



APPROVED

RECURRENT AND CAPITAL ESTIMATES

OF THE

ONDO STATE GOVERNMENT

YEAR 2024

Website:www.ondobudget.org

Ondo State Government 2024 Approved Budget Summary

Item	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance	17,680,564,548.38	24,002,191,122.00	10,525,496,619.85	22,300,000,000.00	22,337,786,552.20
Recurrent Revenue	132,076,579,375.51	175,422,234,861.00	141,497,339,142.87	240,272,813,447.80	248,272,813,447.80
11 - GOVERNMENT SHARE OF FAAC	105,264,162,306.33	143,412,315,861.00	115,460,616,715.93	206,633,480,497.80	214,633,480,497.80
12 - INDEPENDENT REVENUE	26,812,417,069.18	32,009,919,000.00	26,036,722,426.94	33,639,332,950.00	33,639,332,950.00
Recurrent Expenditure	105,473,095,080.19	163,248,130,333.00	92,503,819,599.62	172,518,140,353.00	172,997,172,500.00
21 - PERSONNEL COST	56,550,298,314.55	67,707,818,833.00	45,106,493,321.47	78,275,850,489.00	75,830,158,936.00
22 - OTHER RECURRENT COSTS, of which:	48,922,796,765.64	95,540,311,500.00	47,397,326,278.15	94,242,289,864.00	97,167,013,564.00
<i>Other Non Debt Recurrent</i>	<i>34,311,840,737.12</i>	<i>81,462,171,500.00</i>	<i>37,522,882,663.87</i>	<i>77,925,359,864.00</i>	<i>80,850,083,564.00</i>
<i>Debt Service</i>	<i>14,610,956,028.52</i>	<i>14,078,140,000.00</i>	<i>9,874,443,614.28</i>	<i>16,316,930,000.00</i>	<i>16,316,930,000.00</i>
Transfer to Capital Account	44,284,048,843.70	36,176,295,650.00	59,519,016,163.10	90,054,673,094.80	97,613,427,500.00
Other Receipts	17,098,840,234.14	113,720,500,000.00	6,492,222,747.63	121,960,186,552.20	124,646,400,000.00
13 - AID AND GRANTS	3,929,940,306.27	23,216,200,000.00	5,561,866,665.63	43,700,000,000.00	43,700,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	13,168,899,927.87	90,504,300,000.00	930,356,082.00	78,260,186,552.20	80,946,400,000.00
32 - NON-CURRENT (FIXED) ASSETS (Capital Expenditure)	45,856,071,567.97	149,896,795,650.00	38,543,672,914.79	212,014,859,647.00	222,259,827,500.00
Total Revenue (including OB)	166,855,984,158.03	313,144,925,983.00	158,515,058,510.35	384,533,000,000.00	395,257,000,000.00
Total Expenditure	151,329,166,648.16	313,144,925,983.00	131,047,492,514.41	384,533,000,000.00	395,257,000,000.00

Ondo State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	214,633,480,497.80	33,639,332,950.00	248,272,813,447.80	43,700,000,000.00	80,946,400,000.00	124,646,400,000.00	372,919,213,447.80
01000000000	Administration Sector	-	312,423,200.00	312,423,200.00	-	-	-	312,423,200.00
01110000000	Governors Office	-	63,133,400.00	63,133,400.00	-	-	-	63,133,400.00
011101000100	Bureau of Public Procurement (BPP)	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
011101700100	Cabinet and Special Services Department	-	1,050,000.00	1,050,000.00	-	-	-	1,050,000.00
011103500100	Ondo State Pensions Transitional Department	-	8,741,600.00	8,741,600.00	-	-	-	8,741,600.00
011103500200	State Pension Commission	-	100,000.00	100,000.00	-	-	-	100,000.00
011103700100	Muslim Welfare Board	-	2,250,000.00	2,250,000.00	-	-	-	2,250,000.00
011103800100	Christian Welfare Board	-	991,800.00	991,800.00	-	-	-	991,800.00
01610000000	Office of the Secretary to State Government (SSG)	-	19,803,000.00	19,803,000.00	-	-	-	19,803,000.00
016100100200	General Administration	-	1,653,000.00	1,653,000.00	-	-	-	1,653,000.00
016100200100	Liaison Office, Lagos	-	7,150,000.00	7,150,000.00	-	-	-	7,150,000.00
016100200200	Liaison Office, Abuja	-	11,000,000.00	11,000,000.00	-	-	-	11,000,000.00
01120000000	State House of Assembly	-	100,000.00	100,000.00	-	-	-	100,000.00
011200300100	State House of Assembly	-	100,000.00	100,000.00	-	-	-	100,000.00
01230000000	Ministry of Information and Orientation	-	143,816,000.00	143,816,000.00	-	-	-	143,816,000.00
012300100100	Ministry of Information and Orientation	-	2,835,000.00	2,835,000.00	-	-	-	2,835,000.00
012305600100	Ondo State Signage Agency	-	140,981,000.00	140,981,000.00	-	-	-	140,981,000.00
01240000000	State Security Affairs	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
01250000000	Office of the Head of Service	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
012500600100	Public Service Training Institute	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
01400000000	Office of the Auditor General	-	486,800.00	486,800.00	-	-	-	486,800.00
014000100100	Office of the State Auditor General (State)	-	486,800.00	486,800.00	-	-	-	486,800.00
01470000000	Civil Service Commission	-	84,000.00	84,000.00	-	-	-	84,000.00
014700100100	Civil Service Commission	-	84,000.00	84,000.00	-	-	-	84,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
02000000000	Economic Sector	214,633,480,497.80	31,359,958,600.00	245,993,439,097.80	41,860,000,000.00	62,916,400,000.00	104,776,400,000.00	350,769,839,097.80
02150000000	Ministry of Agriculture	-	741,400,000.00	741,400,000.00	-	2,114,300,000.00	2,114,300,000.00	2,855,700,000.00
021500100100	Ministry of Agriculture	-	109,000,000.00	109,000,000.00	-	1,114,300,000.00	1,114,300,000.00	1,223,300,000.00
021510200100	Agricultural Development Programme	-	400,000.00	400,000.00	-	-	-	400,000.00
021511000100	Agricultural Input and Supply Agency	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
021511600100	Cocoa Revolution Office	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	-	580,000,000.00	580,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,580,000,000.00
02200000000	Ministry of Finance	214,633,480,497.80	26,588,525,600.00	241,222,006,097.80	28,000,000,000.00	27,400,000,000.00	55,400,000,000.00	296,622,006,097.80
022000100100	Ministry of Finance	214,633,480,497.80	660,120,000.00	215,293,600,497.80	28,000,000,000.00	27,400,000,000.00	55,400,000,000.00	270,693,600,497.80
022000800100	Ondo State Internal Revenue Service	-	25,503,405,600.00	25,503,405,600.00	-	-	-	25,503,405,600.00
022000900100	Pools Bettings and Lotteries Board	-	425,000,000.00	425,000,000.00	-	-	-	425,000,000.00
02220000000	Ministry of Commerce, Industries and Cooperatives	-	1,003,877,000.00	1,003,877,000.00	-	400,000,000.00	400,000,000.00	1,403,877,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	-	300,000,000.00	300,000,000.00	-	-	-	300,000,000.00
022205100100	Micro Credit Agency	-	3,876,000.00	3,876,000.00	-	-	-	3,876,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	-	700,001,000.00	700,001,000.00	-	400,000,000.00	400,000,000.00	1,100,001,000.00
02280000000	State Information Technology Agency (SITA)	-	135,000,000.00	135,000,000.00	-	-	-	135,000,000.00
022800700100	State Information Technology Agency (SITA)	-	135,000,000.00	135,000,000.00	-	-	-	135,000,000.00
02290000000	Office of Transport	-	520,000,000.00	520,000,000.00	-	-	-	520,000,000.00
022900100100	Office of Transport	-	520,000,000.00	520,000,000.00	-	-	-	520,000,000.00
02310000000	Ministry of Energy and Mineral Resources	-	30,000,000.00	30,000,000.00	70,000,000.00	-	70,000,000.00	100,000,000.00
023100100100	Ministry of Energy and Mineral Resources	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
023100100200	Ondo State national Gas Expansion office	-	-	-	70,000,000.00	-	70,000,000.00	70,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
02330000000	Office of Forestry Resources	-	850,000,000.00	850,000,000.00	590,000,000.00	-	590,000,000.00	1,440,000,000.00
023300100100	Office of Forestry Resources	-	850,000,000.00	850,000,000.00	-	-	-	850,000,000.00
023305100200	Ondo State UN-REDD+ Project	-	-	-	590,000,000.00	-	590,000,000.00	590,000,000.00
02340000000	Ministry of Works and Infrastructure	-	185,002,000.00	185,002,000.00	-	13,000,000,000.00	13,000,000,000.00	13,185,002,000.00
023400100100	Ministry of Works and Infrastructure	-	185,002,000.00	185,002,000.00	-	-	-	185,002,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAA)	-	-	-	-	13,000,000,000.00	13,000,000,000.00	13,000,000,000.00
02360000000	Ministry of Culture and Tourism	-	11,794,000.00	11,794,000.00	-	-	-	11,794,000.00
023600100100	Ministry of Culture and Tourism	-	11,794,000.00	11,794,000.00	-	-	-	11,794,000.00

023800000000	Ministry of Economic Planning and Budget	-	-	-	12,450,000,000.00	-	12,450,000,000.00	12,450,000,000.00
023800100100	Ministry of Economic Planning and Budget	-	-	-	350,000,000.00	-	350,000,000.00	350,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	-	-	-	100,000,000.00	-	100,000,000.00	100,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	-	-	-	12,000,000,000.00	-	12,000,000,000.00	12,000,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	-	20,500,000.00	20,500,000.00	750,000,000.00	20,002,100,000.00	20,752,100,000.00	20,772,600,000.00
025210200100	Ondo State Water Corporation	-	20,500,000.00	20,500,000.00	-	20,002,100,000.00	20,002,100,000.00	20,022,600,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	-	-	-	750,000,000.00	-	750,000,000.00	750,000,000.00
025300000000	Ministry of Housing and Urban Development	-	352,820,000.00	352,820,000.00	-	-	-	352,820,000.00
025305300100	Ondo State Development and Property Corporation	-	352,820,000.00	352,820,000.00	-	-	-	352,820,000.00
026000000000	Ministry of Lands and Housing	-	620,840,000.00	620,840,000.00	-	-	-	620,840,000.00
026000100100	Ministry of Lands and Housing	-	555,840,000.00	555,840,000.00	-	-	-	555,840,000.00
026000200100	Office of Surveyor-General of the State	-	65,000,000.00	65,000,000.00	-	-	-	65,000,000.00
027300000000	Ministry of Physical Planning and Urban Development	-	300,000,000.00	300,000,000.00	-	-	-	300,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	-	300,000,000.00	300,000,000.00	-	-	-	300,000,000.00
026400000000	Office of Public Utilities	-	200,000.00	200,000.00	-	-	-	200,000.00
026400100100	Office of Public Utilities	-	200,000.00	200,000.00	-	-	-	200,000.00
030000000000	Law and Justice Sector	-	308,583,800.00	308,583,800.00	-	-	-	308,583,800.00
031800000000	Ondo State Judiciary	-	199,546,300.00	199,546,300.00	-	-	-	199,546,300.00
031801100100	Ondo State Judicial Service Commission	-	500,000.00	500,000.00	-	-	-	500,000.00
031805100100	Ondo State Judiciary	-	180,000,000.00	180,000,000.00	-	-	-	180,000,000.00
031805200100	Customary Court of Appeal	-	19,046,300.00	19,046,300.00	-	-	-	19,046,300.00
032600000000	Ministry of Justice	-	109,037,500.00	109,037,500.00	-	-	-	109,037,500.00
032600100100	Ministry of Justice	-	106,037,500.00	106,037,500.00	-	-	-	106,037,500.00
032600200100	Ondo State Law Commission	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
050000000000	Social Sector	-	1,658,367,350.00	1,658,367,350.00	1,840,000,000.00	18,030,000,000.00	19,870,000,000.00	21,528,367,350.00
051400000000	Ministry of Women Affairs and Social Development	-	1,256,000.00	1,256,000.00	-	5,000,000,000.00	5,000,000,000.00	5,001,256,000.00
051400100100	Ministry of Women Affairs and Social Development	-	1,256,000.00	1,256,000.00	-	5,000,000,000.00	5,000,000,000.00	5,001,256,000.00
051700000000	Ministry of Education, Science and Technology	-	1,546,173,400.00	1,546,173,400.00	1,500,000,000.00	-	1,500,000,000.00	3,046,173,400.00
051700100100	Ministry of Education, Science and Technology	-	1,500,000,000.00	1,500,000,000.00	-	-	-	1,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	-	35,778,400.00	35,778,400.00	1,500,000,000.00	-	1,500,000,000.00	1,535,778,400.00
051700800100	Ondo State Library Board	-	500,000.00	500,000.00	-	-	-	500,000.00
051705400100	Teaching Service Commission	-	600,000.00	600,000.00	-	-	-	600,000.00
051705500100	Board of Adult, Technical and Vocational Education	-	9,295,000.00	9,295,000.00	-	-	-	9,295,000.00
052100000000	Ministry of Health	-	29,853,200.00	29,853,200.00	340,000,000.00	11,030,000,000.00	11,370,000,000.00	11,399,853,200.00
052100100100	Ministry of Health	-	21,760,200.00	21,760,200.00	-	4,230,000,000.00	4,230,000,000.00	4,251,760,200.00
052100200100	Contributory Health Commission	-	-	-	340,000,000.00	1,800,000,000.00	2,140,000,000.00	2,140,000,000.00
052110200100	Hospitals Management Board	-	3,093,000.00	3,093,000.00	-	-	-	3,093,000.00
052110300100	Board of Alternative Medicine	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
052111500100	Emergency Response Service	-	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
053500000000	Ministry of Environment	-	78,147,150.00	78,147,150.00	-	2,000,000,000.00	2,000,000,000.00	2,078,147,150.00
053500100100	Ministry of Environment	-	32,498,550.00	32,498,550.00	-	-	-	32,498,550.00
053500100200	New Map Project Office	-	-	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
053501600100	State Environmental Protection Agency	-	18,000,000.00	18,000,000.00	-	-	-	18,000,000.00
053505300100	Ondo State Waste Management	-	27,648,600.00	27,648,600.00	-	-	-	27,648,600.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	-	2,937,600.00	2,937,600.00	-	-	-	2,937,600.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	-	2,937,600.00	2,937,600.00	-	-	-	2,937,600.00

Ondo State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	75,830,158,936.00	97,167,013,564.00	172,997,172,500.00	222,259,827,500.00	395,257,000,000.00
01000000000	Administration Sector	7,695,716,891.09	15,368,350,000.00	23,064,066,891.09	15,807,940,000.00	38,872,006,891.09
01110000000	Governors Office	2,536,660,225.71	3,827,500,000.00	6,364,160,225.71	7,916,310,000.00	14,280,470,225.71
011100100100	Governor's Office-Government House and Protocol	198,153,777.73	1,600,000,000.00	1,798,153,777.73	80,000,000.00	1,878,153,777.73
011100100200	Deputy Governor's Office	43,796,774.94	610,000,000.00	653,796,774.94	25,000,000.00	678,796,774.94
011100200100	Office of Senior Special Assistants to the Governor	-	150,000,000.00	150,000,000.00	-	150,000,000.00
011100200300	Office of the Special Advisers to the Governor	-	124,500,000.00	124,500,000.00	-	124,500,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	-	43,500,000.00	43,500,000.00	-	43,500,000.00
011100201200	Office of Special Adviser on Special Duties	-	75,000,000.00	75,000,000.00	-	75,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	20,000,000.00	54,000,000.00	74,000,000.00	250,000,000.00	324,000,000.00
011100300100	Ondo State Boundary Commission	22,566,736.93	49,000,000.00	71,566,736.93	220,000,000.00	291,566,736.93
011100800100	State Emergency Management Agency (SEMA)	-	29,000,000.00	29,000,000.00	800,000,000.00	829,000,000.00
011101000100	Bureau of Public Procurement (BPP)	59,780,224.93	201,500,000.00	261,280,224.93	280,000,000.00	541,280,224.93
011101400100	Political and Economic Affairs Department	1,526,222,971.24	140,000,000.00	1,666,222,971.24	10,000,000.00	1,676,222,971.24
011101700100	Cabinet and Special Services Department	49,004,538.57	117,000,000.00	166,004,538.57	313,500,000.00	479,504,538.57
011103500100	Ondo State Pensions Transitional Department	47,686,562.32	75,000,000.00	122,686,562.32	20,000,000.00	142,686,562.32
011103500200	State Pension Commission	426,164,107.21	93,000,000.00	519,164,107.21	25,000,000.00	544,164,107.21
011103700100	Muslim Welfare Board	14,699,484.47	120,000,000.00	134,699,484.47	10,000,000.00	144,699,484.47
011103800100	Christian Welfare Board	20,809,972.01	150,000,000.00	170,809,972.01	17,000,000.00	187,809,972.01
011105200100	Department of Public Service Reform and Development (DPSRD)	14,167,153.61	85,000,000.00	99,167,153.61	6,000,000.00	105,167,153.61
011110100100	Special Projects Office: World Bank/FGN Assisted	-	9,000,000.00	9,000,000.00	-	9,000,000.00
011110500100	Office of the Chief of Staff	-	54,000,000.00	54,000,000.00	-	54,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	93,607,921.75	48,000,000.00	141,607,921.75	5,859,810,000.00	6,001,417,921.75
01610000000	Office of the Secretary to State Government (SSG)	99,476,821.66	1,077,300,000.00	1,176,776,821.66	1,140,000,000.00	2,316,776,821.66
016100100100	Office of the Secretary to State Government (SSG)	-	60,000,000.00	60,000,000.00	-	60,000,000.00
016100100200	General Administration	53,886,700.19	842,800,000.00	896,686,700.19	1,080,000,000.00	1,976,686,700.19
016100200100	Liaison Office, Lagos	13,771,505.47	111,000,000.00	124,771,505.47	10,000,000.00	134,771,505.47
016100200200	Liaison Office, Abuja	31,818,616.00	63,500,000.00	95,318,616.00	50,000,000.00	145,318,616.00
01120000000	State House of Assembly	2,447,626,978.32	5,338,450,000.00	7,786,076,978.32	3,551,050,000.00	11,337,126,978.32
011200300100	State House of Assembly	2,180,000,000.00	4,017,450,000.00	6,197,450,000.00	3,083,050,000.00	9,280,500,000.00
011200400100	House of Assembly Commission	267,626,978.32	250,000,000.00	517,626,978.32	468,000,000.00	985,626,978.32
011200700100	House Committees	-	750,000,000.00	750,000,000.00	-	750,000,000.00
011200700200	Public Account Secretariat	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011200700300	Finance and Appropriation Committee	-	36,000,000.00	36,000,000.00	-	36,000,000.00
011202100100	Office of the Speaker	-	150,000,000.00	150,000,000.00	-	150,000,000.00
011202300100	Office of the Deputy Speaker	-	120,000,000.00	120,000,000.00	-	120,000,000.00
01230000000	Ministry of Information and Orientation	485,022,745.51	1,159,500,000.00	1,644,522,745.51	512,000,000.00	2,156,522,745.51
012300100100	Ministry of Information and Orientation	235,959,514.93	724,000,000.00	959,959,514.93	70,000,000.00	1,029,959,514.93
012300300100	Ondo State Radiovision Corporation	170,219,713.18	207,500,000.00	377,719,713.18	300,000,000.00	677,719,713.18
012300400200	Orange FM	50,239,188.12	15,000,000.00	65,239,188.12	40,000,000.00	105,239,188.12
012305500100	Owena Press	-	185,000,000.00	185,000,000.00	52,000,000.00	237,000,000.00
012305600100	Ondo State Signage Agency	28,604,329.28	28,000,000.00	56,604,329.28	50,000,000.00	106,604,329.28
01240000000	State Security Affairs	46,046,599.65	2,515,000,000.00	2,561,046,599.65	500,000,000.00	3,061,046,599.65
012400400100	Nigeria Security and Civil Defence Corps	-	2,500,000.00	2,500,000.00	-	2,500,000.00
012400400200	Nigerian Legion	-	3,500,000.00	3,500,000.00	-	3,500,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	46,046,599.65	2,500,000,000.00	2,546,046,599.65	500,000,000.00	3,046,046,599.65
012400700100	Fire Services	-	9,000,000.00	9,000,000.00	-	9,000,000.00
01250000000	Office of the Head of Service	1,323,472,259.58	818,000,000.00	2,141,472,259.58	241,580,000.00	2,383,052,259.58
012500100100	Office of the Head of Service	28,578,071.57	81,000,000.00	109,578,071.57	14,580,000.00	124,158,071.57
012500100200	Senior Staff Club	-	3,000,000.00	3,000,000.00	-	3,000,000.00
012500100300	Government Quarters Management Office	-	6,000,000.00	6,000,000.00	-	6,000,000.00
012500600100	Public Service Training Institute	86,788,246.31	40,000,000.00	126,788,246.31	177,000,000.00	303,788,246.31
012500700100	Office of Establishments	1,177,527,668.99	260,000,000.00	1,437,527,668.99	8,000,000.00	1,445,527,668.99
012500700200	E-Personel Administration Salary System (e-PASS) Office	-	6,000,000.00	6,000,000.00	-	6,000,000.00
012500700300	Industrial and Labour Relations Office	-	24,000,000.00	24,000,000.00	-	24,000,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	-	30,000,000.00	30,000,000.00	-	30,000,000.00
012500800100	Service Matters Department	30,578,272.71	368,000,000.00	398,578,272.71	42,000,000.00	440,578,272.71

01400000000	Office of the Auditor General	511,942,952.42	245,000,000.00	756,942,952.42	167,000,000.00	923,942,952.42
014000100100	Office of the State Auditor General (State)	430,859,000.00	160,000,000.00	590,859,000.00	162,000,000.00	752,859,000.00
014000200100	Office of Auditor General for Local Government	81,083,952.42	85,000,000.00	166,083,952.42	5,000,000.00	171,083,952.42
01450000000	Public Complaints, Financial Crimes and Anti Corruption Commission	-	150,000,000.00	150,000,000.00	750,000,000.00	900,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	-	150,000,000.00	150,000,000.00	750,000,000.00	900,000,000.00
01470000000	Civil Service Commission	136,251,971.87	150,000,000.00	286,251,971.87	40,000,000.00	326,251,971.87
014700100100	Civil Service Commission	136,251,971.87	150,000,000.00	286,251,971.87	40,000,000.00	326,251,971.87
01480000000	Ondo State Independent Electoral Commission (ODIEC)	109,216,336.37	78,600,000.00	187,816,336.37	980,000,000.00	1,167,816,336.37
014800100100	Ondo State Independent Electoral Commission (ODIEC)	109,216,336.37	48,000,000.00	157,216,336.37	980,000,000.00	1,137,216,336.37
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	-	30,600,000.00	30,600,000.00	-	30,600,000.00
01490000000	Local Government Service Commission	-	9,000,000.00	9,000,000.00	10,000,000.00	19,000,000.00
014900100100	Local Government Service Commission	-	9,000,000.00	9,000,000.00	10,000,000.00	19,000,000.00
02000000000	Economic Sector	27,227,851,587.28	42,385,073,243.00	69,612,924,830.28	144,185,073,500.00	213,797,998,330.28
02150000000	Ministry of Agriculture	693,290,562.06	235,000,000.00	928,290,562.06	7,128,711,000.00	8,057,001,562.06
021500100100	Ministry of Agriculture	339,538,245.60	80,000,000.00	419,538,245.60	4,876,100,000.00	5,295,638,245.60
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta	-	6,000,000.00	6,000,000.00	-	6,000,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	-	7,500,000.00	7,500,000.00	-	7,500,000.00
021502100100	Forestry Staff Training School, Owo	-	3,000,000.00	3,000,000.00	-	3,000,000.00
021510200100	Agricultural Development Programme	173,323,446.40	52,000,000.00	225,323,446.40	54,000,000.00	279,323,446.40
021510200200	Fadama Project	-	27,000,000.00	27,000,000.00	-	27,000,000.00
021511000100	Agricultural Input and Supply Agency	61,004,879.63	19,000,000.00	80,004,879.63	72,000,000.00	152,004,879.63
021511500100	Agro-Climatological and Ecological Project	-	9,000,000.00	9,000,000.00	20,000,000.00	29,000,000.00
021511600100	Cocoa Revolution Office	44,672,966.30	15,000,000.00	59,672,966.30	80,000,000.00	139,672,966.30
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	74,751,024.13	16,500,000.00	91,251,024.13	2,026,611,000.00	2,117,862,024.13
02200000000	Ministry of Finance	22,985,891,605.59	35,022,373,243.00	58,008,264,848.59	4,388,000,000.00	62,396,264,848.59
022000100100	Ministry of Finance	17,874,951,991.43	11,044,300,000.00	28,919,251,991.43	3,900,000,000.00	32,819,251,991.43
022000100200	Expenditure Office	-	45,000,000.00	45,000,000.00	-	45,000,000.00
022000100400	State Finance	-	27,000,000.00	27,000,000.00	-	27,000,000.00
022000100500	State Resources and Revenue Monitoring Department	-	12,000,000.00	12,000,000.00	-	12,000,000.00
022000100600	Consolidated Revenue Fund Office	4,787,532,850.78	-	4,787,532,850.78	-	4,787,532,850.78
022000200100	Debt Management Office	-	16,477,830,000.00	16,477,830,000.00	10,000,000.00	16,487,830,000.00
022000700100	Office of the Accountant General	181,064,180.86	989,000,000.00	1,170,064,180.86	398,000,000.00	1,568,064,180.86
022000700200	Treasury Cash Offices (TCOs)	-	60,000,000.00	60,000,000.00	-	60,000,000.00
022000800100	Ondo State Internal Revenue Service	117,356,949.37	6,324,243,243.00	6,441,600,192.37	-	6,441,600,192.37
022000900100	Pools Bettings and Lotteries Board	24,985,633.15	43,000,000.00	67,985,633.15	80,000,000.00	147,985,633.15
02220000000	Ministry of Commerce, Industries and Cooperatives	338,952,976.12	669,500,000.00	1,008,452,976.12	2,500,000,000.00	3,508,452,976.12
022200100100	Ministry of Commerce, Industries and Cooperatives	218,606,370.17	75,000,000.00	293,606,370.17	837,000,000.00	1,130,606,370.17
022200900100	Consumer Protection Committee	23,710,840.52	11,500,000.00	35,210,840.52	3,000,000.00	38,210,840.52
022205100100	Micro Credit Agency	55,803,735.69	105,000,000.00	160,803,735.69	410,000,000.00	570,803,735.69
022205500100	Co-operative College, Akure	-	15,000,000.00	15,000,000.00	-	15,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	14,946,968.41	273,000,000.00	287,946,968.41	250,000,000.00	537,946,968.41
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	25,885,061.33	190,000,000.00	215,885,061.33	1,000,000,000.00	1,215,885,061.33
02280000000	State Information Technology Agency (SITA)	92,829,543.97	135,000,000.00	227,829,543.97	1,500,000,000.00	1,727,829,543.97
022800700100	State Information Technology Agency (SITA)	92,829,543.97	105,000,000.00	197,829,543.97	500,000,000.00	697,829,543.97
022800700200	State Information Technology Agency (SITA) Area Offices	-	18,000,000.00	18,000,000.00	-	18,000,000.00
022800700300	Ond State Geographical Information System (GIS) Office	-	12,000,000.00	12,000,000.00	1,000,000,000.00	1,012,000,000.00
02290000000	Office of Transport	285,706,678.45	550,000,000.00	835,706,678.45	1,940,000,000.00	2,775,706,678.45
022900100100	Office of Transport	285,706,678.45	523,000,000.00	808,706,678.45	1,940,000,000.00	2,748,706,678.45
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	-	27,000,000.00	27,000,000.00	-	27,000,000.00
02310000000	Ministry of Energy and Mineral Resources	452,907,942.98	890,500,000.00	1,343,407,942.98	2,885,000,000.00	4,228,407,942.98
023100100100	Ministry of Energy and Mineral Resources	75,709,703.32	130,000,000.00	205,709,703.32	645,000,000.00	850,709,703.32
023100100200	Ondo State national Gas Expansion office	12,957,034.15	44,000,000.00	56,957,034.15	200,000,000.00	256,957,034.15
023100300100	Ondo State Electricity Board	200,002,969.17	630,000,000.00	830,002,969.17	1,800,000,000.00	2,630,002,969.17
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	164,238,236.34	86,500,000.00	250,738,236.34	240,000,000.00	490,738,236.34
02330000000	Office of Forestry Resources	618,816,478.20	138,900,000.00	757,716,478.20	6,751,000,000.00	7,508,716,478.20
023300100100	Office of Forestry Resources	618,816,478.20	123,000,000.00	741,816,478.20	161,000,000.00	902,816,478.20
023305100200	Ondo State UN-REDD+ Project	-	9,300,000.00	9,300,000.00	6,590,000,000.00	6,599,300,000.00
023305200100	Ondo State Aforestation Project	-	6,600,000.00	6,600,000.00	-	6,600,000.00
02340000000	Ministry of Works and Infrastructure	402,645,002.58	153,500,000.00	556,145,002.58	72,830,000,000.00	73,386,145,002.58
023400100100	Ministry of Works and Infrastructure	366,829,597.21	140,000,000.00	506,829,597.21	56,360,000,000.00	56,866,829,597.21
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	35,815,405.37	13,500,000.00	49,315,405.37	16,470,000,000.00	16,519,315,405.37
02360000000	Ministry of Culture and Tourism	140,505,114.76	90,000,000.00	230,505,114.76	400,000,000.00	630,505,114.76

023600100100	Ministry of Culture and Tourism	140,505,114.76	90,000,000.00	230,505,114.76	400,000,000.00	630,505,114.76
023800000000	Ministry of Economic Planning and Budget	205,133,967.71	3,812,000,000.00	4,017,133,967.71	11,580,000,000.00	15,597,133,967.71
023800100100	Ministry of Economic Planning and Budget	107,174,108.35	3,214,000,000.00	3,321,174,108.35	4,840,000,000.00	8,161,174,108.35
023800100200	Budget Office	-	65,000,000.00	65,000,000.00	-	65,000,000.00
023800100300	Manpower Development Office	-	18,000,000.00	18,000,000.00	-	18,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	38,210,808.04	30,000,000.00	68,210,808.04	140,000,000.00	208,210,808.04
023800100700	Economic Intelligence Office	-	18,000,000.00	18,000,000.00	-	18,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	-	25,500,000.00	25,500,000.00	-	25,500,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	-	24,000,000.00	24,000,000.00	-	24,000,000.00
023800101000	Human Capital Development State Committee	-	54,000,000.00	54,000,000.00	6,000,000,000.00	6,054,000,000.00
023800101100	State Liquidity Committee	-	36,000,000.00	36,000,000.00	-	36,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committee	-	36,000,000.00	36,000,000.00	-	36,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	-	120,000,000.00	120,000,000.00	500,000,000.00	620,000,000.00
023800400100	Ondo State Bureau of Statistics	59,749,051.32	117,500,000.00	177,249,051.32	100,000,000.00	277,249,051.32
023800400200	Ondo State Population Census Committee	-	54,000,000.00	54,000,000.00	-	54,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	468,437,327.05	141,800,000.00	610,237,327.05	25,256,862,500.00	25,867,099,827.05
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	65,204,377.04	50,500,000.00	115,704,377.04	70,000,000.00	185,704,377.04
025210200100	Ondo State Water Corporation	319,239,407.28	49,000,000.00	368,239,407.28	23,894,862,500.00	24,263,101,907.28
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	83,993,542.73	42,300,000.00	126,293,542.73	1,292,000,000.00	1,418,293,542.73
025300000000	Ministry of Housing and Urban Development	150,615,261.71	14,500,000.00	165,115,261.71	140,000,000.00	305,115,261.71
025305300100	Ondo State Development and Property Corporation	150,615,261.71	14,500,000.00	165,115,261.71	140,000,000.00	305,115,261.71
026000000000	Ministry of Lands and Housing	195,579,993.39	99,000,000.00	294,579,993.39	4,935,500,000.00	5,230,079,993.39
026000100100	Ministry of Lands and Housing	158,341,203.14	77,000,000.00	235,341,203.14	4,735,500,000.00	4,970,841,203.14
026000200100	Office of Surveyor-General of the State	37,238,790.25	22,000,000.00	59,238,790.25	200,000,000.00	259,238,790.25
027300000000	Ministry of Physical Planning and Urban Development	170,684,886.72	379,000,000.00	549,684,886.72	950,000,000.00	1,499,684,886.72
027300100100	Ministry of Physical Planning and Urban Development	170,684,886.72	99,000,000.00	269,684,886.72	850,000,000.00	1,119,684,886.72
027300100200	Ministry of Physical Planning and Urban Development -Area Office	-	30,000,000.00	30,000,000.00	-	30,000,000.00
027300200100	Ondo State Building Control Agency	-	250,000,000.00	250,000,000.00	100,000,000.00	350,000,000.00
026400000000	Office of Public Utilities	25,854,245.99	54,000,000.00	79,854,245.99	1,000,000,000.00	1,079,854,245.99
026400100100	Office of Public Utilities	25,854,245.99	54,000,000.00	79,854,245.99	1,000,000,000.00	1,079,854,245.99
030000000000	Law and Justice Sector	3,731,975,813.12	2,020,500,000.00	5,752,475,813.12	9,980,500,000.00	15,732,975,813.12
031800000000	Ondo State Judiciary	3,474,102,269.77	1,756,000,000.00	5,230,102,269.77	9,250,000,000.00	14,480,102,269.77
031801100100	Ondo State Judicial Service Commission	85,346,262.66	151,000,000.00	236,346,262.66	250,000,000.00	486,346,262.66
031805100100	Ondo State Judiciary	2,528,387,006.72	750,000,000.00	3,278,387,006.72	8,500,000,000.00	11,778,387,006.72
031805100200	Judiciary Division	-	133,000,000.00	133,000,000.00	-	133,000,000.00
031805100300	Office of Honourable Chief Judge	-	120,000,000.00	120,000,000.00	-	120,000,000.00
031805100400	Multidoor Court House	-	72,000,000.00	72,000,000.00	-	72,000,000.00
031805200100	Customary Court of Appeal	860,369,000.39	250,000,000.00	1,110,369,000.39	500,000,000.00	1,610,369,000.39
031805200200	Customary Court of Appeal - Judicial Divisions	-	120,000,000.00	120,000,000.00	-	120,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	-	80,000,000.00	80,000,000.00	-	80,000,000.00
031805400100	Magistrate Court	-	80,000,000.00	80,000,000.00	-	80,000,000.00
032600000000	Ministry of Justice	257,873,543.35	264,500,000.00	522,373,543.35	730,500,000.00	1,252,873,543.35
032600100100	Ministry of Justice	218,909,380.87	200,000,000.00	418,909,380.87	513,000,000.00	931,909,380.87
032600200100	Ondo State Law Commission	18,736,886.77	38,000,000.00	56,736,886.77	208,500,000.00	265,236,886.77
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	20,227,275.71	26,500,000.00	46,727,275.71	9,000,000.00	55,727,275.71
040000000000	Regional Sector	35,832,059.82	12,314,684,750.00	12,350,516,809.82	300,000,000.00	12,650,516,809.82
045800000000	Ondo State Oil Producing Area Development Commission	-	12,209,684,750.00	12,209,684,750.00	-	12,209,684,750.00
045800200100	Ondo State Oil Producing Area Development Commission	-	12,209,684,750.00	12,209,684,750.00	-	12,209,684,750.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	35,832,059.82	105,000,000.00	140,832,059.82	300,000,000.00	440,832,059.82
046300100100	Ministry of Regional Integration and Diasporas Affairs	35,832,059.82	105,000,000.00	140,832,059.82	300,000,000.00	440,832,059.82
050000000000	Social Sector	37,138,782,584.69	25,078,405,571.00	62,217,188,155.69	51,986,314,000.00	114,203,502,155.69
051300000000	Ministry of Youth and Sports Development	94,470,267.70	1,255,800,000.00	1,350,270,267.70	835,500,000.00	2,185,770,267.70
051300100100	Ministry of Youth and Sports Development	68,957,544.66	155,800,000.00	224,757,544.66	645,500,000.00	870,257,544.66
051300100200	Ondo State Football Development Agency	25,512,723.04	1,100,000,000.00	1,125,512,723.04	190,000,000.00	1,315,512,723.04
051400000000	Ministry of Women Affairs and Social Development	179,665,981.59	1,159,000,000.00	1,338,665,981.59	6,410,000,000.00	7,748,665,981.59
051400100100	Ministry of Women Affairs and Social Development	133,235,597.21	299,000,000.00	432,235,597.21	6,000,000,000.00	6,432,235,597.21
051400100200	Agency for the Welfare of the Physically Challenged Persons	20,048,191.47	150,000,000.00	170,048,191.47	160,000,000.00	330,048,191.47
051400100300	Ministry of Women Affairs and Social Development Area Offices	-	18,000,000.00	18,000,000.00	-	18,000,000.00
051400100400	At Risk Children Advisory Committee	-	400,000,000.00	400,000,000.00	50,000,000.00	450,000,000.00
051400100500	Nigeria For Women Project Office	-	72,000,000.00	72,000,000.00	-	72,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	26,382,192.91	220,000,000.00	246,382,192.91	200,000,000.00	446,382,192.91
051700000000	Ministry of Education, Science and Technology	24,440,156,574.91	12,344,350,000.00	36,784,506,574.91	13,672,646,000.00	50,457,152,574.91

051700100100	Ministry of Education, Science and Technology	1,688,741,475.85	670,000,000.00	2,358,741,475.85	4,136,296,000.00	6,495,037,475.85
051700100200	Zonal Education Offices	-	32,000,000.00	32,000,000.00	-	32,000,000.00
051700100300	Ondo State Education Endowment Fund Office	-	13,500,000.00	13,500,000.00	-	13,500,000.00
051700100400	Tertiary Institutions Coordinating Unit	-	12,000,000.00	12,000,000.00	1,000,000.00	13,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	382,201,786.60	107,000,000.00	489,201,786.60	4,174,000,000.00	4,663,201,786.60
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	-	64,000,000.00	64,000,000.00	-	64,000,000.00
051700300300	Mega Schools	-	56,250,000.00	56,250,000.00	-	56,250,000.00
051700800100	Ondo State Library Board	27,009,444.56	27,000,000.00	54,009,444.56	88,500,000.00	142,509,444.56
051701800100	Rufus Giwa polytechnic, Owo	-	5,500,000,000.00	5,500,000,000.00	1,100,000,000.00	6,600,000,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	-	3,000,000,000.00	3,000,000,000.00	500,000,000.00	3,500,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	-	1,100,000,000.00	1,100,000,000.00	1,200,000,000.00	2,300,000,000.00
051702100300	Ondo State University of Medical Sciences	-	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	2,400,000,000.00
051705400100	Teaching Service Commission	21,735,288,805.62	81,000,000.00	21,816,288,805.62	31,350,000.00	21,847,638,805.62
051705400200	Zonal Teaching Service Commission, Akure	-	5,500,000.00	5,500,000.00	1,500,000.00	7,000,000.00
051705400300	Zonal Teaching Service Commission, Ikare	-	5,500,000.00	5,500,000.00	1,000,000.00	6,500,000.00
051705400400	Zonal Teaching Service Commission, Irele	-	5,500,000.00	5,500,000.00	1,000,000.00	6,500,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	-	5,500,000.00	5,500,000.00	1,000,000.00	6,500,000.00
051705400600	Zonal Teaching Service Commission, Oka	-	6,500,000.00	6,500,000.00	500,000.00	7,000,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	-	5,500,000.00	5,500,000.00	1,000,000.00	6,500,000.00
051705400800	Zonal Teaching Service Commission, Ondo	-	5,500,000.00	5,500,000.00	1,500,000.00	7,000,000.00
051705400900	Zonal Teaching Service Commission, Owena	-	5,500,000.00	5,500,000.00	1,500,000.00	7,000,000.00
051705401000	Zonal Teaching Service Commission, Owo	-	5,000,000.00	5,000,000.00	1,500,000.00	6,500,000.00
051705500100	Board of Adult, Technical and Vocational Education	575,244,893.28	49,000,000.00	624,244,893.28	1,211,000,000.00	1,835,244,893.28
051705600100	Ondo State Scholarship Board	31,670,169.00	372,600,000.00	404,270,169.00	20,000,000.00	424,270,169.00
051706400100	Education Resource Centre	-	10,000,000.00	10,000,000.00	-	10,000,000.00
052100000000	Ministry of Health	11,487,795,653.20	6,802,000,000.00	18,289,795,653.20	18,238,000,000.00	36,527,795,653.20
052100100100	Ministry of Health	725,196,241.20	320,000,000.00	1,045,196,241.20	9,755,000,000.00	10,800,196,241.20
052100100200	Malaria Elimination and Nutrition Improvement Project Office	-	9,000,000.00	9,000,000.00	-	9,000,000.00
052100100300	Drugs and Health Commodity Management Project	57,232,081.24	51,000,000.00	108,232,081.24	400,000,000.00	508,232,081.24
052100200100	Contributory Health Commission	91,114,681.20	529,000,000.00	620,114,681.20	2,633,000,000.00	3,253,114,681.20
052100300100	Primary Health Care Management Board	2,070,955,865.46	143,000,000.00	2,213,955,865.46	107,000,000.00	2,320,955,865.46
052102600100	Ondo State University of Medical Sciences Teaching Hospital	-	5,430,000,000.00	5,430,000,000.00	4,440,000,000.00	9,870,000,000.00
052110200100	Hospitals Management Board	8,201,444,004.28	87,000,000.00	8,288,444,004.28	515,000,000.00	8,803,444,004.28
052110200900	Ondo State Mother and Child Hospital	-	36,000,000.00	36,000,000.00	-	36,000,000.00
052110300100	Board of Alternative Medicine	-	18,000,000.00	18,000,000.00	7,000,000.00	25,000,000.00
052110600100	College of Health Technology	232,024,330.86	24,000,000.00	256,024,330.86	89,000,000.00	345,024,330.86
052111500100	Emergency Response Service	61,567,979.28	50,000,000.00	111,567,979.28	200,000,000.00	311,567,979.28
052111600100	Neuro-Psychiatric Specialist Hospital	-	15,000,000.00	15,000,000.00	80,000,000.00	95,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	48,260,469.68	90,000,000.00	138,260,469.68	12,000,000.00	150,260,469.68
053500000000	Ministry of Environment	442,782,976.13	369,100,000.00	811,882,976.13	7,661,778,000.00	8,473,660,976.13
053500100100	Ministry of Environment	142,595,042.51	200,000,000.00	342,595,042.51	2,893,000,000.00	3,235,595,042.51
053500100200	New Map Project Office	27,403,695.27	12,000,000.00	39,403,695.27	3,350,000,000.00	3,389,403,695.27
053501600100	State Environmental Protection Agency	45,751,258.15	60,000,000.00	105,751,258.15	350,000,000.00	455,751,258.15
053505300100	Ondo State Waste Management	227,032,980.20	97,100,000.00	324,132,980.20	1,068,778,000.00	1,392,910,980.20
053900000000	Ondo State Sports Council	343,595,609.94	240,000,000.00	583,595,609.94	1,114,000,000.00	1,697,595,609.94
053905100100	Ondo State Sports Council	343,595,609.94	240,000,000.00	583,595,609.94	1,114,000,000.00	1,697,595,609.94
055100000000	Ministry of Local Government and Chieftaincy Affairs	68,296,033.73	2,797,355,571.00	2,865,651,604.73	89,500,000.00	2,955,151,604.73
055100100100	Ministry of Local Government and Chieftaincy Affairs	68,296,033.73	2,797,355,571.00	2,865,651,604.73	89,500,000.00	2,955,151,604.73
055700000000	Ministry of Community Development and Cooperatives	82,019,487.49	110,800,000.00	192,819,487.49	3,964,890,000.00	4,157,709,487.49
055700100200	Directorate of Rural and Community Development	82,019,487.49	80,000,000.00	162,019,487.49	1,004,500,000.00	1,166,519,487.49
055700200100	Ondo State Community and Social Development Agency	-	30,800,000.00	30,800,000.00	2,960,390,000.00	2,991,190,000.00

Ondo State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Revenue	149,175,419,609.65	289,142,734,861.00	147,989,561,890.50	362,233,000,000.00	372,919,213,447.80
01000000000	Administration Sector	382,050,850.00	575,115,000.00	172,260,431.67	312,423,200.00	312,423,200.00
01110000000	Governors Office	267,957,600.00	309,745,000.00	24,767,100.00	63,133,400.00	63,133,400.00
011101000100	Bureau of Public Procurement (BPP)	32,677,000.00	300,000,000.00	18,765,000.00	50,000,000.00	50,000,000.00
011101700100	Cabinet and Special Services Department	636,500.00	700,000.00	434,000.00	1,050,000.00	1,050,000.00
011103500100	Ondo State Pensions Transitional Department	5,222,100.00	6,244,000.00	3,053,100.00	8,741,600.00	8,741,600.00
011103500200	State Pension Commission	16,000.00	-	-	100,000.00	100,000.00
011103700100	Muslim Welfare Board	1,001,000.00	2,250,000.00	2,145,000.00	2,250,000.00	2,250,000.00
011103800100	Christian Welfare Board	600,000.00	551,000.00	370,000.00	991,800.00	991,800.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	227,805,000.00	-	-	-	-
01610000000	Office of the Secretary to State Government (SSG)	10,586,600.00	18,153,000.00	8,358,000.00	19,803,000.00	19,803,000.00
016100100200	General Administration	1,283,600.00	1,653,000.00	529,000.00	1,653,000.00	1,653,000.00
016100200100	Liaison Office, Lagos	3,648,000.00	6,500,000.00	3,484,000.00	7,150,000.00	7,150,000.00
016100200200	Liaison Office, Abuja	5,655,000.00	10,000,000.00	4,345,000.00	11,000,000.00	11,000,000.00
01120000000	State House of Assembly	400,000.00	100,000.00	160,000.00	100,000.00	100,000.00
011200300100	State House of Assembly	400,000.00	100,000.00	160,000.00	100,000.00	100,000.00
01230000000	Ministry of Information and Orientation	94,490,650.00	143,816,000.00	75,331,399.00	143,816,000.00	143,816,000.00
012300100100	Ministry of Information and Orientation	1,930,000.00	2,835,000.00	421,690.00	2,835,000.00	2,835,000.00
012305600100	Ondo State Signage Agency	92,560,650.00	140,981,000.00	74,909,709.00	140,981,000.00	140,981,000.00
01240000000	State Security Affairs	8,115,000.00	60,000,000.00	4,160,000.00	30,000,000.00	30,000,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	8,115,000.00	60,000,000.00	4,160,000.00	30,000,000.00	30,000,000.00
01250000000	Office of the Head of Service	-	25,000,000.00	56,843,032.67	50,000,000.00	50,000,000.00
012500600100	Public Service Training Institute	-	25,000,000.00	56,843,032.67	50,000,000.00	50,000,000.00
01400000000	Office of the Auditor General	371,000.00	16,217,000.00	215,900.00	486,800.00	486,800.00
014000100100	Office of the State Auditor General (State)	371,000.00	1,217,000.00	215,900.00	486,800.00	486,800.00
014000200100	Office of Auditor General for Local Government	-	15,000,000.00	-	-	-
01470000000	Civil Service Commission	130,000.00	84,000.00	10,000.00	84,000.00	84,000.00
014700100100	Civil Service Commission	130,000.00	84,000.00	10,000.00	84,000.00	84,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	-	2,000,000.00	2,415,000.00	5,000,000.00	5,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	-	2,000,000.00	2,415,000.00	5,000,000.00	5,000,000.00
02000000000	Economic Sector	144,376,976,287.44	283,213,652,861.00	143,836,479,904.20	340,083,625,650.00	350,769,839,097.80
02150000000	Ministry of Agriculture	527,465,552.11	6,898,220,000.00	1,010,529,550.55	2,855,700,000.00	2,855,700,000.00
021500100100	Ministry of Agriculture	306,330,000.00	2,128,300,000.00	692,725,950.00	1,223,300,000.00	1,223,300,000.00
021510200100	Agricultural Development Programme	165,000.00	400,000.00	30,000.00	400,000.00	400,000.00
021511000100	Agricultural Input and Supply Agency	162,000.00	6,000,000.00	404,000.00	2,000,000.00	2,000,000.00
021511600100	Cocoa Revolution Office	22,674,990.40	31,520,000.00	13,704,112.80	50,000,000.00	50,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	198,133,561.71	4,732,000,000.00	303,665,487.75	1,580,000,000.00	1,580,000,000.00
02200000000	Ministry of Finance	137,961,894,082.73	244,072,156,861.00	137,172,209,808.38	280,935,792,650.00	296,622,006,097.80
022000100100	Ministry of Finance	116,115,511,093.13	220,825,555,861.00	116,139,026,883.19	255,007,387,050.00	270,693,600,497.80
022000700100	Office of the Accountant General	13,467,537.94	-	-	-	-
022000800100	Ondo State Internal Revenue Service	21,513,289,676.55	22,826,601,000.00	20,789,010,026.96	25,503,405,600.00	25,503,405,600.00
022000900100	Pools Bettings and Lotteries Board	319,625,775.11	420,000,000.00	244,172,898.23	425,000,000.00	425,000,000.00
02220000000	Ministry of Commerce, Industries and Cooperatives	600,520,007.30	1,443,877,000.00	1,214,680,395.32	1,403,877,000.00	1,403,877,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	265,079,412.33	340,000,000.00	185,119,898.37	300,000,000.00	300,000,000.00
022205100100	Micro Credit Agency	263,200.00	3,876,000.00	352,500.00	3,876,000.00	3,876,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	335,177,394.97	1,100,001,000.00	1,029,207,996.95	1,100,001,000.00	1,100,001,000.00
02280000000	State Information Technology Agency (SITA)	138,801,865.69	150,000,000.00	61,530,000.00	135,000,000.00	135,000,000.00
022800700100	State Information Technology Agency (SITA)	138,801,865.69	150,000,000.00	61,530,000.00	135,000,000.00	135,000,000.00

02290000000	Office of Transport	338,387,180.43	520,000,000.00	217,071,074.47	520,000,000.00	520,000,000.00
022900100100	Office of Transport	338,387,180.43	520,000,000.00	217,071,074.47	520,000,000.00	520,000,000.00
02310000000	Ministry of Energy and Mineral Resources	-	180,000,000.00	5,779,540.00	100,000,000.00	100,000,000.00
023100100100	Ministry of Energy and Mineral Resources	-	180,000,000.00	5,779,540.00	20,000,000.00	20,000,000.00
023100100200	Ondo State national Gas Expansion office	-	-	-	70,000,000.00	70,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	-	-	10,000,000.00	10,000,000.00
02330000000	Office of Forestry Resources	830,483,625.53	1,230,213,000.00	455,393,255.56	1,440,000,000.00	1,440,000,000.00
023300100100	Office of Forestry Resources	830,483,625.53	1,180,213,000.00	455,393,255.56	850,000,000.00	850,000,000.00
023305100200	Ondo State UN-REDD+ Project	-	50,000,000.00	-	590,000,000.00	590,000,000.00
02340000000	Ministry of Works and Infrastructure	296,984,772.00	6,162,501,000.00	340,801,012.00	13,185,002,000.00	13,185,002,000.00
023400100100	Ministry of Works and Infrastructure	83,825,000.00	92,501,000.00	101,475,000.00	185,002,000.00	185,002,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	213,159,772.00	6,070,000,000.00	239,326,012.00	13,000,000,000.00	13,000,000,000.00
02360000000	Ministry of Culture and Tourism	3,341,000.00	11,794,000.00	2,667,200.00	11,794,000.00	11,794,000.00
023600100100	Ministry of Culture and Tourism	3,341,000.00	11,794,000.00	2,667,200.00	11,794,000.00	11,794,000.00
02380000000	Ministry of Economic Planning and Budget	1,836,363,860.00	10,490,000,000.00	2,731,430,919.17	12,450,000,000.00	12,450,000,000.00
023800100100	Ministry of Economic Planning and Budget	89,170,732.00	240,000,000.00	51,430,919.17	350,000,000.00	350,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	1,209,870,044.00	250,000,000.00	-	100,000,000.00	100,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	537,323,084.00	10,000,000,000.00	2,680,000,000.00	12,000,000,000.00	12,000,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	946,561,456.44	10,520,500,000.00	58,088,779.00	25,772,600,000.00	20,772,600,000.00
025210200100	Ondo State Water Corporation	946,561,456.44	10,020,500,000.00	58,088,779.00	25,022,600,000.00	20,022,600,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	-	500,000,000.00	-	750,000,000.00	750,000,000.00
02530000000	Ministry of Housing and Urban Development	119,317,625.75	469,800,000.00	144,646,637.75	352,820,000.00	352,820,000.00
025305300100	Ondo State Development and Property Corporation	119,317,625.75	469,800,000.00	144,646,637.75	352,820,000.00	352,820,000.00
02600000000	Ministry of Lands and Housing	612,072,950.46	815,840,000.00	286,623,750.00	620,840,000.00	620,840,000.00
026000100100	Ministry of Lands and Housing	612,072,950.46	815,840,000.00	286,623,750.00	555,840,000.00	555,840,000.00
026000200100	Office of Surveyor-General of the State	-	-	-	65,000,000.00	65,000,000.00
02730000000	Ministry of Physical Planning and Urban Development	164,782,309.00	248,500,000.00	135,027,982.00	300,000,000.00	300,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	164,782,309.00	248,500,000.00	135,027,982.00	300,000,000.00	300,000,000.00
02640000000	Office of Public Utilities	-	251,000.00	-	200,000.00	200,000.00
026400100100	Office of Public Utilities	-	251,000.00	-	200,000.00	200,000.00
03000000000	Law and Justice Sector	220,755,394.71	463,066,000.00	190,248,138.28	308,583,800.00	308,583,800.00
03180000000	Ondo State Judiciary	178,254,079.86	415,651,000.00	114,915,334.00	199,546,300.00	199,546,300.00
031801100100	Ondo State Judicial Service Commission	163,000.00	500,000.00	43,000.00	500,000.00	500,000.00
031805100100	Ondo State Judiciary	170,384,908.86	400,500,000.00	109,795,009.00	180,000,000.00	180,000,000.00
031805200100	Customary Court of Appeal	7,706,171.00	14,651,000.00	5,077,325.00	19,046,300.00	19,046,300.00
03260000000	Ministry of Justice	42,501,314.85	47,415,000.00	75,332,804.28	109,037,500.00	109,037,500.00
032600100100	Ministry of Justice	40,400,514.85	42,415,000.00	74,660,704.28	106,037,500.00	106,037,500.00
032600200100	Ondo State Law Commission	2,100,800.00	5,000,000.00	672,100.00	3,000,000.00	3,000,000.00
05000000000	Social Sector	4,195,637,077.50	4,890,901,000.00	3,790,573,416.35	21,528,367,350.00	21,528,367,350.00
05130000000	Ministry of Youth and Sports Development	30,000.00	-	-	-	-
051300100100	Ministry of Youth and Sports Development	30,000.00	-	-	-	-
05140000000	Ministry of Women Affairs and Social Development	752,500.00	1,256,000.00	406,500.00	5,001,256,000.00	5,001,256,000.00
051400100100	Ministry of Women Affairs and Social Development	752,500.00	1,256,000.00	406,500.00	5,001,256,000.00	5,001,256,000.00
05170000000	Ministry of Education, Science and Technology	2,439,177,962.96	2,658,277,000.00	3,709,522,013.23	3,046,173,400.00	3,046,173,400.00
051700100100	Ministry of Education, Science and Technology	854,500,790.24	904,500,000.00	931,924,916.89	1,500,000,000.00	1,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	1,580,197,372.72	1,746,112,000.00	2,772,933,296.34	1,535,778,400.00	1,535,778,400.00
051700800100	Ondo State Library Board	-	500,000.00	185,000.00	500,000.00	500,000.00
051705400100	Teaching Service Commission	111,800.00	15,000.00	138,800.00	600,000.00	600,000.00
051705500100	Board of Adult, Technical and Vocational Education	4,368,000.00	7,150,000.00	4,340,000.00	9,295,000.00	9,295,000.00

05210000000	Ministry of Health	96,302,194.54	1,128,471,000.00	69,840,503.12	11,399,853,200.00	11,399,853,200.00
052100100100	Ministry of Health	9,709,374.99	85,378,000.00	69,190,503.12	4,251,760,200.00	4,251,760,200.00
052100200100	Contributory Health Commission	84,833,819.55	1,040,000,000.00	-	2,140,000,000.00	2,140,000,000.00
052110200100	Hospitals Management Board	1,759,000.00	3,093,000.00	650,000.00	3,093,000.00	3,093,000.00
052110300100	Board of Alternative Medicine	-	-	-	5,000,000.00	5,000,000.00
052111500100	Emergency Response Service	-	-	-	5,000,000,000.00	5,000,000,000.00
05350000000	Ministry of Environment	1,648,562,670.00	1,100,449,000.00	9,009,400.00	2,078,147,150.00	2,078,147,150.00
053500100100	Ministry of Environment	14,417,430.00	30,951,000.00	4,152,000.00	32,498,550.00	32,498,550.00
053500100200	New Map Project Office	1,623,000,000.00	1,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
053501600100	State Environmental Protection Agency	5,140,000.00	30,000,000.00	3,410,000.00	18,000,000.00	18,000,000.00
053505300100	Ondo State Waste Management	6,005,240.00	39,498,000.00	1,447,400.00	27,648,600.00	27,648,600.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	10,045,000.00	2,448,000.00	1,795,000.00	2,937,600.00	2,937,600.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	10,045,000.00	2,448,000.00	1,795,000.00	2,937,600.00	2,937,600.00
05570000000	Ministry of Community Development and Cooperatives	766,750.00	-	-	-	-
055700100200	Directorate of Rural and Community Development	766,750.00	-	-	-	-

Ondo State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Recurrent Revenue	132,076,579,375.51	175,422,234,861.00	141,497,339,142.87	240,272,813,447.80	248,272,813,447.80
01000000000	Administration Sector	154,245,850.00	575,115,000.00	172,260,431.67	312,423,200.00	312,423,200.00
01110000000	Governors Office	40,152,600.00	309,745,000.00	24,767,100.00	63,133,400.00	63,133,400.00
011101000100	Bureau of Public Procurement (BPP)	32,677,000.00	300,000,000.00	18,765,000.00	50,000,000.00	50,000,000.00
011101700100	Cabinet and Special Services Department	636,500.00	700,000.00	434,000.00	1,050,000.00	1,050,000.00
011103500100	Ondo State Pensions Transitional Department	5,222,100.00	6,244,000.00	3,053,100.00	8,741,600.00	8,741,600.00
011103500200	State Pension Commission	16,000.00	-	-	100,000.00	100,000.00
011103700100	Muslim Welfare Board	1,001,000.00	2,250,000.00	2,145,000.00	2,250,000.00	2,250,000.00
011103800100	Christian Welfare Board	600,000.00	551,000.00	370,000.00	991,800.00	991,800.00
01610000000	Office of the Secretary to State Government (SSG)	10,586,600.00	18,153,000.00	8,358,000.00	19,803,000.00	19,803,000.00
016100100200	General Administration	1,283,600.00	1,653,000.00	529,000.00	1,653,000.00	1,653,000.00
016100200100	Liaison Office, Lagos	3,648,000.00	6,500,000.00	3,484,000.00	7,150,000.00	7,150,000.00
016100200200	Liaison Office, Abuja	5,655,000.00	10,000,000.00	4,345,000.00	11,000,000.00	11,000,000.00
01120000000	State House of Assembly	400,000.00	100,000.00	160,000.00	100,000.00	100,000.00
011200300100	State House of Assembly	400,000.00	100,000.00	160,000.00	100,000.00	100,000.00
01230000000	Ministry of Information and Orientation	94,490,650.00	143,816,000.00	75,331,399.00	143,816,000.00	143,816,000.00
012300100100	Ministry of Information and Orientation	1,930,000.00	2,835,000.00	421,690.00	2,835,000.00	2,835,000.00
012305600100	Ondo State Signage Agency	92,560,650.00	140,981,000.00	74,909,709.00	140,981,000.00	140,981,000.00
01240000000	State Security Affairs	8,115,000.00	60,000,000.00	4,160,000.00	30,000,000.00	30,000,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	8,115,000.00	60,000,000.00	4,160,000.00	30,000,000.00	30,000,000.00
01250000000	Office of the Head of Service	-	25,000,000.00	56,843,032.67	50,000,000.00	50,000,000.00
012500600100	Public Service Training Institute	-	25,000,000.00	56,843,032.67	50,000,000.00	50,000,000.00
01400000000	Office of the Auditor General	371,000.00	16,217,000.00	215,900.00	486,800.00	486,800.00
014000100100	Office of the State Auditor General (State)	371,000.00	1,217,000.00	215,900.00	486,800.00	486,800.00
014000200100	Office of Auditor General for Local Government	-	15,000,000.00	-	-	-
01470000000	Civil Service Commission	130,000.00	84,000.00	10,000.00	84,000.00	84,000.00
014700100100	Civil Service Commission	130,000.00	84,000.00	10,000.00	84,000.00	84,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	-	2,000,000.00	2,415,000.00	5,000,000.00	5,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	-	2,000,000.00	2,415,000.00	5,000,000.00	5,000,000.00
02000000000	Economic Sector	130,784,712,499.57	173,289,352,861.00	140,174,692,903.03	237,993,439,097.80	245,993,439,097.80
02150000000	Ministry of Agriculture	289,341,990.40	1,183,920,000.00	375,529,550.55	741,400,000.00	741,400,000.00
021500100100	Ministry of Agriculture	96,330,000.00	914,000,000.00	57,725,950.00	109,000,000.00	109,000,000.00

021510200100	Agricultural Development Programme	165,000.00	400,000.00	30,000.00	400,000.00	400,000.00
021511000100	Agricultural Input and Supply Agency	162,000.00	6,000,000.00	404,000.00	2,000,000.00	2,000,000.00
021511600100	Cocoa Revolution Office	22,674,990.40	31,520,000.00	13,704,112.80	50,000,000.00	50,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	170,010,000.00	232,000,000.00	303,665,487.75	580,000,000.00	580,000,000.00
022000000000	Ministry of Finance	127,599,822,895.01	167,072,156,861.00	137,172,209,808.38	233,222,006,097.80	241,222,006,097.80
022000100100	Ministry of Finance	105,753,439,905.41	143,825,555,861.00	116,139,026,883.19	207,293,600,497.80	215,293,600,497.80
022000700100	Office of the Accountant General	13,467,537.94	-	-	-	-
022000800100	Ondo State Internal Revenue Service	21,513,289,676.55	22,826,601,000.00	20,789,010,026.96	25,503,405,600.00	25,503,405,600.00
022000900100	Pools Bettings and Lotteries Board	319,625,775.11	420,000,000.00	244,172,898.23	425,000,000.00	425,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	600,520,007.30	1,443,877,000.00	1,214,680,395.32	1,003,877,000.00	1,003,877,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	265,079,412.33	340,000,000.00	185,119,898.37	300,000,000.00	300,000,000.00
022205100100	Micro Credit Agency	263,200.00	3,876,000.00	352,500.00	3,876,000.00	3,876,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	335,177,394.97	1,100,001,000.00	1,029,207,996.95	700,001,000.00	700,001,000.00
022800000000	State Information Technology Agency (SITA)	138,801,865.69	150,000,000.00	61,530,000.00	135,000,000.00	135,000,000.00
022800700100	State Information Technology Agency (SITA)	138,801,865.69	150,000,000.00	61,530,000.00	135,000,000.00	135,000,000.00
022900000000	Office of Transport	338,387,180.43	520,000,000.00	217,071,074.47	520,000,000.00	520,000,000.00
022900100100	Office of Transport	338,387,180.43	520,000,000.00	217,071,074.47	520,000,000.00	520,000,000.00
023100000000	Ministry of Energy and Mineral Resources	-	80,000,000.00	5,779,540.00	30,000,000.00	30,000,000.00
023100100100	Ministry of Energy and Mineral Resources	-	80,000,000.00	5,779,540.00	20,000,000.00	20,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	-	-	10,000,000.00	10,000,000.00
023300000000	Office of Forestry Resources	830,483,625.53	1,180,213,000.00	455,393,255.56	850,000,000.00	850,000,000.00
023300100100	Office of Forestry Resources	830,483,625.53	1,180,213,000.00	455,393,255.56	850,000,000.00	850,000,000.00
023400000000	Ministry of Works and Infrastructure	83,825,000.00	92,501,000.00	101,475,000.00	185,002,000.00	185,002,000.00
023400100100	Ministry of Works and Infrastructure	83,825,000.00	92,501,000.00	101,475,000.00	185,002,000.00	185,002,000.00
023600000000	Ministry of Culture and Tourism	3,341,000.00	11,794,000.00	2,667,200.00	11,794,000.00	11,794,000.00
023600100100	Ministry of Culture and Tourism	3,341,000.00	11,794,000.00	2,667,200.00	11,794,000.00	11,794,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	4,016,050.00	20,500,000.00	2,058,709.00	20,500,000.00	20,500,000.00
025210200100	Ondo State Water Corporation	4,016,050.00	20,500,000.00	2,058,709.00	20,500,000.00	20,500,000.00
025300000000	Ministry of Housing and Urban Development	119,317,625.75	469,800,000.00	144,646,637.75	352,820,000.00	352,820,000.00
025305300100	Ondo State Development and Property Corporation	119,317,625.75	469,800,000.00	144,646,637.75	352,820,000.00	352,820,000.00
026000000000	Ministry of Lands and Housing	612,072,950.46	815,840,000.00	286,623,750.00	620,840,000.00	620,840,000.00
026000100100	Ministry of Lands and Housing	612,072,950.46	815,840,000.00	286,623,750.00	555,840,000.00	555,840,000.00
026000200100	Office of Surveyor-General of the State	-	-	-	65,000,000.00	65,000,000.00
027300000000	Ministry of Physical Planning and Urban Development	164,782,309.00	248,500,000.00	135,027,982.00	300,000,000.00	300,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	164,782,309.00	248,500,000.00	135,027,982.00	300,000,000.00	300,000,000.00
026400000000	Office of Public Utilities	-	251,000.00	-	200,000.00	200,000.00
026400100100	Office of Public Utilities	-	251,000.00	-	200,000.00	200,000.00
030000000000	Law and Justice Sector	220,755,394.71	463,066,000.00	190,248,138.28	308,583,800.00	308,583,800.00
031800000000	Ondo State Judiciary	178,254,079.86	415,651,000.00	114,915,334.00	199,546,300.00	199,546,300.00
031801100100	Ondo State Judicial Service Commission	163,000.00	500,000.00	43,000.00	500,000.00	500,000.00
031805100100	Ondo State Judiciary	170,384,908.86	400,500,000.00	109,795,009.00	180,000,000.00	180,000,000.00
031805200100	Customary Court of Appeal	7,706,171.00	14,651,000.00	5,077,325.00	19,046,300.00	19,046,300.00
032600000000	Ministry of Justice	42,501,314.85	47,415,000.00	75,332,804.28	109,037,500.00	109,037,500.00
032600100100	Ministry of Justice	40,400,514.85	42,415,000.00	74,660,704.28	106,037,500.00	106,037,500.00
032600200100	Ondo State Law Commission	2,100,800.00	5,000,000.00	672,100.00	3,000,000.00	3,000,000.00
050000000000	Social Sector	916,865,631.23	1,094,701,000.00	960,137,669.89	1,658,367,350.00	1,658,367,350.00
051300000000	Ministry of Youth and Sports Development	30,000.00	-	-	-	-
051300100100	Ministry of Youth and Sports Development	30,000.00	-	-	-	-
051400000000	Ministry of Women Affairs and Social Development	752,500.00	1,256,000.00	406,500.00	1,256,000.00	1,256,000.00
051400100100	Ministry of Women Affairs and Social Development	752,500.00	1,256,000.00	406,500.00	1,256,000.00	1,256,000.00
051700000000	Ministry of Education, Science and Technology	868,240,336.24	963,277,000.00	943,189,144.89	1,546,173,400.00	1,546,173,400.00

051700100100	Ministry of Education, Science and Technology	854,500,790.24	904,500,000.00	931,924,916.89	1,500,000,000.00	1,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	9,259,746.00	51,112,000.00	6,600,428.00	35,778,400.00	35,778,400.00
051700800100	Ondo State Library Board	-	500,000.00	185,000.00	500,000.00	500,000.00
051705400100	Teaching Service Commission	111,800.00	15,000.00	138,800.00	600,000.00	600,000.00
051705500100	Board of Adult, Technical and Vocational Education	4,368,000.00	7,150,000.00	4,340,000.00	9,295,000.00	9,295,000.00
052100000000	Ministry of Health	11,468,374.99	27,271,000.00	5,737,625.00	29,853,200.00	29,853,200.00
052100100100	Ministry of Health	9,709,374.99	24,178,000.00	5,087,625.00	21,760,200.00	21,760,200.00
052110200100	Hospitals Management Board	1,759,000.00	3,093,000.00	650,000.00	3,093,000.00	3,093,000.00
052110300100	Board of Alternative Medicine	-	-	-	5,000,000.00	5,000,000.00
053500000000	Ministry of Environment	25,562,670.00	100,449,000.00	9,009,400.00	78,147,150.00	78,147,150.00
053500100100	Ministry of Environment	14,417,430.00	30,951,000.00	4,152,000.00	32,498,550.00	32,498,550.00
053501600100	State Environmental Protection Agency	5,140,000.00	30,000,000.00	3,410,000.00	18,000,000.00	18,000,000.00
053505300100	Ondo State Waste Management	6,005,240.00	39,498,000.00	1,447,400.00	27,648,600.00	27,648,600.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	10,045,000.00	2,448,000.00	1,795,000.00	2,937,600.00	2,937,600.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	10,045,000.00	2,448,000.00	1,795,000.00	2,937,600.00	2,937,600.00
055700000000	Ministry of Community Development and Cooperatives	766,750.00	-	-	-	-
055700100200	Directorate of Rural and Community Development	766,750.00	-	-	-	-

Ondo State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Receipts	17,098,840,234.14	113,720,500,000.00	6,492,222,747.63	121,960,186,552.20	124,646,400,000.00
010000000000	Administration Sector	227,805,000.00	-	-	-	-
011100000000	Governors Office	227,805,000.00	-	-	-	-
011113200100	Inter-Governmental Affairs and Multilateral Relations	227,805,000.00	-	-	-	-
020000000000	Economic Sector	13,592,263,787.87	109,924,300,000.00	3,661,787,001.17	102,090,186,552.20	104,776,400,000.00
021500000000	Ministry of Agriculture	238,123,561.71	5,714,300,000.00	635,000,000.00	2,114,300,000.00	2,114,300,000.00
021500100100	Ministry of Agriculture	210,000,000.00	1,214,300,000.00	635,000,000.00	1,114,300,000.00	1,114,300,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	28,123,561.71	4,500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
022000000000	Ministry of Finance	10,362,071,187.72	77,000,000,000.00	-	47,713,786,552.20	55,400,000,000.00
022000100100	Ministry of Finance	10,362,071,187.72	77,000,000,000.00	-	47,713,786,552.20	55,400,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	-	-	-	400,000,000.00	400,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	-	-	-	400,000,000.00	400,000,000.00
023100000000	Ministry of Energy and Mineral Resources	-	100,000,000.00	-	70,000,000.00	70,000,000.00
023100100100	Ministry of Energy and Mineral Resources	-	100,000,000.00	-	-	-
023100100200	Ondo State national Gas Expansion office	-	-	-	70,000,000.00	70,000,000.00
023300000000	Office of Forestry Resources	-	50,000,000.00	-	590,000,000.00	590,000,000.00
023305100200	Ondo State UN-REDD+ Project	-	50,000,000.00	-	590,000,000.00	590,000,000.00
023400000000	Ministry of Works and Infrastructure	213,159,772.00	6,070,000,000.00	239,326,012.00	13,000,000,000.00	13,000,000,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	213,159,772.00	6,070,000,000.00	239,326,012.00	13,000,000,000.00	13,000,000,000.00
023800000000	Ministry of Economic Planning and Budget	1,836,363,860.00	10,490,000,000.00	2,731,430,919.17	12,450,000,000.00	12,450,000,000.00
023800100100	Ministry of Economic Planning and Budget	89,170,732.00	240,000,000.00	51,430,919.17	350,000,000.00	350,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	1,209,870,044.00	250,000,000.00	-	100,000,000.00	100,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	537,323,084.00	10,000,000,000.00	2,680,000,000.00	12,000,000,000.00	12,000,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	942,545,406.44	10,500,000,000.00	56,030,070.00	25,752,100,000.00	20,752,100,000.00
025210200100	Ondo State Water Corporation	942,545,406.44	10,000,000,000.00	56,030,070.00	25,002,100,000.00	20,002,100,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	-	500,000,000.00	-	750,000,000.00	750,000,000.00
050000000000	Social Sector	3,278,771,446.27	3,796,200,000.00	2,830,435,746.46	19,870,000,000.00	19,870,000,000.00

05140000000	Ministry of Women Affairs and Social Development	-	-	-	5,000,000,000.00	5,000,000,000.00
051400100100	Ministry of Women Affairs and Social Development	-	-	-	5,000,000,000.00	5,000,000,000.00
05170000000	Ministry of Education, Science and Technology	1,570,937,626.72	1,695,000,000.00	2,766,332,868.34	1,500,000,000.00	1,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	1,570,937,626.72	1,695,000,000.00	2,766,332,868.34	1,500,000,000.00	1,500,000,000.00
05210000000	Ministry of Health	84,833,819.55	1,101,200,000.00	64,102,878.12	11,370,000,000.00	11,370,000,000.00
052100100100	Ministry of Health	-	61,200,000.00	64,102,878.12	4,230,000,000.00	4,230,000,000.00
052100200100	Contributory Health Commission	84,833,819.55	1,040,000,000.00	-	2,140,000,000.00	2,140,000,000.00
052111500100	Emergency Response Service	-	-	-	5,000,000,000.00	5,000,000,000.00
05350000000	Ministry of Environment	1,623,000,000.00	1,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
053500100200	New Map Project Office	1,623,000,000.00	1,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00

Ondo State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	149,175,419,609.65	289,142,734,861.00	147,989,561,890.50	362,233,000,000.00	372,919,213,447.80
11	GOVERNMENT SHARE OF FAAC	105,264,162,306.33	143,412,315,861.00	115,460,616,715.93	206,633,480,497.80	214,633,480,497.80
1101	GOVERNMENT SHARE OF FAAC	105,264,162,306.33	143,412,315,861.00	115,460,616,715.93	206,633,480,497.80	214,633,480,497.80
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	61,478,407,526.31	63,798,367,339.00	44,267,091,708.12	75,891,665,455.00	75,891,665,455.00
11010101	STATUTORY ALLOCATION	36,265,401,539.79	37,298,844,991.00	23,508,003,272.19	45,367,453,580.00	45,367,453,580.00
11010104	MINERAL DERIVATION	25,213,005,986.52	26,499,522,348.00	20,759,088,435.93	30,524,211,875.00	30,524,211,875.00
110102	STATE GOVERNMENT SHARE OF VAT	25,925,646,253.34	30,528,948,522.00	25,235,549,755.76	30,301,829,040.00	30,301,829,040.00
11010201	SHARE OF VAT	25,925,646,253.34	30,528,948,522.00	25,235,549,755.76	30,301,829,040.00	30,301,829,040.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	17,860,108,526.68	49,085,000,000.00	45,957,975,252.05	100,439,986,002.80	108,439,986,002.80
11010301	EXCESS CRUDE	13,381,625,530.65	19,593,000,000.00	6,042,758,401.58	16,439,986,002.80	20,439,986,002.80
11010302	EXCHANGE GAIN	88,560,555.17	15,000,000,000.00	-	24,000,000,000.00	28,000,000,000.00
11010303	REFUND ON MINERAL DERIVATION/EXCESS CRUDE	34,919,922.99	-	5,211,885,739.86	-	-
11010304	FAAC SPECIAL ALLOCATIONS	4,355,002,517.87	5,492,000,000.00	19,876,804,558.67	25,000,000,000.00	25,000,000,000.00
11010305	STABILIZATION FUND	-	9,000,000,000.00	14,826,526,551.94	35,000,000,000.00	35,000,000,000.00
12	INDEPENDENT REVENUE	26,812,417,069.18	32,009,919,000.00	26,036,722,426.94	33,639,332,950.00	33,639,332,950.00
1201	TAX REVENUE	16,021,824,606.15	20,039,869,082.79	13,862,269,939.80	23,063,290,757.98	23,063,290,757.98
120101	PERSONAL TAXES	10,448,477,801.46	16,954,329,064.88	7,129,574,906.24	17,580,019,591.95	17,580,019,591.95
12010101	PERSONAL TAXES (E.G PAYE)	9,043,400,925.79	15,767,506,053.44	5,307,423,538.21	16,348,908,973.27	16,348,908,973.27
12010112	DIRECT ASSESSMENT	1,405,076,875.67	1,186,823,011.44	1,822,151,368.03	1,231,110,618.68	1,231,110,618.68
120103	OTHER TAXES	5,573,346,804.69	3,085,540,017.91	6,732,695,033.56	5,483,271,166.03	5,483,271,166.03
12010304	STAMP DUTY	1,585,732,779.98	800,000,000.00	1,042,325,174.43	2,318,371,994.69	2,318,371,994.69
12010306	DEVELOPMENT TAX/LEVY	662,144,016.09	31,833,000.38	1,110,344,242.04	57,044,188.08	57,044,188.08
12010307	CAPITAL GAIN TAX	945,451,795.57	84,888,001.07	601,636,094.51	98,784,501.54	98,784,501.54
12010310	WITHOLDING TAX	952,160,097.65	1,468,819,016.46	2,171,828,949.68	1,909,070,481.72	1,909,070,481.72
12010313	Consumption Tax	1,057,533,962.61	300,000,000.00	1,455,230,701.89	300,000,000.00	300,000,000.00
12010314	EDUCATION ENDOWMENT LEVY	370,324,152.78	400,000,000.00	351,329,871.00	800,000,000.00	800,000,000.00
1202	NON-TAX REVENUE	10,790,592,463.03	11,970,049,917.21	12,174,452,487.14	10,576,042,192.02	10,576,042,192.02
120201	LICENCES - GENERAL	3,441,120,015.85	2,232,747,228.49	4,304,045,392.79	2,120,600,421.30	2,120,600,421.30
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	135,955.00	120,000.00	27,600.00	120,000.00	120,000.00
12020119	FISHING PERMITS	9,588,885.00	15,000,000.00	4,864,072.00	15,000,000.00	15,000,000.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	39,820,320.70	6,660,000.00	9,365,986.98	5,671,000.00	5,671,000.00
12020126	TRACTOR HIRING SERVICES	5,131,625.00	10,000,000.00	3,955,549.00	7,000,000.00	7,000,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	118,643,589.19	366,826,000.00	125,366,475.99	341,826,000.00	341,826,000.00
12020132	MOTOR VEHICLE LICENCES	892,312,921.15	304,664,003.06	796,113,530.73	314,538,701.80	314,538,701.80
12020133	DRIVERS' LICENCES	678,586,191.07	253,130,905.60	1,703,358,794.31	235,327,189.98	235,327,189.98
12020134	PATENT MEDICINE & DRUG STORES LICENCES	726,681.25	8,341,296.00	2,064,831.25	6,841,296.00	6,841,296.00
12020135	PRIVATE SCHOOLS LICENCES	17,110,386.67	70,680,000.00	239,925,550.11	53,680,000.00	53,680,000.00

12020141	SIGNWRITER ANNUAL PERMIT	25,318,385.00	-	-	-	-
12020143	SAWMILL LICENCES	28,808,535.88	37,999,920.00	37,511,336.72	17,299,740.00	17,299,740.00
12020144	POWER CHAIN LICENCES	38,737,980.29	3,699,960.00	13,379,981.40	3,145,008.00	3,145,008.00
12020145	HAMMER REGISTRATION/RENEWAL	21,885,116.54	15,799,920.00	-	3,430,040.00	3,430,040.00
12020146	POOLS AGENT LICENCES/PROMOTERS/LEVIERS/ CHECKING CENTRES	83,267,966.50	46,000,000.00	59,347,168.74	74,000,000.00	74,000,000.00
12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF APPOINTMENT	3,168,800.00	1,800,000.00	579,000.00	2,160,000.00	2,160,000.00
12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAINCY DECLARATION/UPGRADING OF CHIEFTAINCY TITLE	2,208,500.00	648,000.00	1,216,000.00	777,600.00	777,600.00
12020150	COMMUNICATION MAST PERMIT	107,323,250.79	150,000,000.00	61,530,000.00	135,000,000.00	135,000,000.00
12020151	SIGNAGE ANNUAL PERMIT	48,700,990.83	99,477,300.00	32,636,852.40	99,477,300.00	99,477,300.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	62,731,944.52	66,410,000.00	82,623,757.96	159,255,000.00	159,255,000.00
12020153	OTHER PERMITS/LICENCES	124,664,546.70	133,399,920.00	47,744,954.52	20,748,600.00	20,748,600.00
12020154	NEW VEHICLE REGISTRATION SCHEME FEES	1,055,177,953.68	588,330,003.83	1,050,946,716.68	604,641,945.52	604,641,945.52
12020155	FIXED DEPOSIT LICENSE	44,364,305.36	2,100,000.00	28,257,156.01	-	-
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	-	23,000,000.00	1,304,816.00	1,000,000.00	1,000,000.00
12020157	PRODUCE STORE / STORE-KEEPER's LICENCES	27,595,184.72	6,660,000.00	-	3,661,000.00	3,661,000.00
12020161	Electricity Generation/Transmission/Distribution Permit	-	16,000,000.00	999,862.00	10,000,000.00	10,000,000.00
12020162	ENVIRONMENTAL PERMIT	5,110,000.00	6,000,000.00	925,400.00	6,000,000.00	6,000,000.00
120204	FEES - GENERAL	3,461,773,926.46	4,103,298,199.68	3,386,065,505.79	3,745,068,095.73	3,745,068,095.73
12020401	COURT FEES	74,311,280.88	276,940,000.00	64,998,799.80	120,046,300.00	120,046,300.00
12020417	CONTRACTOR REGISTRATION FEES	28,412,725.05	119,600,000.00	37,559,648.02	100,000,000.00	100,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,193,681.82	-	-	-	-
12020421	AGRIC/NON TIMBER FOREST PRODUCE	-	-	-	80,000,000.00	80,000,000.00
12020424	ACCREDITATION FEES	10,771,355.06	2,000,000.00	6,111,697.50	20,000,000.00	20,000,000.00
12020425	DISINFECTION OF PRODUCE FEES	23,721,056.91	6,660,000.00	-	3,661,000.00	3,661,000.00
12020426	COURT SUMMONS/OATH FEES	44,114,741.63	75,656,000.00	32,024,003.75	40,399,999.92	40,399,999.92
12020427	TENDER FEES	210,170,160.45	259,753,056.00	124,965,279.68	263,004,451.94	263,004,451.94
12020428	FIRE SAFETY CERTIFICATE FEES	24,936,000.00	2,501,000.00	5,323,900.00	3,000,000.10	3,000,000.10
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	7,923,807.60	38,500,000.00	3,279,000.00	27,000,000.04	27,000,000.04
12020436	BILL BOARD ADVERTISEMENT FEES	11,894,010.00	51,956,000.00	13,909,425.15	26,956,000.00	26,956,000.00
12020437	DEEDS REGISTRATION FEES	89,823,627.16	10,000,000.00	10,809,197.50	10,000,000.08	10,000,000.08
12020438	SURVEY/ PLANNING/ BUILDING FEES	109,537,021.21	69,999,999.04	23,136,162.50	65,000,000.00	65,000,000.00
12020441	LABORATORY FEES	868,635.00	2,082,648.00	410,162.50	2,082,648.00	2,082,648.00
12020445	CHANGE OF OWNERSHIP FEES	24,278,253.29	20,000,000.00	7,563,212.02	10,000,000.00	10,000,000.00
12020447	LAND USE FEES	1,290,533,959.40	754,000,000.00	2,060,389,623.45	785,500,000.00	785,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	62,170,094.48	100,000,000.00	55,813,465.33	100,000,000.00	100,000,000.00
12020450	INSPECTION FEES	224,341,340.33	551,558,000.00	169,443,442.64	471,841,704.04	471,841,704.04
12020451	TIMBER & FOREST FEES	93,740,644.38	56,499,960.00	17,393,975.82	35,000,000.00	35,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	192,298,091.29	300,000,000.00	175,574,091.97	400,000,000.00	400,000,000.00
12020453	APPLICATION FEES	41,356,595.25	145,250,000.00	72,394,465.06	32,600,000.00	32,600,000.00
12020454	PARKING FEES	11,466,230.19	27,000,000.00	31,111,457.94	38,200,000.00	38,200,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	137,904,320.28	5,542,000.00	1,178,563.60	24,542,000.00	24,542,000.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	86,186,041.80	254,737,496.64	88,750,231.25	244,737,495.68	244,737,495.68
12020460	BUILDING PLAN APPROVAL FEES	66,945,684.38	142,800,000.00	37,009,841.00	170,900,000.00	170,900,000.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	145,461.60	3,250,000.00	270,391.85	3,250,000.00	3,250,000.00
12020482	HAULAGE FEES	25,025,160.89	122,498,000.00	35,966,245.81	114,999,996.00	114,999,996.00
12020483	REGISTRATION OF PLACE OF WORSHIP	-	206,000.00	48,300.00	206,000.00	206,000.00

12020484	PRODUCE FEES	23,102,092.54	242,979,996.00	80,398,360.39	200,000,000.00	200,000,000.00
12020488	VALUATION OF PROPERTIES	90,789,426.00	5,000,000.00	4,627,232.50	4,999,999.93	4,999,999.93
12020489	TOLL FEES ON ITEMS (Produce items)	37,720,635.30	27,640,288.00	6,689,990.70	12,493,504.00	12,493,504.00
12020490	TOLL FEES FROM FOREST SERVICES	55,009,286.36	23,199,960.00	8,027,988.84	20,000,000.00	20,000,000.00
12020491	SERVICE CONNECTION FEES	424,871.40	500,000.00	125,644.40	500,000.00	500,000.00
12020492	PROTEST/PETITION APPROVAL FEES	19,705,161.22	6,000,000.00	8,199,962.16	31,600,000.00	31,600,000.00
12020493	KAADI IGBE-AYO COLLECTION FEES	31,478,614.90	-	-	-	-
12020495	Road Worthiness Fee	78,940,660.83	125,400,000.00	28,942,203.24	125,400,000.00	125,400,000.00
12020496	REGISTRATION FEES	203,922,380.82	147,199,246.00	71,025,491.31	54,558,996.04	54,558,996.04
12020497	PASSENGER INSURANCE SCHEME FEE	-	30,000,000.00	34,737,196.09	30,000,000.00	30,000,000.00
12020498	Research Approval Fee	1,359,125.00	1,888,550.00	264,877.50	1,887,999.96	1,887,999.96
12020499	OTHER FEES	25,251,691.77	94,500,000.00	67,591,974.52	70,700,000.00	70,700,000.00
120205	FINES - GENERAL	170,756,433.81	245,126,200.00	144,535,006.22	184,749,754.00	184,749,754.00
12020501	SUNDRY FINES/PENALTIES	135,881,558.20	170,300,000.00	114,819,550.21	113,075,000.00	113,075,000.00
12020502	COURT FINES	21,753,308.64	45,000,000.00	12,564,207.38	31,600,004.00	31,600,004.00
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	497,924.00	6,150,000.00	560,880.00	6,398,550.00	6,398,550.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	2,408,911.25	3,676,200.00	560,320.00	3,676,200.00	3,676,200.00
12020505	Penalty for Unregistered School	10,214,731.71	20,000,000.00	16,030,048.62	30,000,000.00	30,000,000.00
120206	SALES - GENERAL	2,413,696,056.25	2,092,065,084.72	1,955,622,282.53	2,251,125,916.68	2,251,125,916.68
12020601	SALES OF JOURNAL & PUBLICATIONS	2,540,658.60	-	-	87,504.00	87,504.00
12020602	SALES OF BOOKS	2,100,800.00	5,000,000.00	672,100.00	3,000,000.00	3,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	308,576.40	8,580,000.00	334,912.80	242,580,000.00	242,580,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	393,200.00	3,960,000.00	362,500.00	3,960,000.00	3,960,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	84,750.00	200,000.00	30,000.00	200,000.00	200,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	135,044,730.40	41,720,000.00	23,735,097.80	55,200,000.00	55,200,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	42,027,321.29	30,000,000.00	34,810,821.00	30,000,000.00	30,000,000.00
12020616	SALES OF FORMS	24,983,352.15	18,978,000.00	15,204,923.79	31,101,400.00	31,101,400.00
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	935,099,407.23	32,607,004.72	472,303,052.82	32,607,004.72	32,607,004.72
12020626	SALES OF OTHER ITEMS	25,863,480.73	62,020,000.00	13,499,095.75	10,020,000.00	10,020,000.00
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	1,074,609,373.15	1,395,000,000.00	1,220,515,273.51	1,395,000,000.00	1,395,000,000.00
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	93,350,101.84	223,000,080.00	64,318,688.31	124,550,007.96	124,550,007.96
12020631	SALES OF GOVERNMENT LAND	77,290,304.46	271,000,000.00	109,835,816.75	322,820,000.00	322,820,000.00
120207	EARNINGS -GENERAL	169,185,022.44	149,982,701.36	129,135,756.73	161,397,701.40	161,397,701.40
12020702	EARNINGS FROM LABORATORY SERVICES	145,596.80	935,000.00	141,349.95	935,000.00	935,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,177,000.00	9,835,000.00	421,690.00	2,835,000.00	2,835,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	7,435,368.50	9,372,700.00	8,018,906.40	9,372,700.00	9,372,700.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	12,959,184.30	3,300,000.00	1,236,195.00	3,000,000.00	3,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	845,185.00	6,645,000.00	987,595.00	5,000,000.00	5,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,856,618.00	16,255,000.00	1,029,354.50	11,255,000.00	11,255,000.00
12020721	EARNINGS FROM CONTROL POST	45,876,230.96	36,640,000.00	45,222,533.46	37,000,000.00	37,000,000.00
12020722	SUNDRY INCOME	93,920,766.27	40,000,001.36	11,568,081.25	40,000,001.40	40,000,001.40
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	3,969,072.61	2,000,000.00	3,667,018.50	2,000,000.00	2,000,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	-	25,000,000.00	56,843,032.67	50,000,000.00	50,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	49,485,249.84	51,161,000.00	352,925.00	1,161,000.00	1,161,000.00
12020801	RENT ON GOVERNMENT QUARTERS	38,853,109.84	-	-	-	-
12020802	RENT ON GOVERNMENT OFFICES	15,000.00	60,000.00	74,400.00	60,000.00	60,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	10,343,595.00	50,501,000.00	112,250.00	501,000.00	501,000.00
12020804	RENT ON CONFERENCE CENTRES	273,545.00	600,000.00	166,275.00	600,000.00	600,000.00
120209	RENT ON LAND & OTHERS - GENERAL	599,031,464.73	2,652,552,502.96	1,541,820,529.35	1,671,552,502.91	1,671,552,502.91
12020901	RENT ON GOVERNMENT LAND	362,897,215.97	1,882,101,000.00	1,052,136,919.95	735,101,000.00	735,101,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	84,245,231.95	446,102,502.96	147,732,845.00	246,102,502.91	246,102,502.91

12020905	LEASE RENTAL	15,030,175.00	-	-	-	-
12020906	RENTS ON GOVT. PROPERTIES	136,858,841.81	324,349,000.00	341,950,764.39	690,349,000.00	690,349,000.00
120211	INVESTMENT INCOME	450,051,456.90	360,000,000.00	611,246,373.84	420,000,000.00	420,000,000.00
12021102	DIVIDEND RECEIVED	450,051,456.90	360,000,000.00	611,246,373.84	420,000,000.00	420,000,000.00
120212	INTEREST EARNED	22,398,040.76	47,000,000.00	67,163,793.42	-	-
12021210	BANK INTEREST	8,961,904.13	47,000,000.00	67,163,793.42	-	-
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	13,436,136.63	-	-	-	-
120213	RE-IMBURSEMENT GENERAL	13,094,795.99	36,117,000.00	34,464,921.47	20,386,800.00	20,386,800.00
12021302	AUDIT FEES	13,094,795.99	36,117,000.00	34,464,921.47	20,386,800.00	20,386,800.00
13	AID AND GRANTS	3,929,940,306.27	23,216,200,000.00	5,561,866,665.63	43,700,000,000.00	43,700,000,000.00
1301	AID	-	50,000,000.00	-	590,000,000.00	590,000,000.00
130102	FOREIGN AID	-	50,000,000.00	-	590,000,000.00	590,000,000.00
13010202	CAPITAL FOREIGN AID	-	50,000,000.00	-	590,000,000.00	590,000,000.00
1302	GRANTS	3,929,940,306.27	23,166,200,000.00	5,561,866,665.63	43,110,000,000.00	43,110,000,000.00
130201	DOMESTIC GRANTS	3,630,769,574.27	22,865,000,000.00	5,446,332,868.34	42,760,000,000.00	42,760,000,000.00
13020101	CURRENT GRANT FROM FGN	227,805,000.00	-	-	-	-
13020102	CAPITAL GRANT FROM FGN	3,402,964,574.27	22,865,000,000.00	5,446,332,868.34	42,760,000,000.00	42,760,000,000.00
130202	FOREIGN GRANTS	299,170,732.00	301,200,000.00	115,533,797.29	350,000,000.00	350,000,000.00
13020202	CAPITAL FOREIGN GRANTS	299,170,732.00	301,200,000.00	115,533,797.29	350,000,000.00	350,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	13,168,899,927.87	90,504,300,000.00	930,356,082.00	78,260,186,552.20	80,946,400,000.00
1403	LOANS/ BORROWINGS RECEIPT	13,168,896,827.87	89,784,300,000.00	930,356,082.00	76,060,186,552.20	78,746,400,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	8,245,468,087.72	60,100,000,000.00	-	14,713,786,552.20	22,400,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	25,100,000,000.00	-	14,713,786,552.20	22,400,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	8,245,468,087.72	5,000,000,000.00	-	-	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	-	30,000,000,000.00	-	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,923,428,740.15	29,684,300,000.00	930,356,082.00	61,346,400,000.00	56,346,400,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,923,428,740.15	29,684,300,000.00	930,356,082.00	61,346,400,000.00	56,346,400,000.00
1405	GAIN ON DISPOSAL OF ASSET	-	-	-	400,000,000.00	400,000,000.00
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	-	-	400,000,000.00	400,000,000.00
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	-	-	400,000,000.00	400,000,000.00
1406	MINORITY INTEREST SHARE OF SURPLUS	3,100.00	-	-	-	-
140601	MINORITY INTEREST SHARE OF SURPLUS	3,100.00	-	-	-	-
14060101	MINORITY INTEREST SHARE OF SURPLUS	3,100.00	-	-	-	-
1407	EXTRAORDINARY ITEMS	-	720,000,000.00	-	1,800,000,000.00	1,800,000,000.00
140701	EXTRAORDINARY ITEMS	-	720,000,000.00	-	1,800,000,000.00	1,800,000,000.00
14070106	Health Insurance Contribution for reimbursement of PHCs/ Hospital Equipment	-	720,000,000.00	-	1,800,000,000.00	1,800,000,000.00

Ondo State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total Capital Receipts				17,098,840,234.14	113,720,500,000.00	6,492,222,747.63	121,960,186,552.20	2,686,213,447.80	124,646,400,000.00
FGN Conditional Grant for Infrastructural Development	011113200100 - Inter-Governmental Affairs and Multilateral Relations	13020101 - CURRENT GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	227,805,000.00	-	-	-	-	-
FOREIGN GRANTS: Food and Agricultural Organisation Supported Fund for Agric	021500100100 - Ministry of Agriculture	13020202 - CAPITAL FOREIGN GRANTS	08122 - WORLD FOOD PROGRAMME	210,000,000.00	-	-	-	-	-
Multilateral Loans- Long Term for and Livelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	-	514,300,000.00	105,000,000.00	514,300,000.00	-	514,300,000.00
Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (OAPPEALS) FGN Supported	021500100100 - Ministry of Agriculture	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09301 - FEDERAL GOVERNMENT	-	100,000,000.00	-	-	-	-
Multilateral Loans- Long Term for Livestock Productivity and Resilience Support (L-PRESS)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09122 - WORLD FOOD PROGRAMME	-	600,000,000.00	530,000,000.00	600,000,000.00	-	600,000,000.00
CBN Supported Red Gold Oil Palm Project/Accelerated Agricultural Development Scheme (AADS)/National Livestock Transformation Fund	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09302 - CENTRAL BANK OF NIGERIA (CBN)	-	2,000,000,000.00	-	-	-	-
CBN Supported Accelerated Agricultural Development Scheme (AADS)/National Livestock Transformation Fund	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09302 - CENTRAL BANK OF NIGERIA (CBN)	-	1,000,000,000.00	-	-	-	-
Credit from African Union Development Agency-New Partnership for Africa's Development (AUDA/NEPAD) to fund Agric. Development	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	28,123,561.71	500,000,000.00	-	-	-	-
Credit from African Development Bank (AFDB) (SAPZ) to fund Agric under OSAEC	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	-	1,000,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00
Bridging Finance/Short term Borrowings from Commercial Banks	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	25,000,000,000.00	-	14,713,786,552.20	7,686,213,447.80	22,400,000,000.00
State Bond	022000100100 - Ministry of Finance	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	09303 - BOND	-	30,000,000,000.00	-	-	-	-
State Action on Business Enabling Reform (SABER) Loan from World Bank	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	2,116,600,000.00	10,000,000,000.00	-	5,000,000,000.00	-	5,000,000,000.00
Minority Interest Share of Surplus	022000100100 - Ministry of Finance	14060101 - MINORITY INTEREST SHARE OF SURPLUS	09119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,100.00	-	-	-	-	-
Domestic Loan/Borrowings from Government Entities (FGN)	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09302 - CENTRAL BANK OF NIGERIA (CBN)	8,245,468,087.72	2,000,000,000.00	-	-	-	-
Domestic Grants: Infrastructure Support Fund from FGN	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	10,000,000,000.00	-	28,000,000,000.00	-	28,000,000,000.00
Sales on Government Property: Chocolate Manufacturing Plant at Idanre	022205700100 - Ondo State Investment Promotion Agency (ONIDIPA)	14050201 - GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	400,000,000.00	-	400,000,000.00
Domestic Grant from FGN for National Gas Expansion Programme	023100100100 - Ministry of Energy and Mineral Resources	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	100,000,000.00	-	-	-	-
Domestic Grant from FGN for National Gas Expansion Programme	023100100200 - Ondo State national Gas Expansion office	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	70,000,000.00	-	70,000,000.00
Foreign Grants from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	023305100200 - Ondo State UN-REDD+ Project	13010202 - CAPITAL FOREIGN AID	08121 - WORLD BANK TRUST FUND	-	50,000,000.00	-	590,000,000.00	-	590,000,000.00
Credit from the World Bank to fund Rural Access and Agricultural Marketing Product (RAAMP) Project	023405600100 - Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	213,159,772.00	6,070,000,000.00	239,326,012.00	13,000,000,000.00	-	13,000,000,000.00
Foreign Grant from UNICEF to support Children, Gender, and Governance	023800100100 - Ministry of Economic Planning and Budget	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	89,170,732.00	240,000,000.00	51,430,919.17	350,000,000.00	-	350,000,000.00
FGN Grant for Youth Employment and Social Support Operations/National Social Safety Net Coordinating Office/State Operations Coordinating Unit (YESSO)/NASSCO/SOCU	023800100500 - Youth Employment and Social Support Operations (YESSO)	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,209,870,044.00	250,000,000.00	-	100,000,000.00	-	100,000,000.00
DOMESTIC GRANTS: FGN Supported Nigerian- COVID-19 Action Recovery and Economic Stimulus (N-CARES) Programme for Result	023800100800 - Ondo-CARES Programme Coordinating Office	13020102 - CAPITAL GRANT FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	537,323,084.00	10,000,000,000.00	2,680,000,000.00	12,000,000,000.00	-	12,000,000,000.00
Loan from French Development Agency (AFD) for Provision of Water Facility to Akure and its Environs	025210200100 - Ondo State Water Corporation	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	-	-	-	20,462,100,000.00	-5,000,000,000.00	15,462,100,000.00
Loan from African Development Bank (AFDB) for Provision of Water Facility to Akure and its Environs	025210200100 - Ondo State Water Corporation	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	942,545,406.44	10,000,000,000.00	56,030,070.00	4,540,000,000.00	-	4,540,000,000.00
Partnership for Expansion of Water Supply and Sanitation and Hygiene (PEWASH) from FGN	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	500,000,000.00	-	750,000,000.00	-	750,000,000.00
Foreign Loan from World Bank: Nigeria for Women Project (NFWP)	051400100100 - Ministry of Women Affairs and Social Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	5,000,000,000.00	-	5,000,000,000.00
UBEC /SUBEB Fund: FGN Grant to Fund the Development Primary Schools Infrastructure	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,570,937,626.72	1,695,000,000.00	2,766,332,868.34	1,500,000,000.00	-	1,500,000,000.00
Grants from WHO, UNFPA and Public Private Mix Intervention Fund on Human Health Promotion	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	09121 - WORLD BANK TRUST FUND	-	61,200,000.00	64,102,878.12	-	-	-
Foreign Loan from World Bank to fund health Project: Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	4,230,000,000.00	-	4,230,000,000.00
Domestic Grant from FGN in Support of Implementation of Contributory Health Insurance Scheme	052100200100 - Contributory Health Commission	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	84,833,819.55	320,000,000.00	-	340,000,000.00	-	340,000,000.00
Health Insurance Contribution for Health Insurance Scheme	052100200100 - Contributory Health Commission	14070106 - Health Insurance Contribution for reimbursement of PHCs/ Hospital Equipment	08306 - DONATIONS BY INDIVIDUALS	-	720,000,000.00	-	1,800,000,000.00	-	1,800,000,000.00
Foreign Loan from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	052111500100 - Emergency Response Service	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	5,000,000,000.00	-	5,000,000,000.00
Foreign Loan for Erosion Control Programme Sponsored by European Investment Bank (EIB) to fund New Map Project	053500100200 - New Map Project Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09108 - EUROPEAN INVESTMENT BANK	1,623,000,000.00	1,000,000,000.00	-	2,000,000,000.00	-	2,000,000,000.00

Ondo State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>372,919,213,447.80</i>
01	FEDERATION ACCOUNT	214,633,480,497.80
011	FAAC DIRECT ALLOCATION	214,633,480,497.80
01101	FAAC DIRECT ALLOCATION	214,633,480,497.80
02	CONSOLIDATED REVENUE FUND	33,639,332,950.00
021	MAIN ENVELOP	33,639,332,950.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,639,332,950.00
03	CAPITAL DEVELOPMENT FUND	39,800,000,000.00
031	CDF MAIN	39,800,000,000.00
03101	CAPITAL DEVELOPMENT FUND	39,800,000,000.00
08	AIDS AND GRANTS	33,500,000,000.00
081	MULTILATERAL AIDS AND GRANTS	940,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	350,000,000.00
08121	WORLD BANK TRUST FUND	590,000,000.00
083	LOCAL AIDS AND GRANTS	32,560,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	30,760,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,800,000,000.00
09	LOANS/DEBTS	51,346,400,000.00
091	MULTILATERAL LOANS/DEBTS	35,884,300,000.00
09101	AFRICAN DEVELOPMENT BANK	5,540,000,000.00
09108	EUROPEAN INVESTMENT BANK	2,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	27,230,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	514,300,000.00
09122	WORLD FOOD PROGRAMME	600,000,000.00
092	BILATERAL LOANS/DEBTS	15,462,100,000.00
09201	BI-LATERAL LOANS	15,462,100,000.00

Ondo State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>248,272,813,447.80</i>
01	FEDERATION ACCOUNT	214,633,480,497.80
011	FAAC DIRECT ALLOCATION	214,633,480,497.80
01101	FAAC DIRECT ALLOCATION	214,633,480,497.80
02	CONSOLIDATED REVENUE FUND	33,639,332,950.00

021	MAIN ENVELOP	33,639,332,950.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,639,332,950.00

Ondo State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	<i>Total Capital Receipts</i>	<i>124,646,400,000.00</i>
03	CAPITAL DEVELOPMENT FUND	39,800,000,000.00
031	CDF MAIN	39,800,000,000.00
03101	CAPITAL DEVELOPMENT FUND	39,800,000,000.00
08	AIDS AND GRANTS	33,500,000,000.00
081	MULTILATERAL AIDS AND GRANTS	940,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	350,000,000.00
08121	WORLD BANK TRUST FUND	590,000,000.00
083	LOCAL AIDS AND GRANTS	32,560,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	30,760,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,800,000,000.00
09	LOANS/DEBTS	51,346,400,000.00
091	MULTILATERAL LOANS/DEBTS	35,884,300,000.00
09101	AFRICAN DEVELOPMENT BANK	5,540,000,000.00
09108	EUROPEAN INVESTMENT BANK	2,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	27,230,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	514,300,000.00
09122	WORLD FOOD PROGRAMME	600,000,000.00
092	BILATERAL LOANS/DEBTS	15,462,100,000.00
09201	BI-LATERAL LOANS	15,462,100,000.00

Ondo State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Expenditure</i>	<i>395,257,000,000.00</i>
01	FEDERATION ACCOUNT	28,526,614,750.00
011	FAAC DIRECT ALLOCATION	28,526,614,750.00
01101	FAAC DIRECT ALLOCATION	28,526,614,750.00
02	CONSOLIDATED REVENUE FUND	156,046,607,750.00
021	MAIN ENVELOP	113,331,800,336.56
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	113,331,800,336.56
022	CRF CHARGES	42,714,807,413.44

02201	PENSION AND GRATUITIES	16,487,802,824.00
02202	SERVICE WIDE VOTE	43,300,000.00
02204	OTHER CRF CHARGES	26,183,704,589.44
03	CAPITAL DEVELOPMENT FUND	124,837,377,500.00
031	CDF MAIN	124,837,377,500.00
03101	CAPITAL DEVELOPMENT FUND	124,837,377,500.00
04	CONTINGENCY FUND	1,000,000,000.00
041	CONTINGENCY FUND MAIN	1,000,000,000.00
04101	CONTINGENCY FUND	1,000,000,000.00
08	AIDS AND GRANTS	33,500,000,000.00
081	MULTILATERAL AIDS AND GRANTS	940,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	350,000,000.00
08121	WORLD BANK TRUST FUND	590,000,000.00
083	LOCAL AIDS AND GRANTS	32,560,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	30,760,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,800,000,000.00
09	LOANS/DEBTS	51,346,400,000.00
091	MULTILATERAL LOANS/DEBTS	35,884,300,000.00
09101	AFRICAN DEVELOPMENT BANK	5,540,000,000.00
09108	EUROPEAN INVESTMENT BANK	2,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	27,230,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	514,300,000.00
09122	WORLD FOOD PROGRAMME	600,000,000.00
092	BILATERAL LOANS/DEBTS	15,462,100,000.00
09201	BI-LATERAL LOANS	15,462,100,000.00

Ondo State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>75,830,158,936.00</i>
02	CONSOLIDATED REVENUE FUND	75,830,158,936.00
021	MAIN ENVELOP	52,489,251,522.56
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	52,489,251,522.56
022	CRF CHARGES	23,340,907,413.44
02201	PENSION AND GRATUITIES	16,487,802,824.00
02204	OTHER CRF CHARGES	6,853,104,589.44

Ondo State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<u>Total Other Non-Debt Recurrent Expenditure</u>	<u>80,850,083,564.00</u>
01	FEDERATION ACCOUNT	12,209,684,750.00
011	FAAC DIRECT ALLOCATION	12,209,684,750.00
01101	FAAC DIRECT ALLOCATION	12,209,684,750.00
02	CONSOLIDATED REVENUE FUND	67,640,398,814.00
021	MAIN ENVELOP	60,842,548,814.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	60,842,548,814.00
022	CRF CHARGES	6,797,850,000.00
02202	SERVICE WIDE VOTE	43,300,000.00
02204	OTHER CRF CHARGES	6,754,550,000.00
04	CONTINGENCY FUND	1,000,000,000.00
041	CONTINGENCY FUND MAIN	1,000,000,000.00
04101	CONTINGENCY FUND	1,000,000,000.00

Ondo State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<u>Total Debt Service Expenditure</u>	<u>16,316,930,000.00</u>
01	FEDERATION ACCOUNT	16,316,930,000.00
011	FAAC DIRECT ALLOCATION	16,316,930,000.00
01101	FAAC DIRECT ALLOCATION	16,316,930,000.00

Ondo State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<u>Total Capital Expenditure</u>	<u>222,259,827,500.00</u>
02	CONSOLIDATED REVENUE FUND	12,576,050,000.00
022	CRF CHARGES	12,576,050,000.00
02204	OTHER CRF CHARGES	12,576,050,000.00
03	CAPITAL DEVELOPMENT FUND	124,837,377,500.00
031	CDF MAIN	124,837,377,500.00
03101	CAPITAL DEVELOPMENT FUND	124,837,377,500.00
08	AIDS AND GRANTS	33,500,000,000.00
081	MULTILATERAL AIDS AND GRANTS	940,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	350,000,000.00
08121	WORLD BANK TRUST FUND	590,000,000.00

083	LOCAL AIDS AND GRANTS	32,560,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	30,760,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,800,000,000.00
09	LOANS/DEBTS	51,346,400,000.00
091	MULTILATERAL LOANS/DEBTS	35,884,300,000.00
09101	AFRICAN DEVELOPMENT BANK	5,540,000,000.00
09108	EUROPEAN INVESTMENT BANK	2,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	27,230,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	514,300,000.00
09122	WORLD FOOD PROGRAMME	600,000,000.00
092	BILATERAL LOANS/DEBTS	15,462,100,000.00
09201	BI-LATERAL LOANS	15,462,100,000.00

Ondo State Government 2024 Approved Budget - Revenue Details by MDAs

011101000100 Bureau of Public Procurement (BPP)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	32,677,000.00	300,000,000.00	18,765,000.00	50,000,000.00	0.00	50,000,000.00
12	INDEPENDENT REVENUE	32,677,000.00	300,000,000.00	18,765,000.00	50,000,000.00	0.00	50,000,000.00
1202	NON-TAX REVENUE	32,677,000.00	300,000,000.00	18,765,000.00	50,000,000.00	0.00	50,000,000.00
120204	FEES - GENERAL	32,677,000.00	300,000,000.00	18,765,000.00	50,000,000.00	0.00	50,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	14,520,250.00	99,600,000.00	7,959,600.00	20,000,000.00	0.00	20,000,000.00
12020427	TENDER FEES	9,608,850.00	110,400,000.00	5,175,900.00	15,000,000.00	0.00	15,000,000.00
12020496	REGISTRATION FEES	8,547,900.00	90,000,000.00	5,629,500.00	15,000,000.00	0.00	15,000,000.00

011101700100 Cabinet and Special Services Department							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	636,500.00	700,000.00	434,000.00	1,050,000.00	0.00	1,050,000.00
12	INDEPENDENT REVENUE	636,500.00	700,000.00	434,000.00	1,050,000.00	0.00	1,050,000.00
1202	NON-TAX REVENUE	636,500.00	700,000.00	434,000.00	1,050,000.00	0.00	1,050,000.00
120204	FEES - GENERAL	636,500.00	700,000.00	434,000.00	1,050,000.00	0.00	1,050,000.00
12020453	APPLICATION FEES	636,500.00	700,000.00	434,000.00	1,050,000.00	0.00	1,050,000.00

011103500100 Ondo State Pensions Transitional Department							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	5,222,100.00	6,244,000.00	3,053,100.00	8,741,600.00	0.00	8,741,600.00
12	INDEPENDENT REVENUE	5,222,100.00	6,244,000.00	3,053,100.00	8,741,600.00	0.00	8,741,600.00
1202	NON-TAX REVENUE	5,222,100.00	6,244,000.00	3,053,100.00	8,741,600.00	0.00	8,741,600.00
120206	SALES - GENERAL	5,222,100.00	6,244,000.00	3,053,100.00	8,741,600.00	0.00	8,741,600.00
12020616	SALES OF FORMS	5,222,100.00	6,244,000.00	3,053,100.00	8,741,600.00	0.00	8,741,600.00

011103500200 State Pension Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	16,000.00	0.00	0.00	100,000.00	0.00	100,000.00
12	INDEPENDENT REVENUE	16,000.00	0.00	0.00	100,000.00	0.00	100,000.00
1202	NON-TAX REVENUE	16,000.00	0.00	0.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	16,000.00	0.00	0.00	100,000.00	0.00	100,000.00
12020616	SALES OF FORMS	16,000.00	0.00	0.00	100,000.00	0.00	100,000.00

011103700100 Muslim Welfare Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	1,001,000.00	2,250,000.00	2,145,000.00	2,250,000.00	0.00	2,250,000.00
12	INDEPENDENT REVENUE	1,001,000.00	2,250,000.00	2,145,000.00	2,250,000.00	0.00	2,250,000.00
1202	NON-TAX REVENUE	1,001,000.00	2,250,000.00	2,145,000.00	2,250,000.00	0.00	2,250,000.00
120206	SALES - GENERAL	1,001,000.00	2,250,000.00	2,145,000.00	2,250,000.00	0.00	2,250,000.00
12020616	SALES OF FORMS	1,001,000.00	2,250,000.00	2,145,000.00	2,250,000.00	0.00	2,250,000.00

011103800100 Christian Welfare Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	600,000.00	551,000.00	370,000.00	991,800.00	0.00	991,800.00
12	INDEPENDENT REVENUE	600,000.00	551,000.00	370,000.00	991,800.00	0.00	991,800.00
1202	NON-TAX REVENUE	600,000.00	551,000.00	370,000.00	991,800.00	0.00	991,800.00
120206	SALES - GENERAL	600,000.00	551,000.00	370,000.00	991,800.00	0.00	991,800.00

12020616	SALES OF FORMS	600,000.00	551,000.00	370,000.00	991,800.00	0.00	991,800.00
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01113200100 Inter-Governmental Affairs and Multilateral Relat							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>227,805,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	227,805,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	227,805,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	227,805,000.00	0.00	0.00	0.00	0.00	0.00
13020101	CURRENT GRANT FROM FGN	227,805,000.00	0.00	0.00	0.00	0.00	0.00

016100100200 General Administration							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,283,600.00</u>	<u>1,653,000.00</u>	<u>529,000.00</u>	<u>1,653,000.00</u>	<u>0.00</u>	<u>1,653,000.00</u>
12	INDEPENDENT REVENUE	1,283,600.00	1,653,000.00	529,000.00	1,653,000.00	0.00	1,653,000.00
1202	NON-TAX REVENUE	1,283,600.00	1,653,000.00	529,000.00	1,653,000.00	0.00	1,653,000.00
120204	FEES - GENERAL	857,520.00	1,200,000.00	416,750.00	1,200,000.00	0.00	1,200,000.00
12020427	TENDER FEES	857,520.00	1,200,000.00	416,750.00	1,200,000.00	0.00	1,200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	426,080.00	453,000.00	112,250.00	453,000.00	0.00	453,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	426,080.00	453,000.00	112,250.00	453,000.00	0.00	453,000.00

016100200100 Liaison Office, Lagos							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,648,000.00</u>	<u>6,500,000.00</u>	<u>3,484,000.00</u>	<u>7,150,000.00</u>	<u>0.00</u>	<u>7,150,000.00</u>
12	INDEPENDENT REVENUE	3,648,000.00	6,500,000.00	3,484,000.00	7,150,000.00	0.00	7,150,000.00
1202	NON-TAX REVENUE	3,648,000.00	6,500,000.00	3,484,000.00	7,150,000.00	0.00	7,150,000.00
120204	FEES - GENERAL	3,648,000.00	6,500,000.00	3,484,000.00	0.00	0.00	0.00
12020453	APPLICATION FEES	3,648,000.00	6,500,000.00	3,484,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00	7,150,000.00	0.00	7,150,000.00
12020501	SUNDRY FINES/PENALTIES	0.00	0.00	0.00	7,150,000.00	0.00	7,150,000.00

016100200200 Liaison Office, Abuja							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,655,000.00</u>	<u>10,000,000.00</u>	<u>4,345,000.00</u>	<u>11,000,000.00</u>	<u>0.00</u>	<u>11,000,000.00</u>
12	INDEPENDENT REVENUE	5,655,000.00	10,000,000.00	4,345,000.00	11,000,000.00	0.00	11,000,000.00
1202	NON-TAX REVENUE	5,655,000.00	10,000,000.00	4,345,000.00	11,000,000.00	0.00	11,000,000.00
120204	FEES - GENERAL	5,655,000.00	10,000,000.00	4,345,000.00	11,000,000.00	0.00	11,000,000.00
12020453	APPLICATION FEES	5,655,000.00	10,000,000.00	4,345,000.00	11,000,000.00	0.00	11,000,000.00

011200300100 State House of Assembly							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>400,000.00</u>	<u>100,000.00</u>	<u>160,000.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	400,000.00	100,000.00	160,000.00	100,000.00	0.00	100,000.00
1202	NON-TAX REVENUE	400,000.00	100,000.00	160,000.00	100,000.00	0.00	100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	400,000.00	100,000.00	160,000.00	100,000.00	0.00	100,000.00
12020901	RENT ON GOVERNMENT LAND	400,000.00	100,000.00	160,000.00	100,000.00	0.00	100,000.00

012300100100 Ministry of Information and Orientation							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,930,000.00</u>	<u>2,835,000.00</u>	<u>421,690.00</u>	<u>2,835,000.00</u>	<u>0.00</u>	<u>2,835,000.00</u>

12	INDEPENDENT REVENUE	1,930,000.00	2,835,000.00	421,690.00	2,835,000.00	0.00	2,835,000.00
1202	NON-TAX REVENUE	1,930,000.00	2,835,000.00	421,690.00	2,835,000.00	0.00	2,835,000.00
120207	EARNINGS -GENERAL	1,177,000.00	2,835,000.00	421,690.00	2,835,000.00	0.00	2,835,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,177,000.00	2,835,000.00	421,690.00	2,835,000.00	0.00	2,835,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	753,000.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	753,000.00	0.00	0.00	0.00	0.00	0.00

012305600100 Ondo State Signage Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	92,560,650.00	140,981,000.00	74,909,709.00	140,981,000.00	0.00	140,981,000.00
12	INDEPENDENT REVENUE	92,560,650.00	140,981,000.00	74,909,709.00	140,981,000.00	0.00	140,981,000.00
1202	NON-TAX REVENUE	92,560,650.00	140,981,000.00	74,909,709.00	140,981,000.00	0.00	140,981,000.00
120201	LICENCES - GENERAL	46,829,960.50	99,477,300.00	32,636,852.40	99,477,300.00	0.00	99,477,300.00
12020141	SIGNWRITER ANNUAL PERMIT	25,318,385.00	0.00	0.00	0.00	0.00	0.00
12020151	SIGNAGE ANNUAL PERMIT	21,511,575.50	99,477,300.00	32,636,852.40	99,477,300.00	0.00	99,477,300.00
120204	FEES - GENERAL	17,938,497.50	28,681,000.00	23,545,429.35	28,681,000.00	0.00	28,681,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	11,894,010.00	26,956,000.00	13,909,425.15	26,956,000.00	0.00	26,956,000.00
12020450	INSPECTION FEES	6,044,487.50	1,725,000.00	9,636,004.20	1,725,000.00	0.00	1,725,000.00
120205	FINES - GENERAL	11,311,145.00	1,725,000.00	8,570,145.81	1,725,000.00	0.00	1,725,000.00
12020501	SUNDRY FINES/PENALTIES	11,311,145.00	1,725,000.00	8,570,145.81	1,725,000.00	0.00	1,725,000.00
120206	SALES - GENERAL	9,045,678.50	1,725,000.00	2,138,375.04	1,725,000.00	0.00	1,725,000.00
12020616	SALES OF FORMS	9,045,678.50	1,725,000.00	2,138,375.04	1,725,000.00	0.00	1,725,000.00
120207	EARNINGS -GENERAL	7,435,368.50	9,372,700.00	8,018,906.40	9,372,700.00	0.00	9,372,700.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	7,435,368.50	9,372,700.00	8,018,906.40	9,372,700.00	0.00	9,372,700.00

012400400300 Ondo State Security Network Agency (Amotekun)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	8,115,000.00	60,000,000.00	4,160,000.00	30,000,000.00	0.00	30,000,000.00
12	INDEPENDENT REVENUE	8,115,000.00	60,000,000.00	4,160,000.00	30,000,000.00	0.00	30,000,000.00
1202	NON-TAX REVENUE	8,115,000.00	60,000,000.00	4,160,000.00	30,000,000.00	0.00	30,000,000.00
120205	FINES - GENERAL	8,115,000.00	60,000,000.00	4,160,000.00	30,000,000.00	0.00	30,000,000.00
12020501	SUNDRY FINES/PENALTIES	8,115,000.00	60,000,000.00	4,160,000.00	30,000,000.00	0.00	30,000,000.00

012500600100 Public Service Training Institute							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	25,000,000.00	56,843,032.67	50,000,000.00	0.00	50,000,000.00
12	INDEPENDENT REVENUE	0.00	25,000,000.00	56,843,032.67	50,000,000.00	0.00	50,000,000.00
1202	NON-TAX REVENUE	0.00	25,000,000.00	56,843,032.67	50,000,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	0.00	25,000,000.00	56,843,032.67	50,000,000.00	0.00	50,000,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	0.00	25,000,000.00	56,843,032.67	50,000,000.00	0.00	50,000,000.00

014000100100 Office of the State Auditor General (State)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	371,000.00	1,217,000.00	215,900.00	486,800.00	0.00	486,800.00
12	INDEPENDENT REVENUE	371,000.00	1,217,000.00	215,900.00	486,800.00	0.00	486,800.00
1202	NON-TAX REVENUE	371,000.00	1,217,000.00	215,900.00	486,800.00	0.00	486,800.00
120204	FEES - GENERAL	96,120.00	100,000.00	0.00	100,000.00	0.00	100,000.00
12020427	TENDER FEES	96,120.00	100,000.00	0.00	100,000.00	0.00	100,000.00
120213	RE-IMBURSEMENT GENERAL	274,880.00	1,117,000.00	215,900.00	386,800.00	0.00	386,800.00
12021302	AUDIT FEES	274,880.00	1,117,000.00	215,900.00	386,800.00	0.00	386,800.00

014000200100 Office of Auditor General for Local Government							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>12</u>	INDEPENDENT REVENUE	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1202	NON-TAX REVENUE	0.00	15,000,000.00	0.00	0.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	15,000,000.00	0.00	0.00	0.00	0.00
12021302	AUDIT FEES	0.00	15,000,000.00	0.00	0.00	0.00	0.00

014700100100 Civil Service Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>130,000.00</u>	<u>84,000.00</u>	<u>10,000.00</u>	<u>84,000.00</u>	<u>0.00</u>	<u>84,000.00</u>
<u>12</u>	INDEPENDENT REVENUE	<u>130,000.00</u>	<u>84,000.00</u>	<u>10,000.00</u>	<u>84,000.00</u>	<u>0.00</u>	<u>84,000.00</u>
1202	NON-TAX REVENUE	130,000.00	84,000.00	10,000.00	84,000.00	0.00	84,000.00
120206	SALES - GENERAL	130,000.00	84,000.00	10,000.00	84,000.00	0.00	84,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	130,000.00	84,000.00	10,000.00	84,000.00	0.00	84,000.00

014800100100 Ondo State Independent Electoral Commission (O							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,415,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
<u>12</u>	INDEPENDENT REVENUE	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,415,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
1202	NON-TAX REVENUE	0.00	2,000,000.00	2,415,000.00	5,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	0.00	2,000,000.00	2,415,000.00	5,000,000.00	0.00	5,000,000.00
12020616	SALES OF FORMS	0.00	2,000,000.00	2,415,000.00	5,000,000.00	0.00	5,000,000.00

021500100100 Ministry of Agriculture							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>306,330,000.00</u>	<u>2,128,300,000.00</u>	<u>692,725,950.00</u>	<u>1,223,300,000.00</u>	<u>0.00</u>	<u>1,223,300,000.00</u>
<u>12</u>	INDEPENDENT REVENUE	<u>96,330,000.00</u>	<u>914,000,000.00</u>	<u>57,725,950.00</u>	<u>109,000,000.00</u>	<u>0.00</u>	<u>109,000,000.00</u>
1202	NON-TAX REVENUE	96,330,000.00	914,000,000.00	57,725,950.00	109,000,000.00	0.00	109,000,000.00
120201	LICENCES - GENERAL	14,720,510.00	25,000,000.00	8,819,621.00	22,000,000.00	0.00	22,000,000.00
12020119	FISHING PERMITS	9,588,885.00	15,000,000.00	4,864,072.00	15,000,000.00	0.00	15,000,000.00
12020126	TRACTOR HIRING SERVICES	5,131,625.00	10,000,000.00	3,955,549.00	7,000,000.00	0.00	7,000,000.00
120204	FEES - GENERAL	3,800,320.00	20,000,000.00	4,258,390.00	30,000,000.00	0.00	30,000,000.00
12020450	INSPECTION FEES	3,800,320.00	20,000,000.00	4,258,390.00	30,000,000.00	0.00	30,000,000.00
120206	SALES - GENERAL	26,568,295.00	70,000,000.00	13,059,395.00	10,000,000.00	0.00	10,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	10,582,990.00	10,000,000.00	10,030,985.00	5,000,000.00	0.00	5,000,000.00
12020626	SALES OF OTHER ITEMS	15,985,305.00	60,000,000.00	3,028,410.00	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	14,374,730.00	10,000,000.00	6,396,893.00	10,000,000.00	0.00	10,000,000.00
12020721	EARNINGS FROM CONTROL POST	14,374,730.00	10,000,000.00	6,396,893.00	10,000,000.00	0.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	36,866,145.00	789,000,000.00	25,191,651.00	37,000,000.00	0.00	37,000,000.00
12020901	RENT ON GOVERNMENT LAND	19,136,665.00	780,000,000.00	22,768,923.00	35,000,000.00	0.00	35,000,000.00
12020905	LEASE RENTAL	15,030,175.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	2,699,305.00	9,000,000.00	2,422,728.00	2,000,000.00	0.00	2,000,000.00
<u>13</u>	AID AND GRANTS	<u>210,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1302	GRANTS	210,000,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	210,000,000.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	210,000,000.00	0.00	0.00	0.00	0.00	0.00
<u>14</u>	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>0.00</u>	<u>1,214,300,000.00</u>	<u>635,000,000.00</u>	<u>1,114,300,000.00</u>	<u>0.00</u>	<u>1,114,300,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,214,300,000.00	635,000,000.00	1,114,300,000.00	0.00	1,114,300,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	100,000,000.00	0.00	0.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCI	0.00	100,000,000.00	0.00	0.00	0.00	0.00

140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,114,300,000.00	635,000,000.00	1,114,300,000.00	0.00	1,114,300,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	1,114,300,000.00	635,000,000.00	1,114,300,000.00	0.00	1,114,300,000.00

021510200100 Agricultural Development Programme							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	165,000.00	400,000.00	30,000.00	400,000.00	0.00	400,000.00
12	INDEPENDENT REVENUE	165,000.00	400,000.00	30,000.00	400,000.00	0.00	400,000.00
1202	NON-TAX REVENUE	165,000.00	400,000.00	30,000.00	400,000.00	0.00	400,000.00
120206	SALES - GENERAL	165,000.00	400,000.00	30,000.00	400,000.00	0.00	400,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	84,750.00	200,000.00	30,000.00	200,000.00	0.00	200,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	80,250.00	200,000.00	0.00	200,000.00	0.00	200,000.00

021511000100 Agricultural Input and Supply Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	162,000.00	6,000,000.00	404,000.00	2,000,000.00	0.00	2,000,000.00
12	INDEPENDENT REVENUE	162,000.00	6,000,000.00	404,000.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	162,000.00	6,000,000.00	404,000.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	150,000.00	5,000,000.00	323,200.00	0.00	0.00	0.00
12020496	REGISTRATION FEES	150,000.00	5,000,000.00	323,200.00	0.00	0.00	0.00
120206	SALES - GENERAL	12,000.00	1,000,000.00	80,800.00	2,000,000.00	0.00	2,000,000.00
12020626	SALES OF OTHER ITEMS	12,000.00	1,000,000.00	80,800.00	2,000,000.00	0.00	2,000,000.00

021511600100 Cocoa Revolution Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	22,674,990.40	31,520,000.00	13,704,112.80	50,000,000.00	0.00	50,000,000.00
12	INDEPENDENT REVENUE	22,674,990.40	31,520,000.00	13,704,112.80	50,000,000.00	0.00	50,000,000.00
1202	NON-TAX REVENUE	22,674,990.40	31,520,000.00	13,704,112.80	50,000,000.00	0.00	50,000,000.00
120206	SALES - GENERAL	22,674,990.40	31,520,000.00	13,704,112.80	50,000,000.00	0.00	50,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	22,674,990.40	31,520,000.00	13,704,112.80	50,000,000.00	0.00	50,000,000.00

021511700100 Ondo State Agri-Business Empowerment Centre (
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	198,133,561.71	4,732,000,000.00	303,665,487.75	1,580,000,000.00	0.00	1,580,000,000.00
12	INDEPENDENT REVENUE	170,010,000.00	232,000,000.00	303,665,487.75	580,000,000.00	0.00	580,000,000.00
1202	NON-TAX REVENUE	170,010,000.00	232,000,000.00	303,665,487.75	580,000,000.00	0.00	580,000,000.00
120206	SALES - GENERAL	101,706,500.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	101,706,500.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	68,303,500.00	232,000,000.00	303,665,487.75	580,000,000.00	0.00	580,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	68,303,500.00	232,000,000.00	303,665,487.75	580,000,000.00	0.00	580,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,123,561.71	4,500,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	28,123,561.71	4,500,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERN	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	28,123,561.71	1,500,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	28,123,561.71	1,500,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

022000100100 Ministry of Finance							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	116,115,511,093.13	220,825,555,861.00	116,139,026,883.19	255,007,387,050.00	7,686,213,447.80	270,693,600,497.80
11	GOVERNMENT SHARE OF FAAC	105,264,162,306.33	143,412,315,861.00	115,460,616,715.93	206,633,480,497.80	0.00	214,633,480,497.80

1101	GOVERNMENT SHARE OF FAAC	105,264,162,306.33	143,412,315,861.00	115,460,616,715.93	206,633,480,497.80	0.00	214,633,480,497.80
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUE	61,478,407,526.31	63,798,367,339.00	44,267,091,708.12	75,891,665,455.00	0.00	75,891,665,455.00
11010101	STATUTORY ALLOCATION	36,265,401,539.79	37,298,844,991.00	23,508,003,272.19	45,367,453,580.00	0.00	45,367,453,580.00
11010104	MINERAL DERIVATION	25,213,005,986.52	26,499,522,348.00	20,759,088,435.93	30,524,211,875.00	0.00	30,524,211,875.00
110102	STATE GOVERNMENT SHARE OF VAT	25,925,646,253.34	30,528,948,522.00	25,235,549,755.76	30,301,829,040.00	0.00	30,301,829,040.00
11010201	SHARE OF VAT	25,925,646,253.34	30,528,948,522.00	25,235,549,755.76	30,301,829,040.00	0.00	30,301,829,040.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE	17,860,108,526.68	49,085,000,000.00	45,957,975,252.05	100,439,986,002.80	0.00	108,439,986,002.80
11010301	EXCESS CRUDE	13,381,625,530.65	19,593,000,000.00	6,042,758,401.58	16,439,986,002.80	0.00	20,439,986,002.80
11010302	EXCHANGE GAIN	88,560,555.17	15,000,000,000.00	0.00	24,000,000,000.00	0.00	28,000,000,000.00
11010303	REFUND ON MINERAL DERIVATION/EXCESS CRUDE	34,919,922.99	0.00	5,211,885,739.86	0.00	0.00	0.00
11010304	FAAC SPECIAL ALLOCATIONS	4,355,002,517.87	5,492,000,000.00	19,876,804,558.67	25,000,000,000.00	0.00	25,000,000,000.00
11010305	STABILIZATION FUND	0.00	9,000,000,000.00	14,826,526,551.94	35,000,000,000.00	0.00	35,000,000,000.00
12	INDEPENDENT REVENUE	489,277,599.08	413,240,000.00	678,410,167.26	660,120,000.00	0.00	660,120,000.00
1202	NON-TAX REVENUE	489,277,599.08	413,240,000.00	678,410,167.26	660,120,000.00	0.00	660,120,000.00
120204	FEES - GENERAL	0.00	240,000.00	0.00	120,000.00	0.00	120,000.00
12020496	REGISTRATION FEES	0.00	240,000.00	0.00	120,000.00	0.00	120,000.00
120206	SALES - GENERAL	0.00	6,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	6,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	30,295,639.36	0.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVERNMENT QUARTERS	30,295,639.36	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	450,051,456.90	360,000,000.00	611,246,373.84	420,000,000.00	0.00	420,000,000.00
12021102	DIVIDEND RECEIVED	450,051,456.90	360,000,000.00	611,246,373.84	420,000,000.00	0.00	420,000,000.00
120212	INTEREST EARNED	8,930,502.82	47,000,000.00	67,163,793.42	0.00	0.00	0.00
12021210	BANK INTEREST	8,930,502.82	47,000,000.00	67,163,793.42	0.00	0.00	0.00
13	AID AND GRANTS	0.00	10,000,000,000.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00
1302	GRANTS	0.00	10,000,000,000.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00
130201	DOMESTIC GRANTS	0.00	10,000,000,000.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	10,000,000,000.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,362,071,187.72	67,000,000,000.00	0.00	19,713,786,552.20	7,686,213,447.80	27,400,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	10,362,068,087.72	67,000,000,000.00	0.00	19,713,786,552.20	7,686,213,447.80	27,400,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	8,245,468,087.72	57,000,000,000.00	0.00	14,713,786,552.20	7,686,213,447.80	22,400,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	25,000,000,000.00	0.00	14,713,786,552.20	7,686,213,447.80	22,400,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	8,245,468,087.72	2,000,000,000.00	0.00	0.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CREDITORS	0.00	30,000,000,000.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,116,600,000.00	10,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,116,600,000.00	10,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
1406	MINORITY INTEREST SHARE OF SURPLUS	3,100.00	0.00	0.00	0.00	0.00	0.00
140601	MINORITY INTEREST SHARE OF SURPLUS	3,100.00	0.00	0.00	0.00	0.00	0.00
14060101	MINORITY INTEREST SHARE OF SURPLUS	3,100.00	0.00	0.00	0.00	0.00	0.00

022000700100	Office of the Accountant General						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	13,467,537.94	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	13,467,537.94	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	13,467,537.94	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	13,467,537.94	0.00	0.00	0.00	0.00	0.00
12021210	BANK INTEREST	31,401.31	0.00	0.00	0.00	0.00	0.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	13,436,136.63	0.00	0.00	0.00	0.00	0.00

022000800100	Ondo State Internal Revenue Service						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	21,513,289,676.55	22,826,601,000.00	20,789,010,026.96	25,503,405,600.00	0.00	25,503,405,600.00
12	INDEPENDENT REVENUE	21,513,289,676.55	22,826,601,000.00	20,789,010,026.96	25,503,405,600.00	0.00	25,503,405,600.00

1201	TAX REVENUE	15,651,500,453.37	19,639,869,082.79	13,510,940,068.80	22,263,290,757.98	0.00	22,263,290,757.98
120101	PERSONAL TAXES	10,448,477,801.46	16,954,329,064.88	7,129,574,906.24	17,580,019,591.95	0.00	17,580,019,591.95
12010101	PERSONAL TAXES (E.G PAYE)	9,043,400,925.79	15,767,506,053.44	5,307,423,538.21	16,348,908,973.27	0.00	16,348,908,973.27
12010112	DIRECT ASSESSMENT	1,405,076,875.67	1,186,823,011.44	1,822,151,368.03	1,231,110,618.68	0.00	1,231,110,618.68
120103	OTHER TAXES	5,203,022,651.90	2,685,540,017.91	6,381,365,162.56	4,683,271,166.03	0.00	4,683,271,166.03
12010304	STAMP DUTY	1,585,732,779.98	800,000,000.00	1,042,325,174.43	2,318,371,994.69	0.00	2,318,371,994.69
12010306	DEVELOPMENT TAX/LEVY	662,144,016.09	31,833,000.38	1,110,344,242.04	57,044,188.08	0.00	57,044,188.08
12010307	CAPITAL GAIN TAX	945,451,795.57	84,888,001.07	601,636,094.51	98,784,501.54	0.00	98,784,501.54
12010310	WITHOLDING TAX	952,160,097.65	1,468,819,016.46	2,171,828,949.68	1,909,070,481.72	0.00	1,909,070,481.72
12010313	Consumption Tax	1,057,533,962.61	300,000,000.00	1,455,230,701.89	300,000,000.00	0.00	300,000,000.00
1202	NON-TAX REVENUE	5,861,789,223.19	3,186,731,917.21	7,278,069,958.16	3,240,114,842.02	0.00	3,240,114,842.02
120201	LICENCES - GENERAL	2,593,898,526.87	1,059,124,912.49	3,550,419,041.72	1,112,507,837.30	0.00	1,112,507,837.30
12020132	MOTOR VEHICLE LICENCES	892,312,921.15	304,664,003.06	796,113,530.73	314,538,701.80	0.00	314,538,701.80
12020133	DRIVERS' LICENCES	646,407,652.04	166,130,905.60	1,703,358,794.31	193,327,189.98	0.00	193,327,189.98
12020154	NEW VEHICLE REGISTRATION SCHEME FEES	1,055,177,953.68	588,330,003.83	1,050,946,716.68	604,641,945.52	0.00	604,641,945.52
120204	FEES - GENERAL	1,258,181,915.93	700,000,000.00	2,034,832,590.11	700,000,000.00	0.00	700,000,000.00
12020447	LAND USE FEES	1,258,181,915.93	700,000,000.00	2,034,832,590.11	700,000,000.00	0.00	700,000,000.00
120206	SALES - GENERAL	2,009,708,780.38	1,427,607,004.72	1,692,818,326.33	1,427,607,004.72	0.00	1,427,607,004.72
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGIS	935,099,407.23	32,607,004.72	472,303,052.82	32,607,004.72	0.00	32,607,004.72
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.	1,074,609,373.15	1,395,000,000.00	1,220,515,273.51	1,395,000,000.00	0.00	1,395,000,000.00

022000900100 Pools Bettings and Lotteries Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	319,625,775.11	420,000,000.00	244,172,898.23	425,000,000.00	0.00	425,000,000.00
12	INDEPENDENT REVENUE	319,625,775.11	420,000,000.00	244,172,898.23	425,000,000.00	0.00	425,000,000.00
1202	NON-TAX REVENUE	319,625,775.11	420,000,000.00	244,172,898.23	425,000,000.00	0.00	425,000,000.00
120201	LICENCES - GENERAL	246,275,861.05	414,926,000.00	212,970,800.74	415,826,000.00	0.00	415,826,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	118,643,589.19	366,826,000.00	125,366,475.99	341,826,000.00	0.00	341,826,000.00
12020146	POOLS AGENT LICENCES/PROMOTERS/LEEVIES/ CHE	83,267,966.50	46,000,000.00	59,347,168.74	74,000,000.00	0.00	74,000,000.00
12020155	FIXED DEPOSIT LICENSE	44,364,305.36	2,100,000.00	28,257,156.01	0.00	0.00	0.00
120204	FEES - GENERAL	73,349,914.05	5,074,000.00	31,202,097.49	9,174,000.00	0.00	9,174,000.00
12020496	REGISTRATION FEES	73,349,914.05	5,074,000.00	31,202,097.49	9,174,000.00	0.00	9,174,000.00

022200100100 Ministry of Commerce, Industries and Cooperative							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	265,079,412.33	340,000,000.00	185,119,898.37	300,000,000.00	0.00	300,000,000.00
12	INDEPENDENT REVENUE	265,079,412.33	340,000,000.00	185,119,898.37	300,000,000.00	0.00	300,000,000.00
1202	NON-TAX REVENUE	265,079,412.33	340,000,000.00	185,119,898.37	300,000,000.00	0.00	300,000,000.00
120201	LICENCES - GENERAL	36,886,278.34	40,000,000.00	15,737,031.64	0.00	0.00	0.00
12020153	OTHER PERMITS/LICENSES	36,886,278.34	40,000,000.00	15,737,031.64	0.00	0.00	0.00
120204	FEES - GENERAL	137,430,120.34	203,000,000.00	112,273,194.06	203,000,000.00	0.00	203,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	62,170,094.48	100,000,000.00	55,813,465.33	100,000,000.00	0.00	100,000,000.00
12020482	HAULAGE FEES	23,073,620.69	90,000,000.00	34,709,060.81	90,000,000.00	0.00	90,000,000.00
12020496	REGISTRATION FEES	44,903,798.55	1,000,000.00	10,088,482.38	1,000,000.00	0.00	1,000,000.00
12020499	OTHER FEES	7,282,606.62	12,000,000.00	11,662,185.54	12,000,000.00	0.00	12,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	17,134,570.48	0.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVERNMENT QUARTERS	8,557,470.48	0.00	0.00	0.00	0.00	0.00
12020802	RENT ON GOVERNMENT OFFICES	15,000.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	8,562,100.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	60,808,527.19	77,000,000.00	22,860,651.21	77,000,000.00	0.00	77,000,000.00
12020901	RENT ON GOVERNMENT LAND	7,759,686.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	53,048,841.19	77,000,000.00	22,860,651.21	77,000,000.00	0.00	77,000,000.00
120213	RE-IMBURSEMENT GENERAL	12,819,915.99	20,000,000.00	34,249,021.47	20,000,000.00	0.00	20,000,000.00

12021302	AUDIT FEES	12,819,915.99	20,000,000.00	34,249,021.47	20,000,000.00	0.00	20,000,000.00
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022205100100 Micro Credit Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>263,200.00</u>	<u>3,876,000.00</u>	<u>352,500.00</u>	<u>3,876,000.00</u>	<u>0.00</u>	<u>3,876,000.00</u>
12	INDEPENDENT REVENUE	263,200.00	3,876,000.00	352,500.00	3,876,000.00	0.00	3,876,000.00
1202	NON-TAX REVENUE	263,200.00	3,876,000.00	352,500.00	3,876,000.00	0.00	3,876,000.00
120206	SALES - GENERAL	263,200.00	3,876,000.00	352,500.00	3,876,000.00	0.00	3,876,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	263,200.00	3,876,000.00	352,500.00	3,876,000.00	0.00	3,876,000.00

022205700100 Ondo State Investment Promotion Agency (ONDIP)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>335,177,394.97</u>	<u>1,100,001,000.00</u>	<u>1,029,207,996.95</u>	<u>1,100,001,000.00</u>	<u>0.00</u>	<u>1,100,001,000.00</u>
12	INDEPENDENT REVENUE	335,177,394.97	1,100,001,000.00	1,029,207,996.95	700,001,000.00	0.00	700,001,000.00
1202	NON-TAX REVENUE	335,177,394.97	1,100,001,000.00	1,029,207,996.95	700,001,000.00	0.00	700,001,000.00
120209	RENT ON LAND & OTHERS - GENERAL	335,177,394.97	1,100,001,000.00	1,029,207,996.95	700,001,000.00	0.00	700,001,000.00
12020901	RENT ON GOVERNMENT LAND	335,177,394.97	1,100,001,000.00	1,029,207,996.95	700,001,000.00	0.00	700,001,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
1405	GAIN ON DISPOSAL OF ASSET	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT PRO	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROP	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00

022800700100 State Information Technology Agency (SITA)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>138,801,865.69</u>	<u>150,000,000.00</u>	<u>61,530,000.00</u>	<u>135,000,000.00</u>	<u>0.00</u>	<u>135,000,000.00</u>
12	INDEPENDENT REVENUE	138,801,865.69	150,000,000.00	61,530,000.00	135,000,000.00	0.00	135,000,000.00
1202	NON-TAX REVENUE	138,801,865.69	150,000,000.00	61,530,000.00	135,000,000.00	0.00	135,000,000.00
120201	LICENCES - GENERAL	107,323,250.79	150,000,000.00	61,530,000.00	135,000,000.00	0.00	135,000,000.00
12020150	COMMUNICATION MAST PERMIT	107,323,250.79	150,000,000.00	61,530,000.00	135,000,000.00	0.00	135,000,000.00
120204	FEES - GENERAL	31,478,614.90	0.00	0.00	0.00	0.00	0.00
12020493	KAADI IGBE-AYO COLLECTION FEES	31,478,614.90	0.00	0.00	0.00	0.00	0.00

022900100100 Office of Transport							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>338,387,180.43</u>	<u>520,000,000.00</u>	<u>217,071,074.47</u>	<u>520,000,000.00</u>	<u>0.00</u>	<u>520,000,000.00</u>
12	INDEPENDENT REVENUE	338,387,180.43	520,000,000.00	217,071,074.47	520,000,000.00	0.00	520,000,000.00
1202	NON-TAX REVENUE	338,387,180.43	520,000,000.00	217,071,074.47	520,000,000.00	0.00	520,000,000.00
120201	LICENCES - GENERAL	98,766,525.62	89,100,000.00	10,855,373.78	131,100,000.00	0.00	131,100,000.00
12020133	DRIVERS' LICENCES	32,178,539.03	87,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00
12020151	SIGNAGE ANNUAL PERMIT	27,189,415.33	0.00	0.00	0.00	0.00	0.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	6,004,404.19	0.00	0.00	87,000,000.00	0.00	87,000,000.00
12020153	OTHER PERMITS/LICENCES	33,394,167.06	2,100,000.00	10,855,373.78	2,100,000.00	0.00	2,100,000.00
120204	FEES - GENERAL	209,921,111.86	392,700,000.00	167,145,455.36	361,900,000.00	0.00	361,900,000.00
12020427	TENDER FEES	15,296,488.51	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
12020450	INSPECTION FEES	78,639,052.73	165,000,000.00	47,029,032.71	165,000,000.00	0.00	165,000,000.00
12020454	PARKING FEES	11,466,230.19	27,000,000.00	31,111,457.94	38,200,000.00	0.00	38,200,000.00
12020495	Road Worthiness Fee	78,940,660.83	125,400,000.00	28,942,203.24	125,400,000.00	0.00	125,400,000.00
12020496	REGISTRATION FEES	25,578,679.60	1,200,000.00	19,536,032.70	1,200,000.00	0.00	1,200,000.00
12020497	PASSENGER INSURANCE SCHEME FEE	0.00	30,000,000.00	34,737,196.09	30,000,000.00	0.00	30,000,000.00
12020499	OTHER FEES	0.00	42,000,000.00	5,789,532.68	0.00	0.00	0.00
120205	FINES - GENERAL	29,699,542.96	38,200,000.00	39,070,245.33	27,000,000.00	0.00	27,000,000.00

12020501	SUNDRY FINES/PENALTIES	29,699,542.96	38,200,000.00	39,070,245.33	27,000,000.00	0.00	27,000,000.00
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023100100100 Ministry of Energy and Mineral Resources							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	0.00	180,000,000.00	5,779,540.00	20,000,000.00	0.00	20,000,000.00
12	INDEPENDENT REVENUE	0.00	80,000,000.00	5,779,540.00	20,000,000.00	0.00	20,000,000.00
1202	NON-TAX REVENUE	0.00	80,000,000.00	5,779,540.00	20,000,000.00	0.00	20,000,000.00
120201	LICENCES - GENERAL	0.00	57,000,000.00	3,197,040.00	19,000,000.00	0.00	19,000,000.00
12020153	OTHER PERMITS/LICENCES	0.00	18,000,000.00	892,362.00	18,000,000.00	0.00	18,000,000.00
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	0.00	23,000,000.00	1,304,816.00	1,000,000.00	0.00	1,000,000.00
12020161	Electricity Generation/Transmission/Distribution P	0.00	16,000,000.00	999,862.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	23,000,000.00	2,582,500.00	1,000,000.00	0.00	1,000,000.00
12020496	REGISTRATION FEES	0.00	23,000,000.00	2,582,500.00	1,000,000.00	0.00	1,000,000.00
13	AID AND GRANTS	0.00	100,000,000.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	100,000,000.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	100,000,000.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANT FROM FGN	0.00	100,000,000.00	0.00	0.00	0.00	0.00

023100100200 Ondo State national Gas Expansion office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
1302	GRANTS	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00

023100400100 Ondo State Electricity Regulatory Bureau (OSERB)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
12020161	Electricity Generation/Transmission/Distribution P	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

023300100100 Office of Forestry Resources							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	830,483,625.53	1,180,213,000.00	455,393,255.56	850,000,000.00	0.00	850,000,000.00
12	INDEPENDENT REVENUE	830,483,625.53	1,180,213,000.00	455,393,255.56	850,000,000.00	0.00	850,000,000.00
1202	NON-TAX REVENUE	830,483,625.53	1,180,213,000.00	455,393,255.56	850,000,000.00	0.00	850,000,000.00
120201	LICENCES - GENERAL	209,423,638.42	142,119,720.00	80,327,277.20	33,206,788.00	0.00	33,206,788.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	39,820,320.70	6,660,000.00	9,365,986.98	5,671,000.00	0.00	5,671,000.00
12020143	SAWMILL LICENCES	28,808,535.88	37,999,920.00	37,511,336.72	17,299,740.00	0.00	17,299,740.00
12020144	POWER CHAIN LICENCES	38,737,980.29	3,699,960.00	13,379,981.40	3,145,008.00	0.00	3,145,008.00
12020145	HAMMER REGISTRATION/RENEWAL	21,885,116.54	15,799,920.00	0.00	3,430,040.00	0.00	3,430,040.00
12020153	OTHER PERMITS/LICENCES	52,576,500.30	71,299,920.00	20,069,972.10	0.00	0.00	0.00
12020157	PRODUCE STORE / STORE-KEEPER's LICENCES	27,595,184.72	6,660,000.00	0.00	3,661,000.00	0.00	3,661,000.00
120204	FEES - GENERAL	423,265,072.05	736,133,200.00	221,030,331.48	640,243,204.04	0.00	640,243,204.04
12020421	AGRIC/NON TIMBER FOREST PRODUCE	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
12020425	DISINFECTION OF PRODUCE FEES	23,721,056.91	6,660,000.00	0.00	3,661,000.00	0.00	3,661,000.00
12020450	INSPECTION FEES	135,857,480.10	364,833,000.00	108,520,015.73	275,116,704.04	0.00	275,116,704.04
12020451	TIMBER & FOREST FEES	93,740,644.38	56,499,960.00	17,393,975.82	35,000,000.00	0.00	35,000,000.00

12020453	APPLICATION FEES	9,425,352.95	0.00	0.00	0.00	0.00	0.00
12020484	PRODUCE FEES	23,102,092.54	242,979,996.00	80,398,360.39	200,000,000.00	0.00	200,000,000.00
12020489	TOLL FEES ON ITEMS (Produce items)	37,720,635.30	27,640,288.00	6,689,990.70	12,493,504.00	0.00	12,493,504.00
12020490	TOLL FEES FROM FOREST SERVICES	55,009,286.36	23,199,960.00	8,027,988.84	20,000,000.00	0.00	20,000,000.00
12020496	REGISTRATION FEES	44,688,523.51	14,319,996.00	0.00	13,971,996.00	0.00	13,971,996.00
120205	FINES - GENERAL	72,943,312.26	52,320,000.00	50,891,318.12	25,000,000.00	0.00	25,000,000.00
12020501	SUNDRY FINES/PENALTIES	72,943,312.26	52,320,000.00	50,891,318.12	25,000,000.00	0.00	25,000,000.00
120206	SALES - GENERAL	93,350,101.84	223,000,080.00	64,318,688.31	124,550,007.96	0.00	124,550,007.96
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	93,350,101.84	223,000,080.00	64,318,688.31	124,550,007.96	0.00	124,550,007.96
120207	EARNINGS -GENERAL	31,501,500.96	26,640,000.00	38,825,640.46	27,000,000.00	0.00	27,000,000.00
12020721	EARNINGS FROM CONTROL POST	31,501,500.96	26,640,000.00	38,825,640.46	27,000,000.00	0.00	27,000,000.00

023305100200 Ondo State UN-REDD+ Project							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>590,000,000.00</u>	<u>0.00</u>	<u>590,000,000.00</u>
13	AID AND GRANTS	0.00	50,000,000.00	0.00	590,000,000.00	0.00	590,000,000.00
1301	AID	0.00	50,000,000.00	0.00	590,000,000.00	0.00	590,000,000.00
130102	FOREIGN AID	0.00	50,000,000.00	0.00	590,000,000.00	0.00	590,000,000.00
13010202	CAPITAL FOREIGN AID	0.00	50,000,000.00	0.00	590,000,000.00	0.00	590,000,000.00

023400100100 Ministry of Works and Infrastructure							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>83,825,000.00</u>	<u>92,501,000.00</u>	<u>101,475,000.00</u>	<u>185,002,000.00</u>	<u>0.00</u>	<u>185,002,000.00</u>
12	INDEPENDENT REVENUE	83,825,000.00	92,501,000.00	101,475,000.00	185,002,000.00	0.00	185,002,000.00
1202	NON-TAX REVENUE	83,825,000.00	92,501,000.00	101,475,000.00	185,002,000.00	0.00	185,002,000.00
120204	FEES - GENERAL	83,825,000.00	92,501,000.00	101,475,000.00	185,002,000.00	0.00	185,002,000.00
12020427	TENDER FEES	58,889,000.00	90,000,000.00	96,151,100.00	182,001,999.90	0.00	182,001,999.90
12020428	FIRE SAFETY CERTIFICATE FEES	24,936,000.00	2,501,000.00	5,323,900.00	3,000,000.10	0.00	3,000,000.10

023405600100 Ondo State Rural Access and Agricultural Marketi							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>213,159,772.00</u>	<u>6,070,000,000.00</u>	<u>239,326,012.00</u>	<u>13,000,000,000.00</u>	<u>0.00</u>	<u>13,000,000,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	213,159,772.00	6,070,000,000.00	239,326,012.00	13,000,000,000.00	0.00	13,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	213,159,772.00	6,070,000,000.00	239,326,012.00	13,000,000,000.00	0.00	13,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	213,159,772.00	6,070,000,000.00	239,326,012.00	13,000,000,000.00	0.00	13,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	213,159,772.00	6,070,000,000.00	239,326,012.00	13,000,000,000.00	0.00	13,000,000,000.00

023600100100 Ministry of Culture and Tourism							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>3,341,000.00</u>	<u>11,794,000.00</u>	<u>2,667,200.00</u>	<u>11,794,000.00</u>	<u>0.00</u>	<u>11,794,000.00</u>
12	INDEPENDENT REVENUE	3,341,000.00	11,794,000.00	2,667,200.00	11,794,000.00	0.00	11,794,000.00
1202	NON-TAX REVENUE	3,341,000.00	11,794,000.00	2,667,200.00	11,794,000.00	0.00	11,794,000.00
120204	FEES - GENERAL	497,440.00	500,000.00	40,310.00	1,445,000.00	0.00	1,445,000.00
12020496	REGISTRATION FEES	497,440.00	500,000.00	40,310.00	1,445,000.00	0.00	1,445,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12020626	SALES OF OTHER ITEMS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	1,548,610.00	9,945,000.00	2,223,790.00	8,000,000.00	0.00	8,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	703,425.00	3,300,000.00	1,236,195.00	3,000,000.00	0.00	3,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTR	845,185.00	6,645,000.00	987,595.00	5,000,000.00	0.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	602,415.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	602,415.00	0.00	0.00	0.00	0.00	0.00

120209	RENT ON LAND & OTHERS - GENERAL	692,535.00	1,349,000.00	403,100.00	1,349,000.00	0.00	1,349,000.00
12020901	RENT ON GOVERNMENT LAND	423,470.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	269,065.00	1,349,000.00	403,100.00	1,349,000.00	0.00	1,349,000.00

023800100100 Ministry of Economic Planning and Budget							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	89,170,732.00	240,000,000.00	51,430,919.17	350,000,000.00	0.00	350,000,000.00
13	AID AND GRANTS	89,170,732.00	240,000,000.00	51,430,919.17	350,000,000.00	0.00	350,000,000.00
1302	GRANTS	89,170,732.00	240,000,000.00	51,430,919.17	350,000,000.00	0.00	350,000,000.00
130202	FOREIGN GRANTS	89,170,732.00	240,000,000.00	51,430,919.17	350,000,000.00	0.00	350,000,000.00
13020202	CAPITAL FOREIGN GRANTS	89,170,732.00	240,000,000.00	51,430,919.17	350,000,000.00	0.00	350,000,000.00

023800100500 Youth Employment and Social Support Operations							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,209,870,044.00	250,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
13	AID AND GRANTS	1,209,870,044.00	250,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
1302	GRANTS	1,209,870,044.00	250,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
130201	DOMESTIC GRANTS	1,209,870,044.00	250,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
13020102	CAPITAL GRANT FROM FGN	1,209,870,044.00	250,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00

023800100800 Ondo-CARES Programme Coordinating Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	537,323,084.00	10,000,000,000.00	2,680,000,000.00	12,000,000,000.00	0.00	12,000,000,000.00
13	AID AND GRANTS	537,323,084.00	10,000,000,000.00	2,680,000,000.00	12,000,000,000.00	0.00	12,000,000,000.00
1302	GRANTS	537,323,084.00	10,000,000,000.00	2,680,000,000.00	12,000,000,000.00	0.00	12,000,000,000.00
130201	DOMESTIC GRANTS	537,323,084.00	10,000,000,000.00	2,680,000,000.00	12,000,000,000.00	0.00	12,000,000,000.00
13020102	CAPITAL GRANT FROM FGN	537,323,084.00	10,000,000,000.00	2,680,000,000.00	12,000,000,000.00	0.00	12,000,000,000.00

025210200100 Ondo State Water Corporation							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	946,561,456.44	10,020,500,000.00	58,088,779.00	25,022,600,000.00	-5,000,000,000.00	20,022,600,000.00
12	INDEPENDENT REVENUE	4,016,050.00	20,500,000.00	2,058,709.00	20,500,000.00	0.00	20,500,000.00
1202	NON-TAX REVENUE	4,016,050.00	20,500,000.00	2,058,709.00	20,500,000.00	0.00	20,500,000.00
120204	FEES - GENERAL	836,048.80	5,750,000.00	553,091.75	5,750,000.00	0.00	5,750,000.00
12020427	TENDER FEES	265,715.80	2,000,000.00	157,055.50	2,000,000.00	0.00	2,000,000.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	145,461.60	3,250,000.00	270,391.85	3,250,000.00	0.00	3,250,000.00
12020491	SERVICE CONNECTION FEES	424,871.40	500,000.00	125,644.40	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	177,786.40	2,560,000.00	334,912.80	2,560,000.00	0.00	2,560,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	177,786.40	2,560,000.00	334,912.80	2,560,000.00	0.00	2,560,000.00
120207	EARNINGS -GENERAL	3,002,214.80	12,190,000.00	1,170,704.45	12,190,000.00	0.00	12,190,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	145,596.80	935,000.00	141,349.95	935,000.00	0.00	935,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,856,618.00	11,255,000.00	1,029,354.50	11,255,000.00	0.00	11,255,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	942,545,406.44	10,000,000,000.00	56,030,070.00	25,002,100,000.00	-5,000,000,000.00	20,002,100,000.00
1403	LOANS/ BORROWINGS RECEIPT	942,545,406.44	10,000,000,000.00	56,030,070.00	25,002,100,000.00	-5,000,000,000.00	20,002,100,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	942,545,406.44	10,000,000,000.00	56,030,070.00	25,002,100,000.00	-5,000,000,000.00	20,002,100,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN.	942,545,406.44	10,000,000,000.00	56,030,070.00	25,002,100,000.00	-5,000,000,000.00	20,002,100,000.00

025210300100 Ondo State Rural Water Supply and Sanitation Ag							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	500,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00

13	AID AND GRANTS	0.00	500,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
1302	GRANTS	0.00	500,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
130201	DOMESTIC GRANTS	0.00	500,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	500,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00

025305300100 Ondo State Development and Property Corporation							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	119,317,625.75	469,800,000.00	144,646,637.75	352,820,000.00	0.00	352,820,000.00
12	INDEPENDENT REVENUE	119,317,625.75	469,800,000.00	144,646,637.75	352,820,000.00	0.00	352,820,000.00
1202	NON-TAX REVENUE	119,317,625.75	469,800,000.00	144,646,637.75	352,820,000.00	0.00	352,820,000.00
120204	FEES - GENERAL	0.00	104,800,000.00	0.00	0.00	0.00	0.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	25,000,000.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020453	APPLICATION FEES	0.00	7,000,000.00	0.00	0.00	0.00	0.00
12020460	BUILDING PLAN APPROVAL FEES	0.00	62,800,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	119,317,625.75	301,000,000.00	144,646,637.75	352,820,000.00	0.00	352,820,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	42,027,321.29	30,000,000.00	34,810,821.00	30,000,000.00	0.00	30,000,000.00
12020631	SALES OF GOVERNMENT LAND	77,290,304.46	271,000,000.00	109,835,816.75	322,820,000.00	0.00	322,820,000.00
120207	EARNINGS -GENERAL	0.00	12,000,000.00	0.00	0.00	0.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	7,000,000.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	5,000,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	50,000,000.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVERNMENT LAND	0.00	2,000,000.00	0.00	0.00	0.00	0.00

026000100100 Ministry of Lands and Housing							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	612,072,950.46	815,840,000.00	286,623,750.00	555,840,000.00	0.00	555,840,000.00
12	INDEPENDENT REVENUE	612,072,950.46	815,840,000.00	286,623,750.00	555,840,000.00	0.00	555,840,000.00
1202	NON-TAX REVENUE	612,072,950.46	815,840,000.00	286,623,750.00	555,840,000.00	0.00	555,840,000.00
120204	FEES - GENERAL	434,049,982.24	329,737,495.68	127,322,823.75	269,737,495.69	0.00	269,737,495.69
12020427	TENDER FEES	57,713,866.07	0.00	0.00	10,000,000.00	0.00	10,000,000.00
12020437	DEEDS REGISTRATION FEES	89,823,627.16	10,000,000.00	10,809,197.50	10,000,000.08	0.00	10,000,000.08
12020438	SURVEY/ PLANNING/ BUILDING FEES	109,537,021.21	59,999,999.04	23,136,162.50	0.00	0.00	0.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY	86,186,041.80	254,737,496.64	88,750,231.25	244,737,495.68	0.00	244,737,495.68
12020488	VALUATION OF PROPERTIES	90,789,426.00	5,000,000.00	4,627,232.50	4,999,999.93	0.00	4,999,999.93
120207	EARNINGS -GENERAL	93,777,736.27	40,000,001.36	11,568,081.25	40,000,001.40	0.00	40,000,001.40
12020722	SUNDRY INCOME	93,777,736.27	40,000,001.36	11,568,081.25	40,000,001.40	0.00	40,000,001.40
120209	RENT ON LAND & OTHERS - GENERAL	84,245,231.95	446,102,502.96	147,732,845.00	246,102,502.91	0.00	246,102,502.91
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	84,245,231.95	446,102,502.96	147,732,845.00	246,102,502.91	0.00	246,102,502.91

026000200100 Office of Surveyor-General of the State							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00

027300100100 Ministry of Physical Planning and Urban Development							
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Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	164,782,309.00	248,500,000.00	135,027,982.00	300,000,000.00	0.00	300,000,000.00
12	INDEPENDENT REVENUE	164,782,309.00	248,500,000.00	135,027,982.00	300,000,000.00	0.00	300,000,000.00
1202	NON-TAX REVENUE	164,782,309.00	248,500,000.00	135,027,982.00	300,000,000.00	0.00	300,000,000.00
120204	FEES - GENERAL	154,925,197.25	242,500,000.00	126,828,019.84	290,000,000.00	0.00	290,000,000.00
12020427	TENDER FEES	19,488,683.43	2,000,000.00	4,099,981.08	2,000,000.00	0.00	2,000,000.00
12020447	LAND USE FEES	32,352,043.47	54,000,000.00	25,557,033.34	85,500,000.00	0.00	85,500,000.00
12020453	APPLICATION FEES	16,433,624.75	100,500,000.00	51,961,202.26	0.00	0.00	0.00
12020460	BUILDING PLAN APPROVAL FEES	66,945,684.38	80,000,000.00	37,009,841.00	170,900,000.00	0.00	170,900,000.00
12020492	PROTEST/PETITION APPROVAL FEES	19,705,161.22	6,000,000.00	8,199,962.16	31,600,000.00	0.00	31,600,000.00
120205	FINES - GENERAL	9,857,111.75	6,000,000.00	8,199,962.16	10,000,000.00	0.00	10,000,000.00
12020501	SUNDRY FINES/PENALTIES	9,857,111.75	6,000,000.00	8,199,962.16	10,000,000.00	0.00	10,000,000.00

026400100100 Office of Public Utilities							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	251,000.00	0.00	200,000.00	0.00	200,000.00
12	INDEPENDENT REVENUE	0.00	251,000.00	0.00	200,000.00	0.00	200,000.00
1202	NON-TAX REVENUE	0.00	251,000.00	0.00	200,000.00	0.00	200,000.00
120204	FEES - GENERAL	0.00	251,000.00	0.00	200,000.00	0.00	200,000.00
12020427	TENDER FEES	0.00	251,000.00	0.00	0.00	0.00	0.00
12020499	OTHER FEES	0.00	0.00	0.00	200,000.00	0.00	200,000.00

031801100100 Ondo State Judicial Service Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	163,000.00	500,000.00	43,000.00	500,000.00	0.00	500,000.00
12	INDEPENDENT REVENUE	163,000.00	500,000.00	43,000.00	500,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	163,000.00	500,000.00	43,000.00	500,000.00	0.00	500,000.00
120204	FEES - GENERAL	24,250.00	500,000.00	43,000.00	500,000.00	0.00	500,000.00
12020427	TENDER FEES	17,500.00	50,000.00	0.00	50,000.00	0.00	50,000.00
12020453	APPLICATION FEES	6,750.00	450,000.00	43,000.00	450,000.00	0.00	450,000.00
120206	SALES - GENERAL	138,750.00	0.00	0.00	0.00	0.00	0.00
12020616	SALES OF FORMS	138,750.00	0.00	0.00	0.00	0.00	0.00

031805100100 Ondo State Judiciary							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	170,384,908.86	400,500,000.00	109,795,009.00	180,000,000.00	0.00	180,000,000.00
12	INDEPENDENT REVENUE	170,384,908.86	400,500,000.00	109,795,009.00	180,000,000.00	0.00	180,000,000.00
1202	NON-TAX REVENUE	170,384,908.86	400,500,000.00	109,795,009.00	180,000,000.00	0.00	180,000,000.00
120204	FEES - GENERAL	150,147,742.22	360,500,000.00	97,230,801.62	150,400,000.00	0.00	150,400,000.00
12020401	COURT FEES	67,375,967.22	269,800,000.00	62,218,837.35	110,000,000.00	0.00	110,000,000.00
12020426	COURT SUMMONS/OATH FEES	35,674,422.87	70,000,000.00	21,959,001.80	30,000,000.00	0.00	30,000,000.00
12020427	TENDER FEES	22,819,098.84	700,000.00	5,489,750.45	400,000.00	0.00	400,000.00
12020445	CHANGE OF OWNERSHIP FEES	24,278,253.29	20,000,000.00	7,563,212.02	10,000,000.00	0.00	10,000,000.00
120205	FINES - GENERAL	20,237,166.64	40,000,000.00	12,564,207.38	29,600,000.00	0.00	29,600,000.00
12020502	COURT FINES	20,237,166.64	40,000,000.00	12,564,207.38	29,600,000.00	0.00	29,600,000.00

031805200100 Customary Court of Appeal							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	7,706,171.00	14,651,000.00	5,077,325.00	19,046,300.00	0.00	19,046,300.00
12	INDEPENDENT REVENUE	7,706,171.00	14,651,000.00	5,077,325.00	19,046,300.00	0.00	19,046,300.00

1202	NON-TAX REVENUE	7,706,171.00	14,651,000.00	5,077,325.00	19,046,300.00	0.00	19,046,300.00
120204	FEES - GENERAL	6,217,028.56	10,896,000.00	3,621,446.20	15,446,300.00	0.00	15,446,300.00
12020401	COURT FEES	2,134,089.54	7,140,000.00	2,779,962.45	10,046,300.00	0.00	10,046,300.00
12020418	MARRIAGE/ DIVORCE FEES	1,193,681.82	0.00	0.00	0.00	0.00	0.00
12020426	COURT SUMMONS/OATH FEES	2,356,826.93	3,756,000.00	841,483.75	5,400,000.00	0.00	5,400,000.00
12020427	TENDER FEES	532,430.27	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	1,489,142.44	3,755,000.00	1,455,878.80	3,600,000.00	0.00	3,600,000.00
12020501	SUNDRY FINES/PENALTIES	1,489,142.44	3,755,000.00	1,455,878.80	3,600,000.00	0.00	3,600,000.00

032600100100 Ministry of Justice							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	40,400,514.85	42,415,000.00	74,660,704.28	106,037,500.00	0.00	106,037,500.00
12	INDEPENDENT REVENUE	40,400,514.85	42,415,000.00	74,660,704.28	106,037,500.00	0.00	106,037,500.00
1202	NON-TAX REVENUE	40,400,514.85	42,415,000.00	74,660,704.28	106,037,500.00	0.00	106,037,500.00
120204	FEES - GENERAL	37,859,856.25	42,415,000.00	74,660,704.28	105,949,996.00	0.00	105,949,996.00
12020401	COURT FEES	4,624,474.12	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	13,892,475.05	20,000,000.00	29,600,048.02	80,000,000.00	0.00	80,000,000.00
12020426	COURT SUMMONS/OATH FEES	6,083,491.83	1,900,000.00	9,223,518.20	4,999,999.92	0.00	4,999,999.92
12020427	TENDER FEES	4,320,688.92	515,000.00	7,552,093.25	49,996.08	0.00	49,996.08
12020496	REGISTRATION FEES	2,562,831.35	0.00	0.00	900,000.00	0.00	900,000.00
12020499	OTHER FEES	6,375,894.98	20,000,000.00	28,285,044.80	20,000,000.00	0.00	20,000,000.00
120206	SALES - GENERAL	2,540,658.60	0.00	0.00	87,504.00	0.00	87,504.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,540,658.60	0.00	0.00	87,504.00	0.00	87,504.00

032600200100 Ondo State Law Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	2,100,800.00	5,000,000.00	672,100.00	3,000,000.00	0.00	3,000,000.00
12	INDEPENDENT REVENUE	2,100,800.00	5,000,000.00	672,100.00	3,000,000.00	0.00	3,000,000.00
1202	NON-TAX REVENUE	2,100,800.00	5,000,000.00	672,100.00	3,000,000.00	0.00	3,000,000.00
120206	SALES - GENERAL	2,100,800.00	5,000,000.00	672,100.00	3,000,000.00	0.00	3,000,000.00
12020602	SALES OF BOOKS	2,100,800.00	5,000,000.00	672,100.00	3,000,000.00	0.00	3,000,000.00

051300100100 Ministry of Youth and Sports Development							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	30,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	30,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	30,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	30,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	30,000.00	0.00	0.00	0.00	0.00	0.00

051400100100 Ministry of Women Affairs and Social Development							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	752,500.00	1,256,000.00	406,500.00	5,001,256,000.00	0.00	5,001,256,000.00
12	INDEPENDENT REVENUE	752,500.00	1,256,000.00	406,500.00	1,256,000.00	0.00	1,256,000.00
1202	NON-TAX REVENUE	752,500.00	1,256,000.00	406,500.00	1,256,000.00	0.00	1,256,000.00
120201	LICENCES - GENERAL	314,605.00	300,000.00	105,525.00	300,000.00	0.00	300,000.00
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	135,955.00	120,000.00	27,600.00	120,000.00	0.00	120,000.00
12020135	PRIVATE SCHOOLS LICENCES	178,650.00	180,000.00	77,925.00	180,000.00	0.00	180,000.00
120204	FEES - GENERAL	164,350.00	248,000.00	60,300.00	248,000.00	0.00	248,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	164,350.00	42,000.00	12,000.00	42,000.00	0.00	42,000.00
12020483	REGISTRATION OF PLACE OF WORSHIP	0.00	206,000.00	48,300.00	206,000.00	0.00	206,000.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	273,545.00	708,000.00	240,675.00	708,000.00	0.00	708,000.00
12020802	RENT ON GOVERNMENT OFFICES	0.00	60,000.00	74,400.00	60,000.00	0.00	60,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	48,000.00	0.00	48,000.00	0.00	48,000.00
12020804	RENT ON CONFERENCE CENTRES	273,545.00	600,000.00	166,275.00	600,000.00	0.00	600,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00

051700100100 Ministry of Education, Science and Technology							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	854,500,790.24	904,500,000.00	931,924,916.89	1,500,000,000.00	0.00	1,500,000,000.00
12	INDEPENDENT REVENUE	854,500,790.24	904,500,000.00	931,924,916.89	1,500,000,000.00	0.00	1,500,000,000.00
1201	TAX REVENUE	370,324,152.78	400,000,000.00	351,329,871.00	800,000,000.00	0.00	800,000,000.00
120103	OTHER TAXES	370,324,152.78	400,000,000.00	351,329,871.00	800,000,000.00	0.00	800,000,000.00
12010314	EDUCATION ENDOWMENT LEVY	370,324,152.78	400,000,000.00	351,329,871.00	800,000,000.00	0.00	800,000,000.00
1202	NON-TAX REVENUE	484,176,637.46	504,500,000.00	580,595,045.89	700,000,000.00	0.00	700,000,000.00
120201	LICENCES - GENERAL	70,855,917.00	132,500,000.00	319,370,183.06	121,000,000.00	0.00	121,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	15,504,286.67	68,000,000.00	238,763,675.11	51,000,000.00	0.00	51,000,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	55,351,630.33	64,500,000.00	80,606,507.96	70,000,000.00	0.00	70,000,000.00
120204	FEES - GENERAL	358,297,903.82	343,500,000.00	215,483,263.76	510,000,000.00	0.00	510,000,000.00
12020424	ACCREDITATION FEES	10,771,355.06	2,000,000.00	6,111,697.50	20,000,000.00	0.00	20,000,000.00
12020427	TENDER FEES	5,708,239.17	500,000.00	0.00	12,000,000.00	0.00	12,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION F	192,298,091.29	300,000,000.00	175,574,091.97	400,000,000.00	0.00	400,000,000.00
12020453	APPLICATION FEES	4,570,847.55	20,000,000.00	12,127,262.80	20,000,000.00	0.00	20,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	133,797,950.58	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12020499	OTHER FEES	11,151,420.17	20,000,000.00	21,670,211.49	38,000,000.00	0.00	38,000,000.00
120205	FINES - GENERAL	10,214,731.71	20,000,000.00	16,030,048.62	30,000,000.00	0.00	30,000,000.00
12020505	Penalty for Unregistered School	10,214,731.71	20,000,000.00	16,030,048.62	30,000,000.00	0.00	30,000,000.00
120206	SALES - GENERAL	16,215,122.38	1,500,000.00	13,445,734.50	7,000,000.00	0.00	7,000,000.00
12020616	SALES OF FORMS	6,491,626.65	500,000.00	3,055,848.75	5,000,000.00	0.00	5,000,000.00
12020626	SALES OF OTHER ITEMS	9,723,495.73	1,000,000.00	10,389,885.75	2,000,000.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	16,224,831.91	2,000,000.00	3,667,018.50	2,000,000.00	0.00	2,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	12,255,759.30	0.00	0.00	0.00	0.00	0.00
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	3,969,072.61	2,000,000.00	3,667,018.50	2,000,000.00	0.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	12,368,130.63	5,000,000.00	12,598,797.44	30,000,000.00	0.00	30,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	12,368,130.63	5,000,000.00	12,598,797.44	30,000,000.00	0.00	30,000,000.00

051700300100 State Universal Basic Education Board (SUBEB) He							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,580,197,372.72	1,746,112,000.00	2,772,933,296.34	1,535,778,400.00	0.00	1,535,778,400.00
12	INDEPENDENT REVENUE	9,259,746.00	51,112,000.00	6,600,428.00	35,778,400.00	0.00	35,778,400.00
1202	NON-TAX REVENUE	9,259,746.00	51,112,000.00	6,600,428.00	35,778,400.00	0.00	35,778,400.00
120204	FEES - GENERAL	9,259,746.00	51,112,000.00	6,600,428.00	35,778,400.00	0.00	35,778,400.00
12020427	TENDER FEES	5,317,726.30	46,612,000.00	5,433,864.40	31,278,400.00	0.00	31,278,400.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	3,942,019.70	4,500,000.00	1,166,563.60	4,500,000.00	0.00	4,500,000.00
13	AID AND GRANTS	1,570,937,626.72	1,695,000,000.00	2,766,332,868.34	1,500,000,000.00	0.00	1,500,000,000.00
1302	GRANTS	1,570,937,626.72	1,695,000,000.00	2,766,332,868.34	1,500,000,000.00	0.00	1,500,000,000.00
130201	DOMESTIC GRANTS	1,570,937,626.72	1,695,000,000.00	2,766,332,868.34	1,500,000,000.00	0.00	1,500,000,000.00
13020102	CAPITAL GRANT FROM FGN	1,570,937,626.72	1,695,000,000.00	2,766,332,868.34	1,500,000,000.00	0.00	1,500,000,000.00

051700800100 Ondo State Library Board							
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Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>500,000.00</u>	<u>185,000.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	0.00	500,000.00	185,000.00	500,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	185,000.00	500,000.00	0.00	500,000.00
120204	FEES - GENERAL	0.00	500,000.00	185,000.00	500,000.00	0.00	500,000.00
12020499	OTHER FEES	0.00	500,000.00	185,000.00	500,000.00	0.00	500,000.00

051705400100 Teaching Service Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>111,800.00</u>	<u>15,000.00</u>	<u>138,800.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>600,000.00</u>
12	INDEPENDENT REVENUE	111,800.00	15,000.00	138,800.00	600,000.00	0.00	600,000.00
1202	NON-TAX REVENUE	111,800.00	15,000.00	138,800.00	600,000.00	0.00	600,000.00
120206	SALES - GENERAL	111,800.00	15,000.00	138,800.00	600,000.00	0.00	600,000.00
12020616	SALES OF FORMS	111,800.00	15,000.00	138,800.00	600,000.00	0.00	600,000.00

051705500100 Board of Adult, Technical and Vocational Education							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>4,368,000.00</u>	<u>7,150,000.00</u>	<u>4,340,000.00</u>	<u>9,295,000.00</u>	<u>0.00</u>	<u>9,295,000.00</u>
12	INDEPENDENT REVENUE	4,368,000.00	7,150,000.00	4,340,000.00	9,295,000.00	0.00	9,295,000.00
1202	NON-TAX REVENUE	4,368,000.00	7,150,000.00	4,340,000.00	9,295,000.00	0.00	9,295,000.00
120201	LICENCES - GENERAL	2,353,360.00	4,410,000.00	3,101,200.00	4,555,000.00	0.00	4,555,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,427,450.00	2,500,000.00	1,083,950.00	2,500,000.00	0.00	2,500,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	925,910.00	1,910,000.00	2,017,250.00	2,055,000.00	0.00	2,055,000.00
120204	FEES - GENERAL	1,422,290.00	100,000.00	0.00	1,100,000.00	0.00	1,100,000.00
12020427	TENDER FEES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12020453	APPLICATION FEES	980,520.00	100,000.00	0.00	100,000.00	0.00	100,000.00
12020499	OTHER FEES	441,770.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	449,320.00	2,640,000.00	1,238,800.00	3,640,000.00	0.00	3,640,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	130,790.00	20,000.00	0.00	20,000.00	0.00	20,000.00
12020616	SALES OF FORMS	175,850.00	2,600,000.00	1,238,800.00	3,600,000.00	0.00	3,600,000.00
12020626	SALES OF OTHER ITEMS	142,680.00	20,000.00	0.00	20,000.00	0.00	20,000.00
120207	EARNINGS -GENERAL	143,030.00	0.00	0.00	0.00	0.00	0.00
12020722	SUNDRY INCOME	143,030.00	0.00	0.00	0.00	0.00	0.00

052100100100 Ministry of Health							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	<u>9,709,374.99</u>	<u>85,378,000.00</u>	<u>69,190,503.12</u>	<u>4,251,760,200.00</u>	<u>0.00</u>	<u>4,251,760,200.00</u>
12	INDEPENDENT REVENUE	9,709,374.99	24,178,000.00	5,087,625.00	21,760,200.00	0.00	21,760,200.00
1202	NON-TAX REVENUE	9,709,374.99	24,178,000.00	5,087,625.00	21,760,200.00	0.00	21,760,200.00
120201	LICENCES - GENERAL	726,681.25	8,341,296.00	2,064,831.25	6,841,296.00	0.00	6,841,296.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	726,681.25	8,341,296.00	2,064,831.25	6,841,296.00	0.00	6,841,296.00
120204	FEES - GENERAL	6,573,782.49	12,160,504.00	2,462,473.75	11,242,704.00	0.00	11,242,704.00
12020427	TENDER FEES	702,728.74	1,324,056.00	164,065.00	1,324,056.00	0.00	1,324,056.00
12020441	LABORATORY FEES	868,635.00	2,082,648.00	410,162.50	2,082,648.00	0.00	2,082,648.00
12020496	REGISTRATION FEES	3,643,293.75	6,865,250.00	1,623,368.75	5,948,000.04	0.00	5,948,000.04
12020498	Research Approval Fee	1,359,125.00	1,888,550.00	264,877.50	1,887,999.96	0.00	1,887,999.96
120205	FINES - GENERAL	2,408,911.25	3,676,200.00	560,320.00	3,676,200.00	0.00	3,676,200.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	2,408,911.25	3,676,200.00	560,320.00	3,676,200.00	0.00	3,676,200.00
13	AID AND GRANTS	0.00	61,200,000.00	64,102,878.12	0.00	0.00	0.00
1302	GRANTS	0.00	61,200,000.00	64,102,878.12	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	61,200,000.00	64,102,878.12	0.00	0.00	0.00

13020202	CAPITAL FOREIGN GRANTS	0.00	61,200,000.00	64,102,878.12	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	4,230,000,000.00	0.00	4,230,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	4,230,000,000.00	0.00	4,230,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	4,230,000,000.00	0.00	4,230,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	0.00	0.00	4,230,000,000.00	0.00	4,230,000,000.00

052100200100 Contributory Health Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	84,833,819.55	1,040,000,000.00	0.00	2,140,000,000.00	0.00	2,140,000,000.00
13	AID AND GRANTS	84,833,819.55	320,000,000.00	0.00	340,000,000.00	0.00	340,000,000.00
1302	GRANTS	84,833,819.55	320,000,000.00	0.00	340,000,000.00	0.00	340,000,000.00
130201	DOMESTIC GRANTS	84,833,819.55	320,000,000.00	0.00	340,000,000.00	0.00	340,000,000.00
13020102	CAPITAL GRANT FROM FGN	84,833,819.55	320,000,000.00	0.00	340,000,000.00	0.00	340,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	720,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00
1407	EXTRAORDINARY ITEMS	0.00	720,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00
140701	EXTRAORDINARY ITEMS	0.00	720,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00
14070106	Health Insurance Contribution for reimbursement	0.00	720,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00

052110200100 Hospitals Management Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	1,759,000.00	3,093,000.00	650,000.00	3,093,000.00	0.00	3,093,000.00
12	INDEPENDENT REVENUE	1,759,000.00	3,093,000.00	650,000.00	3,093,000.00	0.00	3,093,000.00
1202	NON-TAX REVENUE	1,759,000.00	3,093,000.00	650,000.00	3,093,000.00	0.00	3,093,000.00
120206	SALES - GENERAL	1,759,000.00	3,093,000.00	650,000.00	3,093,000.00	0.00	3,093,000.00
12020616	SALES OF FORMS	1,759,000.00	3,093,000.00	650,000.00	3,093,000.00	0.00	3,093,000.00

052110300100 Board of Alternative Medicine							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	200,000.00	0.00	200,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00
12020496	REGISTRATION FEES	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00

052111500100 Emergency Response Service							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00

053500100100 Ministry of Environment							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	14,417,430.00	30,951,000.00	4,152,000.00	32,498,550.00	0.00	32,498,550.00
12	INDEPENDENT REVENUE	14,417,430.00	30,951,000.00	4,152,000.00	32,498,550.00	0.00	32,498,550.00
1202	NON-TAX REVENUE	14,417,430.00	30,951,000.00	4,152,000.00	32,498,550.00	0.00	32,498,550.00
120204	FEES - GENERAL	12,853,829.20	18,501,000.00	1,800,720.00	19,500,000.00	0.00	19,500,000.00

12020427	TENDER FEES	3,867,804.40	2,001,000.00	324,720.00	2,499,999.96	0.00	2,499,999.96
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRON	7,893,807.60	16,500,000.00	1,476,000.00	17,000,000.04	0.00	17,000,000.04
12020482	HAULAGE FEES	1,092,217.20	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	1,563,600.80	12,450,000.00	2,351,280.00	12,998,550.00	0.00	12,998,550.00
12020501	SUNDRY FINES/PENALTIES	1,065,676.80	6,300,000.00	1,790,400.00	6,600,000.00	0.00	6,600,000.00
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	497,924.00	6,150,000.00	560,880.00	6,398,550.00	0.00	6,398,550.00

053500100200		New Map Project Office					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	1,623,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,623,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,623,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,623,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	1,623,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00

053501600100		State Environmental Protection Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	5,140,000.00	30,000,000.00	3,410,000.00	18,000,000.00	0.00	18,000,000.00
12	INDEPENDENT REVENUE	5,140,000.00	30,000,000.00	3,410,000.00	18,000,000.00	0.00	18,000,000.00
1202	NON-TAX REVENUE	5,140,000.00	30,000,000.00	3,410,000.00	18,000,000.00	0.00	18,000,000.00
120201	LICENCES - GENERAL	5,110,000.00	6,000,000.00	925,400.00	6,000,000.00	0.00	6,000,000.00
12020162	ENVIRONMENTAL PERMIT	5,110,000.00	6,000,000.00	925,400.00	6,000,000.00	0.00	6,000,000.00
120204	FEES - GENERAL	30,000.00	22,000,000.00	1,803,000.00	10,000,000.00	0.00	10,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRON	30,000.00	22,000,000.00	1,803,000.00	10,000,000.00	0.00	10,000,000.00
120205	FINES - GENERAL	0.00	2,000,000.00	681,600.00	2,000,000.00	0.00	2,000,000.00
12020501	SUNDRY FINES/PENALTIES	0.00	2,000,000.00	681,600.00	2,000,000.00	0.00	2,000,000.00

053505300100		Ondo State Waste Management					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	6,005,240.00	39,498,000.00	1,447,400.00	27,648,600.00	0.00	27,648,600.00
12	INDEPENDENT REVENUE	6,005,240.00	39,498,000.00	1,447,400.00	27,648,600.00	0.00	27,648,600.00
1202	NON-TAX REVENUE	6,005,240.00	39,498,000.00	1,447,400.00	27,648,600.00	0.00	27,648,600.00
120201	LICENCES - GENERAL	1,807,601.00	2,000,000.00	190,215.00	648,600.00	0.00	648,600.00
12020153	OTHER PERMITS/LICENSES	1,807,601.00	2,000,000.00	190,215.00	648,600.00	0.00	648,600.00
120204	FEES - GENERAL	859,323.00	32,498,000.00	1,257,185.00	24,999,996.00	0.00	24,999,996.00
12020482	HAULAGE FEES	859,323.00	32,498,000.00	1,257,185.00	24,999,996.00	0.00	24,999,996.00
120205	FINES - GENERAL	2,916,769.00	5,000,000.00	0.00	2,000,004.00	0.00	2,000,004.00
12020501	SUNDRY FINES/PENALTIES	1,400,627.00	0.00	0.00	0.00	0.00	0.00
12020502	COURT FINES	1,516,142.00	5,000,000.00	0.00	2,000,004.00	0.00	2,000,004.00
120206	SALES - GENERAL	421,547.00	0.00	0.00	0.00	0.00	0.00
12020616	SALES OF FORMS	421,547.00	0.00	0.00	0.00	0.00	0.00

055100100100		Ministry of Local Government and Chieftaincy Aff					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	10,045,000.00	2,448,000.00	1,795,000.00	2,937,600.00	0.00	2,937,600.00
12	INDEPENDENT REVENUE	10,045,000.00	2,448,000.00	1,795,000.00	2,937,600.00	0.00	2,937,600.00
1202	NON-TAX REVENUE	10,045,000.00	2,448,000.00	1,795,000.00	2,937,600.00	0.00	2,937,600.00
120201	LICENCES - GENERAL	5,377,300.00	2,448,000.00	1,795,000.00	2,937,600.00	0.00	2,937,600.00
12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OB	3,168,800.00	1,800,000.00	579,000.00	2,160,000.00	0.00	2,160,000.00
12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REG	2,208,500.00	648,000.00	1,216,000.00	777,600.00	0.00	777,600.00
120204	FEES - GENERAL	4,667,700.00	0.00	0.00	0.00	0.00	0.00

12020427	TENDER FEES	4,667,700.00	0.00	0.00	0.00	0.00	0.00
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055700100200 Directorate of Rural and Community Development							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>766,750.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	766,750.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	766,750.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	450,000.00	0.00	0.00	0.00	0.00	0.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	450,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	176,750.00	0.00	0.00	0.00	0.00	0.00
12020401	COURT FEES	176,750.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	140,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	140,000.00	0.00	0.00	0.00	0.00	0.00

Ondo State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	151,329,166,648.16	313,144,925,983.00	131,047,492,514.41	384,533,000,000.00	395,257,000,000.00
01000000000	Administration Sector	12,064,206,139.97	26,298,527,054.02	10,813,900,522.95	32,044,713,418.15	38,872,006,891.09
01110000000	Governors Office	4,656,055,861.40	9,584,851,435.89	5,102,744,583.58	14,415,703,279.48	14,280,470,225.71
011100100100	Governor's Office-Government House and Protocol	1,632,310,480.59	1,796,695,124.14	937,538,198.41	1,941,906,836.55	1,878,153,777.73
011100100200	Deputy Governor's Office	398,055,086.74	578,569,358.42	330,939,696.15	734,213,794.26	678,796,774.94
011100200100	Office of Senior Special Assistants to the Governor	60,250,000.00	100,000,000.00	54,050,000.00	150,000,000.00	150,000,000.00
011100200300	Office of the Special Advisers to the Governor	72,964,000.00	83,000,000.00	50,450,000.00	124,500,000.00	124,500,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	26,400,000.00	29,000,000.00	19,200,000.00	43,500,000.00	43,500,000.00
011100201200	Office of Special Adviser on Special Duties	14,000,000.00	50,000,000.00	16,000,000.00	75,000,000.00	75,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	21,075,000.00	486,000,000.00	117,100,000.00	324,000,000.00	324,000,000.00
011100300100	Ondo State Boundary Commission	32,880,735.49	325,100,000.00	36,795,000.00	199,000,000.00	291,566,736.93
011100800100	State Emergency Management Agency (SEMA)	114,086,700.00	319,000,000.00	164,054,625.00	829,000,000.00	829,000,000.00
011101000100	Bureau of Public Procurement (BPP)	136,063,453.90	555,975,697.81	196,701,861.49	522,723,267.59	541,280,224.93
011101400100	Political and Economic Affairs Department	972,346,125.81	1,696,897,843.35	751,349,961.64	1,814,237,627.69	1,676,222,971.24
011101700100	Cabinet and Special Services Department	115,649,589.71	187,427,194.02	93,026,475.85	509,399,913.42	479,504,538.57
011103500100	Ondo State Pensions Transitional Department	74,695,729.56	121,490,737.28	61,115,217.36	151,639,811.01	142,686,562.32
011103500200	State Pension Commission	87,946,292.07	283,967,370.19	69,063,120.79	544,164,107.21	544,164,107.21
011103700100	Muslim Welfare Board	56,651,120.00	139,000,000.00	76,485,444.00	130,000,000.00	144,699,484.47
011103800100	Christian Welfare Board	32,573,264.18	82,000,000.00	32,212,500.00	167,000,000.00	187,809,972.01
011104400100	Office of Special Duties	58,717,793.70	-	-	-	-
011105200100	Department of Public Service Reform and Development (DPSRD)	50,018,271.43	84,000,000.00	26,559,780.00	91,000,000.00	105,167,153.61
011110100100	Special Projects Office: World Bank/FGN Assisted	4,250,000.00	6,000,000.00	3,500,000.00	9,000,000.00	9,000,000.00
011110500100	Office of the Chief of Staff	20,000,000.00	48,000,000.00	19,000,000.00	54,000,000.00	54,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	675,122,218.22	2,612,728,110.68	2,047,602,702.89	6,001,417,921.75	6,001,417,921.75
01610000000	Office of the Secretary to State Government (SSG)	1,554,489,562.71	2,210,286,933.07	1,185,703,808.74	2,346,865,626.38	2,316,776,821.66
016100100100	Office of the Secretary to State Government (SSG)	22,000,000.00	30,000,000.00	14,800,000.00	60,000,000.00	60,000,000.00
016100100200	General Administration	1,436,990,380.30	2,002,031,126.56	1,115,666,622.05	2,006,434,239.22	1,976,686,700.19
016100200100	Liaison Office, Lagos	30,625,586.55	44,519,550.43	13,551,435.60	134,771,505.47	134,771,505.47
016100200200	Liaison Office, Abuja	64,873,595.86	133,736,256.08	41,685,751.09	145,659,881.69	145,318,616.00
01120000000	State House of Assembly	2,177,705,013.26	6,817,219,690.17	1,481,292,925.94	6,472,161,659.19	11,337,126,978.32
011200300100	State House of Assembly	1,947,538,393.03	5,322,529,879.28	1,278,417,514.38	5,052,002,867.21	9,280,500,000.00
011200400100	House of Assembly Commission	99,885,870.22	704,689,810.89	93,285,411.56	535,158,791.98	985,626,978.32
011200700100	House Committees	22,370,000.00	600,000,000.00	45,768,000.00	600,000,000.00	750,000,000.00
011200700200	Public Account Secretariat	3,900,000.00	10,000,000.00	2,400,000.00	15,000,000.00	15,000,000.00
011200700300	Finance and Appropriation Committee	-	-	-	-	36,000,000.00
011202100100	Office of the Speaker	59,000,000.00	100,000,000.00	33,600,000.00	150,000,000.00	150,000,000.00
011202300100	Office of the Deputy Speaker	45,010,750.01	80,000,000.00	27,822,000.00	120,000,000.00	120,000,000.00
01230000000	Ministry of Information and Orientation	1,003,742,895.71	1,942,539,084.81	817,303,990.68	2,228,802,993.29	2,156,522,745.51
012300100100	Ministry of Information and Orientation	479,359,287.47	931,508,649.94	388,555,385.49	1,029,959,514.93	1,029,959,514.93
012300300100	Ondo State Radiovision Corporation	324,816,814.28	589,783,332.60	341,812,054.39	721,871,665.86	677,719,713.18
012300400200	Orange FM	100,224,175.91	74,038,363.36	50,142,206.02	125,442,199.70	105,239,188.12
012305500100	Owena Press	36,669,976.00	242,000,000.00	-	237,000,000.00	237,000,000.00
012305600100	Ondo State Signage Agency	62,672,642.05	105,208,738.91	36,794,344.78	114,529,612.80	106,604,329.28
01240000000	State Security Affairs	1,467,136,800.00	2,712,000,000.00	1,005,909,600.00	2,515,000,000.00	3,061,046,599.65
012400400100	Nigeria Security and Civil Defence Corps	1,394,000.00	2,500,000.00	929,600.00	2,500,000.00	2,500,000.00
012400400200	Nigerian Legion	2,520,000.00	3,500,000.00	1,680,000.00	3,500,000.00	3,500,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	1,459,222,800.00	2,700,000,000.00	1,000,000,000.00	2,500,000,000.00	3,046,046,599.65
012400700100	Fire Services	4,000,000.00	6,000,000.00	3,300,000.00	9,000,000.00	9,000,000.00
01250000000	Office of the Head of Service	480,689,069.95	943,820,368.95	345,384,024.23	1,249,622,405.85	2,383,052,259.58
012500100100	Office of the Head of Service	46,336,950.00	68,000,000.00	36,173,655.00	95,580,000.00	124,158,071.57
012500100200	Senior Staff Club	2,400,000.00	2,500,000.00	1,400,000.00	3,000,000.00	3,000,000.00
012500100300	Government Quarters Management Office	2,400,000.00	2,600,000.00	1,600,000.00	6,000,000.00	6,000,000.00

012500600100	Public Service Training Institute	39,172,770.38	154,193,279.17	41,660,039.53	211,762,607.09	303,788,246.31
012500700100	Office of Establishments	247,002,866.03	370,228,746.96	144,332,725.11	413,451,621.66	1,445,527,668.99
012500700200	E-Personel Administration Salary System (e-PASS) Office	1,100,000.00	4,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
012500700300	Industrial and Labour Relations Office	11,700,000.00	16,000,000.00	7,200,000.00	24,000,000.00	24,000,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	15,040,000.00	24,000,000.00	12,400,000.00	30,000,000.00	30,000,000.00
012500800100	Service Matters Department	115,536,483.54	302,298,342.82	99,117,604.59	459,828,177.10	440,578,272.71
014000000000	Office of the Auditor General	474,665,006.03	602,762,448.78	379,561,872.43	879,935,652.37	923,942,952.42
014000100100	Office of the State Auditor General (State)	352,707,145.09	421,147,310.26	276,878,008.53	685,859,000.00	752,859,000.00
014000200100	Office of Auditor General for Local Government	121,957,860.94	181,615,138.52	102,683,863.90	194,076,652.37	171,083,952.42
014500000000	Public Complaints, Financial Crimes and Anti Corruption Commission	-	-	-	400,000,000.00	900,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	-	-	-	400,000,000.00	900,000,000.00
014700000000	Civil Service Commission	151,859,550.95	254,777,085.60	139,941,274.16	338,254,794.16	326,251,971.87
014700100100	Civil Service Commission	151,859,550.95	254,777,085.60	139,941,274.16	338,254,794.16	326,251,971.87
014800000000	Ondo State Independent Electoral Commission (ODIEC)	94,077,971.28	1,214,270,006.75	354,558,443.19	1,179,367,007.43	1,167,816,336.37
014800100100	Ondo State Independent Electoral Commission (ODIEC)	90,117,971.28	1,209,270,006.75	351,918,443.19	1,148,767,007.43	1,137,216,336.37
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	3,960,000.00	5,000,000.00	2,640,000.00	30,600,000.00	30,600,000.00
014900000000	Local Government Service Commission	3,784,408.69	16,000,000.00	1,500,000.00	19,000,000.00	19,000,000.00
014900100100	Local Government Service Commission	3,784,408.69	16,000,000.00	1,500,000.00	19,000,000.00	19,000,000.00
020000000000	Economic Sector	84,346,546,959.70	178,387,275,632.16	74,140,886,472.14	220,330,867,027.36	213,797,998,330.28
021500000000	Ministry of Agriculture	3,698,349,817.65	10,574,956,664.78	3,169,077,920.83	7,779,814,031.26	8,057,001,562.06
021500100100	Ministry of Agriculture	2,664,133,564.09	4,254,639,158.88	2,840,016,185.06	5,522,703,074.77	5,295,638,245.60
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	1,500,000.00	2,500,000.00	1,215,000.00	6,000,000.00	6,000,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	4,400,000.00	5,000,000.00	2,800,000.00	7,500,000.00	7,500,000.00
021502100100	Forestry Staff Training School, Owo	500,000.00	1,200,000.00	350,000.00	3,000,000.00	3,000,000.00
021510200100	Agricultural Development Programme	373,725,506.46	329,946,340.84	177,742,310.82	357,640,974.92	279,323,446.40
021510200200	Fadama Project	5,500,000.00	18,000,000.00	6,000,000.00	27,000,000.00	27,000,000.00
021511000100	Agricultural Input and Supply Agency	94,612,793.28	157,249,425.76	53,087,224.18	165,304,368.34	152,004,879.63
021511500100	Agro-Climatological and Ecological Project	6,898,621.05	21,000,000.00	5,460,462.50	29,000,000.00	29,000,000.00
021511600100	Cocoa Revolution Office	24,746,000.00	87,500,000.00	10,375,000.00	95,000,000.00	139,672,966.30
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	522,333,332.77	5,697,921,739.30	72,031,738.27	1,566,665,613.23	2,117,862,024.13
022000000000	Ministry of Finance	46,591,013,562.53	75,142,387,261.43	42,041,941,776.91	63,617,610,972.56	62,396,264,848.59
022000100100	Ministry of Finance	26,366,898,121.48	50,225,932,247.18	26,878,197,013.16	33,773,101,852.00	32,819,251,991.43
022000100200	Expenditure Office	30,000,000.00	30,000,000.00	17,500,000.00	45,000,000.00	45,000,000.00
022000100400	State Finance	18,000,000.00	18,000,000.00	10,500,000.00	27,000,000.00	27,000,000.00
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	12,000,000.00	3,000,000.00	12,000,000.00	12,000,000.00
022000100600	Consolidated Revenue Fund Office	33,075,656.80	666,258,704.56	-	5,217,434,040.56	4,787,532,850.78
022000200100	Debt Management Office	14,724,994,360.52	14,209,140,000.00	9,932,504,614.28	16,457,830,000.00	16,487,830,000.00
022000700100	Office of the Accountant General	777,905,452.46	3,780,907,789.69	540,817,671.22	1,578,001,837.00	1,568,064,180.86
022000700200	Treasury Cash Offices (TCOs)	36,000,000.00	40,000,000.00	24,000,000.00	60,000,000.00	60,000,000.00
022000800100	Ondo State Internal Revenue Service	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	6,324,243,243.00	6,441,600,192.37
022000900100	Pools Bettings and Lotteries Board	19,895,500.24	80,000,000.00	20,859,000.00	123,000,000.00	147,985,633.15
022200000000	Ministry of Commerce, Industries and Cooperatives	1,407,847,349.38	2,730,612,246.67	1,062,916,192.36	3,286,853,471.34	3,508,452,976.12
022200100100	Ministry of Commerce, Industries and Cooperatives	539,153,616.25	818,924,322.48	492,035,804.01	1,193,186,754.73	1,130,606,370.17
022200900100	Consumer Protection Committee	4,165,000.00	11,500,000.00	2,950,000.00	14,500,000.00	38,210,840.52
022205100100	Micro Credit Agency	295,421,052.49	444,547,051.40	74,979,711.02	390,511,756.54	570,803,735.69
022205500100	Co-operative College, Akure	-	12,500,000.00	-	15,000,000.00	15,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	159,435,097.25	385,000,000.00	137,731,735.00	456,000,000.00	537,946,968.41
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	409,672,583.39	1,058,140,872.79	355,218,942.33	1,217,654,960.07	1,215,885,061.33
022800000000	State Information Technology Agency (SITA)	175,320,122.45	391,915,752.48	147,502,751.42	1,768,007,327.73	1,727,829,543.97
022800700100	State Information Technology Agency (SITA)	170,820,122.45	385,915,752.48	144,352,751.42	738,007,327.73	697,829,543.97
022800700200	State Information Technology Agency (SITA) Area Offices	4,500,000.00	6,000,000.00	3,150,000.00	18,000,000.00	18,000,000.00
022800700300	Ond State Geographical Information System (GIS) Office	-	-	-	1,012,000,000.00	1,012,000,000.00
022900000000	Office of Transport	266,937,230.02	641,728,679.06	224,367,649.82	2,446,801,546.97	2,775,706,678.45
022900100100	Office of Transport	264,187,230.02	617,728,679.06	217,867,649.82	2,419,801,546.97	2,748,706,678.45
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	2,750,000.00	24,000,000.00	6,500,000.00	27,000,000.00	27,000,000.00

023100000000	Ministry of Energy and Mineral Resources	587,576,466.96	3,442,820,881.06	545,882,128.78	3,975,502,969.17	4,228,407,942.98
023100100100	Ministry of Energy and Mineral Resources	93,271,001.31	1,024,000,000.00	55,187,937.50	775,000,000.00	850,709,703.32
023100100200	Ondo State national Gas Expansion office	-	-	-	244,000,000.00	256,957,034.15
023100300100	Ondo State Electricity Board	478,479,087.27	2,378,820,881.06	479,262,961.28	2,630,002,969.17	2,630,002,969.17
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	15,826,378.38	40,000,000.00	11,431,230.00	326,500,000.00	490,738,236.34
023300000000	Office of Forestry Resources	664,835,517.58	983,740,766.14	548,690,655.89	7,552,694,842.75	7,508,716,478.20
023300100100	Office of Forestry Resources	634,695,517.58	871,540,766.14	541,573,655.89	946,794,842.75	902,816,478.20
023305100200	Ondo State UN-REDD+ Project	26,940,000.00	106,200,000.00	7,117,000.00	6,599,300,000.00	6,599,300,000.00
023305200100	Ondo State Aforestation Project	3,200,000.00	6,000,000.00	-	6,600,000.00	6,600,000.00
023400000000	Ministry of Works and Infrastructure	25,996,243,956.50	51,969,263,109.72	17,935,724,879.24	67,089,297,885.69	73,386,145,002.58
023400100100	Ministry of Works and Infrastructure	25,392,973,056.50	44,390,263,109.72	17,670,253,138.29	50,605,797,885.69	56,866,829,597.21
023400100300	Public Works Department (OSARMCO)	27,997,200.00	-	-	-	-
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	575,273,700.00	7,579,000,000.00	265,471,740.95	16,483,500,000.00	16,519,315,405.37
023600000000	Ministry of Culture and Tourism	225,071,828.97	569,434,089.34	150,367,968.47	667,027,498.27	630,505,114.76
023600100100	Ministry of Culture and Tourism	225,071,828.97	569,434,089.34	150,367,968.47	667,027,498.27	630,505,114.76
023800000000	Ministry of Economic Planning and Budget	946,478,984.89	7,590,966,401.66	1,572,433,426.02	23,275,496,723.82	15,597,133,967.71
023800100100	Ministry of Economic Planning and Budget	793,906,968.41	6,833,647,503.22	1,397,036,578.44	12,532,595,935.54	8,161,174,108.35
023800100200	Budget Office	22,000,000.00	50,000,000.00	19,000,000.00	65,000,000.00	65,000,000.00
023800100300	Manpower Development Office	5,500,000.00	10,000,000.00	4,000,000.00	18,000,000.00	18,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	17,590,000.00	311,500,000.00	8,320,000.00	170,000,000.00	208,210,808.04
023800100700	Economic Intelligence Office	8,403,999.99	12,000,000.00	6,400,000.00	18,000,000.00	18,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	10,812,000.00	17,000,000.00	8,544,000.00	25,500,000.00	25,500,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	13,750,000.00	16,000,000.00	10,000,000.00	24,000,000.00	24,000,000.00
023800101000	Human Capital Development State Committee	-	36,000,000.00	18,000,000.00	10,054,000,000.00	6,054,000,000.00
023800101100	State Liquidity Committee	-	24,000,000.00	12,000,000.00	36,000,000.00	36,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committee	-	24,000,000.00	12,979,000.00	36,000,000.00	36,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	-	-	-	-	620,000,000.00
023800400100	Ondo State Bureau of Statistics	74,516,016.48	220,818,898.44	58,153,847.58	242,400,788.28	277,249,051.32
023800400200	Ondo State Population Census Committee	-	36,000,000.00	18,000,000.00	54,000,000.00	54,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	1,455,962,955.51	15,064,066,125.36	3,520,808,448.48	31,203,237,737.89	25,867,099,827.05
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	23,483,125.00	100,000,000.00	21,314,500.00	120,500,000.00	185,704,377.04
025210200100	Ondo State Water Corporation	1,273,370,305.19	13,839,204,307.54	3,296,567,434.45	29,437,987,238.29	24,263,101,907.28
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	159,109,525.32	1,124,861,817.82	202,926,514.03	1,644,750,499.60	1,418,293,542.73
025300000000	Ministry of Housing and Urban Development	143,882,146.24	203,403,523.58	108,890,300.34	323,243,875.94	305,115,261.71
025305300100	Ondo State Development and Property Corporation	143,882,146.24	203,403,523.58	108,890,300.34	323,243,875.94	305,115,261.71
026000000000	Ministry of Lands and Housing	1,939,771,557.28	8,024,145,067.68	2,900,396,369.62	5,293,719,574.45	5,230,079,993.39
026000100100	Ministry of Lands and Housing	1,934,521,557.28	7,866,145,067.68	2,893,174,859.62	5,071,719,574.45	4,970,841,203.14
026000200100	Office of Surveyor-General of the State	5,250,000.00	158,000,000.00	7,221,510.00	222,000,000.00	259,238,790.25
027300000000	Ministry of Physical Planning and Urban Development	208,635,224.87	877,235,063.20	186,861,990.21	997,558,569.52	1,499,684,886.72
027300100100	Ministry of Physical Planning and Urban Development	196,968,557.87	507,235,063.20	130,361,990.21	617,558,569.52	1,119,684,886.72
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	11,666,667.00	20,000,000.00	8,500,000.00	20,000,000.00	30,000,000.00
027300200100	Ondo State Building Control Agency	-	350,000,000.00	48,000,000.00	350,000,000.00	350,000,000.00
026400000000	Office of Public Utilities	38,620,238.88	180,600,000.00	25,024,013.75	1,054,000,000.00	1,079,854,245.99
026400100100	Office of Public Utilities	38,620,238.88	180,600,000.00	25,024,013.75	1,054,000,000.00	1,079,854,245.99
030000000000	Law and Justice Sector	3,407,670,535.91	9,311,700,441.93	2,705,715,413.57	15,989,110,486.12	15,732,975,813.12
031800000000	Ondo State Judiciary	2,975,318,376.25	8,069,473,374.74	2,376,567,366.70	14,609,960,712.21	14,480,102,269.77
031801100100	Ondo State Judicial Service Commission	79,808,271.18	131,600,000.00	36,310,000.00	405,400,000.00	486,346,262.66
031805100100	Ondo State Judiciary	1,972,543,501.25	7,382,873,374.74	2,161,862,991.70	12,099,560,712.21	11,778,387,006.72
031805100200	Judiciary Division	30,000,000.00	60,000,000.00	26,000,000.00	133,000,000.00	133,000,000.00
031805100300	Office of Honourable Chief Judge	35,666,000.00	78,000,000.00	34,000,000.00	120,000,000.00	120,000,000.00
031805100400	Multidoor Court House	-	-	-	72,000,000.00	72,000,000.00
031805200100	Customary Court of Appeal	798,118,946.90	325,000,000.00	69,194,375.00	1,500,000,000.00	1,610,369,000.39
031805200200	Customary Court of Appeal - Judicial Divisions	19,700,000.00	50,000,000.00	23,200,000.00	120,000,000.00	120,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	39,481,656.93	42,000,000.00	26,000,000.00	80,000,000.00	80,000,000.00
031805400100	Magistrate Court	-	-	-	80,000,000.00	80,000,000.00

03260000000	Ministry of Justice	432,352,159.66	1,242,227,067.19	329,148,046.87	1,379,149,773.91	1,252,873,543.35
032600100100	Ministry of Justice	404,721,586.99	947,977,108.94	306,269,504.27	1,086,974,819.83	931,909,380.87
032600200100	Ondo State Law Commission	16,168,572.67	271,249,958.25	12,189,342.60	256,674,954.08	265,236,886.77
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	11,462,000.00	23,000,000.00	10,689,200.00	35,500,000.00	55,727,275.71
04000000000	Regional Sector	4,300,542,836.95	12,928,273,111.00	3,274,145,231.14	12,646,995,272.10	12,650,516,809.82
04580000000	Ondo State Oil Producing Area Development Commission	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	12,209,684,750.00	12,209,684,750.00
045800200100	Ondo State Oil Producing Area Development Commission	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	12,209,684,750.00	12,209,684,750.00
04630000000	Ministry of Regional Integration and Diasporas Affairs	71,438,650.00	328,464,111.00	51,422,275.50	437,310,522.10	440,832,059.82
046300100100	Ministry of Regional Integration and Diasporas Affairs	71,438,650.00	328,464,111.00	51,422,275.50	437,310,522.10	440,832,059.82
05000000000	Social Sector	47,210,200,175.62	86,219,149,743.89	40,112,844,874.62	103,521,313,796.27	114,203,502,155.69
05130000000	Ministry of Youth and Sports Development	608,087,708.85	1,549,920,563.07	708,589,000.12	1,951,962,619.38	2,185,770,267.70
051300100100	Ministry of Youth and Sports Development	124,747,537.36	508,167,554.49	198,134,141.32	802,534,309.94	870,257,544.66
051300100200	Ondo State Football Development Agency	483,340,171.49	1,041,753,008.58	510,454,858.80	1,149,428,309.44	1,315,512,723.04
05140000000	Ministry of Women Affairs and Social Development	380,568,198.11	2,060,900,350.76	481,750,247.03	7,387,520,385.84	7,748,665,981.59
051400100100	Ministry of Women Affairs and Social Development	230,164,006.81	1,258,700,350.76	237,936,232.03	6,467,520,385.84	6,432,235,597.21
051400100200	Agency for the Welfare of the Physically Challenged Persons	46,314,553.79	132,200,000.00	29,979,375.00	210,000,000.00	330,048,191.47
051400100300	Ministry of Women Affairs and Social Development Area Offices	3,850,000.00	12,000,000.00	3,200,000.00	18,000,000.00	18,000,000.00
051400100400	At Risk Children Advisory Committee	-	300,000,000.00	106,000,000.00	260,000,000.00	450,000,000.00
051400100500	Nigeria For Women Project Office	-	-	-	72,000,000.00	72,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	100,239,637.50	358,000,000.00	104,634,640.00	360,000,000.00	446,382,192.91
05170000000	Ministry of Education, Science and Technology	28,687,479,275.98	43,631,882,056.23	25,446,875,624.98	47,729,164,261.85	50,457,152,574.91
051700100100	Ministry of Education, Science and Technology	2,412,368,184.03	4,902,219,523.50	2,263,379,683.85	7,055,037,475.85	6,495,037,475.85
051700100200	Zonal Education Offices	3,599,999.99	10,000,000.00	2,800,000.00	32,000,000.00	32,000,000.00
051700100300	Ondo State Education Endowment Fund Office	3,850,000.00	9,000,000.00	3,700,000.00	13,500,000.00	13,500,000.00
051700100400	Tertiary Institutions Coordinating Unit	-	8,500,000.00	1,500,000.00	13,000,000.00	13,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	2,005,718,948.65	4,032,499,564.07	3,016,564,573.79	4,058,709,520.48	4,663,201,786.60
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	20,159,330.00	43,200,000.00	16,531,866.00	64,000,000.00	64,000,000.00
051700300300	Mega Schools	31,250,000.00	38,000,000.00	21,875,000.00	56,250,000.00	56,250,000.00
051700800100	Ondo State Library Board	54,914,435.94	107,785,464.84	34,712,535.65	128,714,011.32	142,509,444.56
051701800100	Rufus Giwa polytechnic, Owo	2,393,182,000.00	5,515,820,000.00	3,224,204,700.00	4,100,000,000.00	6,600,000,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	1,785,000,000.00	2,990,000,000.00	1,621,375,000.00	3,500,000,000.00	3,500,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	462,000,000.00	1,650,000,000.00	457,800,000.00	2,300,000,000.00	2,300,000,000.00
051702100300	Ondo State University of Medical Sciences	680,000,000.00	2,300,000,000.00	580,500,000.00	2,400,000,000.00	2,400,000,000.00
051705400100	Teaching Service Commission	18,233,821,357.65	20,050,250,058.54	13,567,746,345.38	22,077,975,064.39	21,847,638,805.62
051705400200	Zonal Teaching Service Commission, Akure	2,900,000.00	5,100,000.00	2,100,000.00	7,000,000.00	7,000,000.00
051705400300	Zonal Teaching Service Commission, Ikare	3,200,000.00	4,600,000.00	2,100,000.00	6,500,000.00	6,500,000.00
051705400400	Zonal Teaching Service Commission, Irele	3,200,000.00	4,600,000.00	3,100,000.00	6,500,000.00	6,500,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	2,900,000.00	4,600,000.00	2,100,000.00	6,500,000.00	6,500,000.00
051705400600	Zonal Teaching Service Commission, Oka	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	7,000,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	3,200,000.00	4,600,000.00	2,100,000.00	6,500,000.00	6,500,000.00
051705400800	Zonal Teaching Service Commission, Ondo	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	7,000,000.00
051705400900	Zonal Teaching Service Commission, Owena	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	7,000,000.00
051705401000	Zonal Teaching Service Commission, Owo	3,200,000.00	5,100,000.00	2,100,000.00	6,500,000.00	6,500,000.00
051705500100	Board of Adult, Technical and Vocational Education	528,123,430.82	1,672,210,471.82	393,525,639.63	1,442,131,519.00	1,835,244,893.28
051705600100	Ondo State Scholarship Board	45,291,588.90	258,496,973.46	220,760,280.68	417,346,670.81	424,270,169.00
051706400100	Education Resource Centre	-	-	-	10,000,000.00	10,000,000.00
05210000000	Ministry of Health	13,012,616,736.19	28,275,311,250.89	10,128,766,745.58	29,809,134,375.97	36,527,795,653.20
052100100100	Ministry of Health	821,622,748.56	4,229,539,095.44	1,076,738,195.70	10,988,923,004.98	10,800,196,241.20
052100100200	Malaria Elimination and Nutrition Improvement Project Office	4,400,000.00	86,000,000.00	3,100,000.00	9,000,000.00	9,000,000.00
052100100300	Drugs and Health Commodity Management Project	8,000,000.00	325,500,000.00	7,916,000.00	451,000,000.00	508,232,081.24
052100200100	Contributory Health Commission	278,613,299.01	2,393,906,785.80	373,139,711.35	3,232,847,464.38	3,253,114,681.20
052100300100	Primary Health Care Management Board	1,473,809,563.28	1,901,947,172.44	1,342,849,080.71	2,086,103,889.68	2,320,955,865.46
052102600100	Ondo State University of Medical Sciences Teaching Hospital	1,243,828,603.96	7,740,000,000.00	253,622,231.54	690,000,000.00	9,870,000,000.00
052110200100	Hospitals Management Board	9,115,769,874.09	11,057,130,912.98	7,002,761,708.32	11,743,444,004.28	8,803,444,004.28
052110200900	Ondo State Mother and Child Hospital	-	36,000,000.00	-	36,000,000.00	36,000,000.00

052110300100	Board of Alternative Medicine	3,887,297.30	11,000,000.00	2,440,000.00	25,000,000.00	25,000,000.00
052110600100	College of Health Technology	2,250,000.00	36,000,000.00	3,399,000.00	50,000,000.00	345,024,330.86
052111500100	Emergency Response Service	16,255,150.00	195,000,000.00	11,420,000.00	250,000,000.00	311,567,979.28
052111600100	Neuro-Psychiatric Specialist Hospital	6,413,000.00	132,000,000.00	5,166,000.00	95,000,000.00	95,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	37,767,200.00	131,287,284.23	46,214,817.96	151,816,012.65	150,260,469.68
053500000000	Ministry of Environment	2,647,580,577.86	4,059,809,225.34	1,336,304,201.77	8,551,879,882.87	8,473,660,976.13
053500100100	Ministry of Environment	286,625,342.90	1,213,697,189.69	312,202,429.39	3,277,466,908.66	3,235,595,042.51
053500100200	New Map Project Office	1,660,786,015.30	1,398,339,624.91	382,485,210.89	3,405,603,587.40	3,389,403,695.27
053501600100	State Environmental Protection Agency	-	167,000,000.00	36,785,635.68	410,000,000.00	455,751,258.15
053505300100	Ondo State Waste Management	700,169,219.66	1,280,772,410.74	604,830,925.81	1,458,809,386.81	1,392,910,980.20
053900000000	Ondo State Sports Council	441,674,518.49	925,640,211.70	312,733,030.32	1,790,704,232.87	1,697,595,609.94
053905100100	Ondo State Sports Council	441,674,518.49	925,640,211.70	312,733,030.32	1,790,704,232.87	1,697,595,609.94
055100000000	Ministry of Local Government and Chieftaincy Affairs	810,946,392.23	2,749,306,452.56	419,028,482.03	2,965,790,440.82	2,955,151,604.73
055100100100	Ministry of Local Government and Chieftaincy Affairs	810,946,392.23	2,749,306,452.56	419,028,482.03	2,965,790,440.82	2,955,151,604.73
055700000000	Ministry of Community Development and Cooperatives	621,246,767.91	2,966,379,633.34	1,278,797,542.79	3,335,157,596.67	4,157,709,487.49
055700100200	Directorate of Rural and Community Development	159,518,767.91	1,120,879,633.34	103,707,542.79	343,967,596.67	1,166,519,487.49
055700200100	Ondo State Community and Social Development Agency	461,728,000.00	1,845,500,000.00	1,175,090,000.00	2,991,190,000.00	2,991,190,000.00

Ondo State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	56,550,298,314.55	67,707,818,833.00	45,106,493,321.47	78,275,850,489.00	75,830,158,936.00
010000000000	Administration Sector	3,217,066,399.78	4,649,024,054.02	2,618,116,682.10	6,164,923,418.15	7,695,716,891.09
011100000000	Governors Office	1,459,788,854.54	2,324,448,435.89	1,180,422,555.26	2,741,893,279.48	2,536,660,825.71
011100100100	Governor's Office-Government House and Protocol	224,219,813.91	238,097,124.14	172,763,243.41	261,906,836.55	198,153,777.73
011100100200	Deputy Governor's Office	74,698,247.85	90,194,358.42	62,821,496.15	99,213,794.26	43,796,774.94
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	-	-	-	20,000,000.00	20,000,000.00
011100300100	Ondo State Boundary Commission	1,462,637.22	-	-	-	22,566,736.93
011101000100	Bureau of Public Procurement (BPP)	23,260,355.47	37,475,697.81	25,286,187.17	41,223,267.59	59,780,224.93
011101400100	Political and Economic Affairs Department	905,644,345.52	1,558,397,843.35	718,115,961.64	1,664,237,627.69	1,526,222,971.24
011101700100	Cabinet and Special Services Department	65,822,372.21	71,727,194.02	49,987,275.85	78,899,913.42	49,004,538.57
011103500100	Ondo State Pensions Transitional Department	48,732,228.21	51,490,737.28	38,761,217.36	56,639,811.01	47,686,562.32
011103500200	State Pension Commission	54,566,846.23	191,967,370.19	50,890,120.79	426,164,107.21	426,164,107.21
011103700100	Muslim Welfare Board	-	-	-	-	14,699,484.47
011103800100	Christian Welfare Board	-	-	-	-	20,809,972.01
011104400100	Office of Special Duties	48,717,793.70	-	-	-	-
011105200100	Department of Public Service Reform and Development (DPSRD)	-	-	-	-	14,167,153.61
011113200100	Inter-Governmental Affairs and Multilateral Relations	12,664,214.22	85,098,110.68	61,797,052.89	93,607,921.75	93,607,921.75
016100000000	Office of the Secretary to State Government (SSG)	110,494,560.59	117,786,933.07	76,775,930.98	129,565,626.38	99,476,821.66
016100100200	General Administration	80,187,492.71	76,031,126.56	52,945,713.05	83,634,239.22	53,886,700.19
016100200100	Liaison Office, Lagos	11,239,954.02	12,519,550.43	7,046,435.60	13,771,505.47	13,771,505.47
016100200200	Liaison Office, Abuja	19,067,113.86	29,236,256.08	16,783,782.33	32,159,881.69	31,818,616.00
011200000000	State House of Assembly	455,398,488.01	887,419,690.17	456,661,800.90	1,692,161,659.19	2,447,626,978.32
011200300100	State House of Assembly	420,484,617.79	792,729,879.28	428,839,025.07	1,552,002,867.21	2,180,000,000.00
011200400100	House of Assembly Commission	34,913,870.22	94,689,810.89	27,822,775.83	140,158,791.98	267,626,978.32
012300000000	Ministry of Information and Orientation	497,265,823.62	506,639,084.81	341,218,366.95	557,302,993.29	485,022,745.51
012300100100	Ministry of Information and Orientation	228,723,899.38	214,508,649.94	142,412,906.76	235,959,514.93	235,959,514.93
012300300100	Ondo State Radiovision Corporation	185,547,944.28	194,883,332.60	134,239,459.39	214,371,665.86	170,219,713.18
012300400200	Orange FM	58,376,175.91	64,038,363.36	45,442,206.02	70,442,199.70	50,239,188.12
012305600100	Ondo State Signage Agency	24,617,804.05	33,208,738.91	19,123,794.78	36,529,612.80	28,604,329.28
012400000000	State Security Affairs	-	-	-	-	46,046,599.65
012400400300	Ondo State Security Network Agency (Amotekun Corps)	-	-	-	-	46,046,599.65
012500000000	Office of the Head of Service	166,366,979.95	218,220,368.95	150,349,563.23	240,042,405.85	1,323,472,259.58
012500100100	Office of the Head of Service	-	-	-	-	28,578,071.57

012500600100	Public Service Training Institute	12,064,280.38	40,693,279.17	27,698,379.53	44,762,607.09	86,788,246.31
012500700100	Office of Establishments	123,753,591.03	132,228,746.96	91,684,475.11	145,451,621.66	1,177,527,668.99
012500800100	Service Matters Department	30,549,108.54	45,298,342.82	30,966,708.59	49,828,177.10	30,578,272.71
014000000000	Office of the Auditor General	346,661,006.02	381,762,448.78	267,673,872.43	534,935,652.37	511,942,952.42
014000100100	Office of the State Auditor General (State)	259,761,145.09	287,147,310.26	201,535,008.53	430,859,000.00	430,859,000.00
014000200100	Office of Auditor General for Local Government	86,899,860.93	94,615,138.52	66,138,863.90	104,076,652.37	81,083,952.42
014700000000	Civil Service Commission	109,823,215.77	134,777,085.60	91,788,774.16	148,254,794.16	136,251,971.87
014700100100	Civil Service Commission	109,823,215.77	134,777,085.60	91,788,774.16	148,254,794.16	136,251,971.87
014800000000	Ondo State Independent Electoral Commission (ODIEC)	71,267,471.28	77,970,006.75	53,225,818.19	120,767,007.43	109,216,336.37
014800100100	Ondo State Independent Electoral Commission (ODIEC)	71,267,471.28	77,970,006.75	53,225,818.19	120,767,007.43	109,216,336.37
020000000000	Economic Sector	17,848,972,844.99	23,808,599,112.16	15,438,299,583.13	28,176,911,837.36	27,227,851,587.28
021500000000	Ministry of Agriculture	756,780,563.43	896,103,664.78	626,685,144.83	987,714,031.26	693,290,562.06
021500100100	Ministry of Agriculture	313,072,119.69	519,639,158.88	364,416,784.06	571,603,074.77	339,538,245.60
021510200100	Agricultural Development Programme	353,357,533.83	226,946,340.84	157,720,398.32	251,640,974.92	173,323,446.40
021511000100	Agricultural Input and Supply Agency	68,130,293.28	67,549,425.76	47,072,224.18	74,304,368.34	61,004,879.63
021511600100	Cocoa Revolution Office	-	-	-	-	44,672,966.30
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	22,220,616.63	81,968,739.30	57,475,738.27	90,165,613.23	74,751,024.13
022000000000	Ministry of Finance	13,900,864,318.41	19,459,598,741.43	12,443,962,528.19	23,340,011,429.56	22,985,891,605.59
022000100100	Ministry of Finance	13,648,462,304.98	16,121,432,247.18	12,294,923,374.97	17,931,575,552.00	17,874,951,991.43
022000100600	Consolidated Revenue Fund Office	33,075,656.80	666,258,704.56	-	5,217,434,040.56	4,787,532,850.78
022000700100	Office of the Accountant General	219,326,356.63	2,671,907,789.69	149,039,153.22	191,001,837.00	181,064,180.86
022000800100	Ondo State Internal Revenue Service	-	-	-	-	117,356,949.37
022000900100	Pools Bettings and Lotteries Board	-	-	-	-	24,985,633.15
022200000000	Ministry of Commerce, Industries and Cooperatives	310,821,217.70	379,412,246.67	237,209,945.47	417,353,471.34	338,952,976.12
022200100100	Ministry of Commerce, Industries and Cooperatives	253,954,040.82	255,624,322.48	176,857,042.12	281,186,754.73	218,606,370.17
022200900100	Consumer Protection Committee	-	-	-	-	23,710,840.52
022205100100	Micro Credit Agency	52,106,012.49	68,647,051.40	47,107,711.02	75,511,756.54	55,803,735.69
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	-	30,000,000.00	-	33,000,000.00	14,946,968.41
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	4,761,164.39	25,140,872.79	13,245,192.33	27,654,960.07	25,885,061.33
022800000000	State Information Technology Agency (SITA)	105,079,147.86	120,915,752.48	83,025,229.34	133,007,327.73	92,829,543.97
022800700100	State Information Technology Agency (SITA)	105,079,147.86	120,915,752.48	83,025,229.34	133,007,327.73	92,829,543.97
022900000000	Office of Transport	221,345,828.02	250,728,679.06	174,154,018.42	326,801,546.97	285,706,678.45
022900100100	Office of Transport	221,345,828.02	250,728,679.06	174,154,018.42	326,801,546.97	285,706,678.45
023100000000	Ministry of Energy and Mineral Resources	178,276,791.89	181,820,881.06	125,457,691.28	200,002,969.17	452,907,942.98
023100100100	Ministry of Energy and Mineral Resources	-	-	-	-	75,709,703.32
023100100200	Ondo State national Gas Expansion office	-	-	-	-	12,957,034.15
023100300100	Ondo State Electricity Board	178,276,791.89	181,820,881.06	125,457,691.28	200,002,969.17	200,002,969.17
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	-	-	-	164,238,236.34
023300000000	Office of Forestry Resources	567,737,979.58	602,540,766.14	419,306,705.89	662,794,842.75	618,816,478.20
023300100100	Office of Forestry Resources	567,737,979.58	602,540,766.14	419,306,705.89	662,794,842.75	618,816,478.20
023400000000	Ministry of Works and Infrastructure	451,067,149.98	472,822,489.72	330,828,862.01	520,104,738.69	402,645,002.58
023400100100	Ministry of Works and Infrastructure	451,067,149.98	472,822,489.72	330,828,862.01	520,104,738.69	366,829,597.21
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	-	-	-	-	35,815,405.37
023600000000	Ministry of Culture and Tourism	163,875,744.51	160,934,089.34	111,808,305.97	177,027,498.27	140,505,114.76
023600100100	Ministry of Culture and Tourism	163,875,744.51	160,934,089.34	111,808,305.97	177,027,498.27	140,505,114.76
023800000000	Ministry of Economic Planning and Budget	179,289,230.63	189,997,021.66	131,461,193.01	208,996,723.82	205,133,967.71
023800100100	Ministry of Economic Planning and Budget	118,571,889.82	124,178,123.22	86,551,595.43	136,595,935.54	107,174,108.35
023800100500	Youth Employment and Social Support Operations (YESSO)	-	-	-	-	38,210,808.04
023800400100	Ondo State Bureau of Statistics	60,717,340.81	65,818,898.44	44,909,597.58	72,400,788.28	59,749,051.32
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	499,161,613.19	542,341,125.36	371,028,788.07	596,575,237.89	468,437,327.05
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	-	-	-	-	65,204,377.04
025210200100	Ondo State Water Corporation	415,464,087.87	449,204,307.54	306,037,364.45	494,124,738.29	319,239,407.28
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	83,697,525.32	93,136,817.82	64,991,423.62	102,450,499.60	83,993,542.73
025300000000	Ministry of Housing and Urban Development	139,757,146.23	153,403,523.58	106,640,300.34	168,743,875.94	150,615,261.71
025305300100	Ondo State Development and Property Corporation	139,757,146.23	153,403,523.58	106,640,300.34	168,743,875.94	150,615,261.71

02600000000	Ministry of Lands and Housing	233,722,965.69	244,745,067.68	169,972,842.60	269,219,574.45	195,579,993.39
026000100100	Ministry of Lands and Housing	233,722,965.69	244,745,067.68	169,972,842.60	269,219,574.45	158,341,203.14
026000200100	Office of Surveyor-General of the State	-	-	-	-	37,238,790.25
02730000000	Ministry of Physical Planning and Urban Development	141,193,147.87	153,235,063.20	106,758,027.71	168,558,569.52	170,684,886.72
027300100100	Ministry of Physical Planning and Urban Development	141,193,147.87	153,235,063.20	106,758,027.71	168,558,569.52	170,684,886.72
02640000000	Office of Public Utilities	-	-	-	-	25,854,245.99
026400100100	Office of Public Utilities	-	-	-	-	25,854,245.99
03000000000	Law and Justice Sector	2,714,213,764.08	2,772,100,441.93	2,028,058,969.34	3,808,110,486.12	3,731,975,813.12
03180000000	Ondo State Judiciary	2,380,656,271.62	2,422,873,374.74	1,784,873,125.48	3,423,960,712.21	3,474,102,269.77
031801100100	Ondo State Judicial Service Commission	17,578,271.18	-	-	4,400,000.00	85,346,262.66
031805100100	Ondo State Judiciary	1,675,715,486.03	2,422,873,374.74	1,784,873,125.48	2,669,560,712.21	2,528,387,006.72
031805200100	Customary Court of Appeal	687,362,514.41	-	-	750,000,000.00	860,369,000.39
03260000000	Ministry of Justice	333,557,492.46	349,227,067.19	243,185,843.86	384,149,773.91	257,873,543.35
032600100100	Ministry of Justice	326,021,103.79	339,977,108.94	237,663,501.26	373,974,819.83	218,909,380.87
032600200100	Ondo State Law Commission	7,536,388.67	9,249,958.25	5,522,342.60	10,174,954.08	18,736,886.77
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	-	-	-	-	20,227,275.71
04000000000	Regional Sector	-	38,464,111.00	19,232,055.50	42,310,522.10	35,832,059.82
04630000000	Ministry of Regional Integration and Diasporas Affairs	-	38,464,111.00	19,232,055.50	42,310,522.10	35,832,059.82
046300100100	Ministry of Regional Integration and Diasporas Affairs	-	38,464,111.00	19,232,055.50	42,310,522.10	35,832,059.82
05000000000	Social Sector	32,770,045,305.70	36,439,631,113.89	25,002,786,031.40	40,083,594,225.27	37,138,782,584.69
05130000000	Ministry of Youth and Sports Development	72,466,223.39	82,420,563.07	53,235,893.41	90,662,619.38	94,470,267.70
051300100100	Ministry of Youth and Sports Development	50,564,983.90	55,667,554.49	37,781,034.61	61,234,309.94	68,957,544.66
051300100200	Ondo State Football Development Agency	21,901,239.49	26,753,008.58	15,454,858.80	29,428,309.44	25,512,723.04
05140000000	Ministry of Women Affairs and Social Development	143,350,006.81	153,200,350.76	106,731,235.03	168,520,385.84	179,665,981.59
051400100100	Ministry of Women Affairs and Social Development	143,350,006.81	153,200,350.76	106,731,235.03	168,520,385.84	133,235,597.21
051400100200	Agency for the Welfare of the Physically Challenged Persons	-	-	-	-	20,048,191.47
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	-	-	-	-	26,382,192.91
05170000000	Ministry of Education, Science and Technology	20,471,507,828.40	22,351,062,056.23	15,250,768,262.88	24,586,168,261.85	24,440,156,574.91
051700100100	Ministry of Education, Science and Technology	1,407,890,495.70	1,535,219,523.50	1,112,628,129.81	1,688,741,475.85	1,688,741,475.85
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	284,837,527.93	256,099,564.07	175,284,709.09	281,709,520.48	382,201,786.60
051700800100	Ondo State Library Board	43,964,435.94	39,285,464.84	27,482,535.65	43,214,011.32	27,009,444.56
051705400100	Teaching Service Commission	18,213,543,289.69	19,968,750,058.54	13,551,926,745.38	21,965,625,064.39	21,735,288,805.62
051705500100	Board of Adult, Technical and Vocational Education	488,900,490.24	529,210,471.82	369,320,862.27	582,131,519.00	575,244,893.28
051705600100	Ondo State Scholarship Board	32,371,588.90	22,496,973.46	14,125,280.68	24,746,670.81	31,670,169.00
05210000000	Ministry of Health	11,222,797,579.04	12,811,031,250.89	8,885,560,176.48	14,092,134,375.97	11,487,795,653.20
052100100100	Ministry of Health	717,565,678.56	830,839,095.44	602,603,567.67	913,923,004.98	725,196,241.20
052100100300	Drugs and Health Commodity Management Project	-	-	-	-	57,232,081.24
052100200100	Contributory Health Commission	63,796,846.06	64,406,785.80	43,366,538.64	70,847,464.38	91,114,681.20
052100300100	Primary Health Care Management Board	1,381,627,883.28	1,687,367,172.44	1,232,592,337.71	1,856,103,889.68	2,070,955,865.46
052110200100	Hospitals Management Board	9,059,807,171.14	10,183,130,912.98	6,975,977,367.00	11,201,444,004.28	8,201,444,004.28
052110600100	College of Health Technology	-	-	-	-	232,024,330.86
052111500100	Emergency Response Service	-	-	-	-	61,567,979.28
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	-	45,287,284.23	31,020,365.46	49,816,012.65	48,260,469.68
05350000000	Ministry of Environment	394,144,215.74	473,638,075.34	334,339,807.42	521,001,882.87	442,782,976.13
053500100100	Ministry of Environment	134,876,400.90	167,697,189.69	118,604,644.39	184,466,908.66	142,595,042.51
053500100200	New Map Project Office	31,486,015.30	39,639,624.91	27,585,210.89	43,603,587.40	27,403,695.27
053501600100	State Environmental Protection Agency	-	-	-	-	45,751,258.15
053505300100	Ondo State Waste Management	227,781,799.54	266,301,260.74	188,149,952.14	292,931,386.81	227,032,980.20
05390000000	Ondo State Sports Council	332,929,041.41	400,640,211.70	254,835,740.32	440,704,232.87	343,595,609.94
053905100100	Ondo State Sports Council	332,929,041.41	400,640,211.70	254,835,740.32	440,704,232.87	343,595,609.94
05510000000	Ministry of Local Government and Chieftaincy Affairs	61,340,232.10	71,758,972.56	50,039,482.03	78,934,869.82	68,296,033.73
055100100100	Ministry of Local Government and Chieftaincy Affairs	61,340,232.10	71,758,972.56	50,039,482.03	78,934,869.82	68,296,033.73
05570000000	Ministry of Community Development and Cooperatives	71,510,178.81	95,879,633.34	67,275,433.83	105,467,596.67	82,019,487.49
055700100200	Directorate of Rural and Community Development	71,510,178.81	95,879,633.34	67,275,433.83	105,467,596.67	82,019,487.49

Ondo State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	34,311,840,737.12	81,462,171,500.00	37,522,882,663.87	77,925,359,864.00	80,850,083,564.00
01000000000	Administration Sector	6,176,839,406.70	11,249,073,000.00	4,629,168,863.49	13,609,900,000.00	15,368,350,000.00
01100000000	Governors Office	2,339,412,573.20	3,208,773,000.00	1,500,040,374.00	3,827,500,000.00	3,827,500,000.00
011100100100	Governor's Office-Government House and Protocol	1,374,294,837.68	1,478,598,000.00	727,780,280.00	1,600,000,000.00	1,600,000,000.00
011100100200	Deputy Governor's Office	318,934,968.89	461,375,000.00	258,594,700.00	610,000,000.00	610,000,000.00
011100200100	Office of Senior Special Assistants to the Governor	60,250,000.00	100,000,000.00	54,050,000.00	150,000,000.00	150,000,000.00
011100200300	Office of the Special Advisers to the Governor	72,964,000.00	83,000,000.00	50,450,000.00	124,500,000.00	124,500,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	26,400,000.00	29,000,000.00	19,200,000.00	43,500,000.00	43,500,000.00
011100201200	Office of Special Adviser on Special Duties	14,000,000.00	50,000,000.00	16,000,000.00	75,000,000.00	75,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	21,075,000.00	36,000,000.00	17,100,000.00	54,000,000.00	54,000,000.00
011100300100	Ondo State Boundary Commission	28,317,000.00	42,100,000.00	26,195,000.00	49,000,000.00	49,000,000.00
011100800100	State Emergency Management Agency (SEMA)	12,150,000.00	19,000,000.00	12,385,000.00	29,000,000.00	29,000,000.00
011101000100	Bureau of Public Procurement (BPP)	64,914,250.00	186,000,000.00	45,865,000.00	201,500,000.00	201,500,000.00
011101400100	Political and Economic Affairs Department	66,701,780.29	128,500,000.00	33,234,000.00	140,000,000.00	140,000,000.00
011101700100	Cabinet and Special Services Department	47,975,866.50	102,200,000.00	40,317,450.00	117,000,000.00	117,000,000.00
011103500100	Ondo State Pensions Transitional Department	20,245,000.00	50,000,000.00	17,680,000.00	75,000,000.00	75,000,000.00
011103500200	State Pension Commission	27,800,457.84	82,000,000.00	16,625,000.00	93,000,000.00	93,000,000.00
011103700100	Muslim Welfare Board	56,651,120.00	129,000,000.00	76,485,444.00	120,000,000.00	120,000,000.00
011103800100	Christian Welfare Board	30,312,792.00	70,000,000.00	31,217,500.00	150,000,000.00	150,000,000.00
011104400100	Office of Special Duties	10,000,000.00	-	-	-	-
011105200100	Department of Public Service Reform and Development (DPSRD)	46,738,000.00	78,000,000.00	23,840,000.00	85,000,000.00	85,000,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	4,250,000.00	6,000,000.00	3,500,000.00	9,000,000.00	9,000,000.00
011110500100	Office of the Chief of Staff	20,000,000.00	48,000,000.00	19,000,000.00	54,000,000.00	54,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	15,437,500.00	30,000,000.00	10,521,000.00	48,000,000.00	48,000,000.00
01610000000	Office of the Secretary to State Government (SSG)	352,458,749.24	857,500,000.00	495,925,077.76	1,077,300,000.00	1,077,300,000.00
016100100100	Office of the Secretary to State Government (SSG)	22,000,000.00	20,000,000.00	14,800,000.00	60,000,000.00	60,000,000.00
016100100200	General Administration	304,300,143.24	751,000,000.00	462,720,909.00	842,800,000.00	842,800,000.00
016100200100	Liaison Office, Lagos	9,422,000.00	22,000,000.00	6,505,000.00	111,000,000.00	111,000,000.00
016100200200	Liaison Office, Abuja	16,736,606.00	54,500,000.00	11,899,168.76	63,500,000.00	63,500,000.00
01120000000	State House of Assembly	1,574,104,189.33	3,613,300,000.00	938,261,150.00	4,080,000,000.00	5,338,450,000.00
011200300100	State House of Assembly	1,378,851,439.32	2,678,300,000.00	766,398,150.00	3,000,000,000.00	4,017,450,000.00
011200400100	House of Assembly Commission	64,972,000.00	145,000,000.00	62,273,000.00	195,000,000.00	250,000,000.00
011200700100	House Committees	22,370,000.00	600,000,000.00	45,768,000.00	600,000,000.00	750,000,000.00
011200700200	Public Account Secretariat	3,900,000.00	10,000,000.00	2,400,000.00	15,000,000.00	15,000,000.00
011200700300	Finance and Appropriation Committee	-	-	-	-	36,000,000.00
011202100100	Office of the Speaker	59,000,000.00	100,000,000.00	33,600,000.00	150,000,000.00	150,000,000.00
011202300100	Office of the Deputy Speaker	45,010,750.01	80,000,000.00	27,822,000.00	120,000,000.00	120,000,000.00
01230000000	Ministry of Information and Orientation	412,089,126.00	1,043,900,000.00	323,452,671.73	1,159,500,000.00	1,159,500,000.00
012300100100	Ministry of Information and Orientation	247,427,280.00	647,000,000.00	239,773,326.73	724,000,000.00	724,000,000.00
012300300100	Ondo State Radiovision Corporation	75,618,870.00	194,900,000.00	66,212,595.00	207,500,000.00	207,500,000.00
012300400200	Orange FM	35,848,000.00	10,000,000.00	4,700,000.00	15,000,000.00	15,000,000.00
012305500100	Owena Press	36,669,976.00	170,000,000.00	-	185,000,000.00	185,000,000.00
012305600100	Ondo State Signage Agency	16,525,000.00	22,000,000.00	12,766,750.00	28,000,000.00	28,000,000.00
01240000000	State Security Affairs	1,007,914,000.00	1,612,000,000.00	1,005,909,600.00	2,015,000,000.00	2,515,000,000.00
012400400100	Nigeria Security and Civil Defence Corps	1,394,000.00	2,500,000.00	929,600.00	2,500,000.00	2,500,000.00
012400400200	Nigerian Legion	2,520,000.00	3,500,000.00	1,680,000.00	3,500,000.00	3,500,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	1,000,000,000.00	1,600,000,000.00	1,000,000,000.00	2,000,000,000.00	2,500,000,000.00
012400700100	Fire Services	4,000,000.00	6,000,000.00	3,300,000.00	9,000,000.00	9,000,000.00
01250000000	Office of the Head of Service	301,087,490.00	593,600,000.00	185,158,240.00	818,000,000.00	818,000,000.00
012500100100	Office of the Head of Service	39,116,950.00	54,000,000.00	35,190,530.00	81,000,000.00	81,000,000.00
012500100200	Senior Staff Club	2,400,000.00	2,500,000.00	1,400,000.00	3,000,000.00	3,000,000.00

012500100300	Government Quarters Management Office	2,400,000.00	2,600,000.00	1,600,000.00	6,000,000.00	6,000,000.00
012500600100	Public Service Training Institute	24,483,490.00	36,500,000.00	13,961,660.00	40,000,000.00	40,000,000.00
012500700100	Office of Establishments	122,069,675.00	230,000,000.00	52,648,250.00	260,000,000.00	260,000,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	1,100,000.00	4,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
012500700300	Industrial and Labour Relations Office	11,700,000.00	16,000,000.00	7,200,000.00	24,000,000.00	24,000,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	15,040,000.00	24,000,000.00	12,400,000.00	30,000,000.00	30,000,000.00
012500800100	Service Matters Department	82,777,375.00	224,000,000.00	59,257,800.00	368,000,000.00	368,000,000.00
014000000000	Office of the Auditor General	128,004,000.01	201,000,000.00	111,888,000.00	245,000,000.00	245,000,000.00
014000100100	Office of the State Auditor General (State)	92,946,000.00	119,000,000.00	75,343,000.00	160,000,000.00	160,000,000.00
014000200100	Office of Auditor General for Local Government	35,058,000.01	82,000,000.00	36,545,000.00	85,000,000.00	85,000,000.00
014500000000	Public Complaints, Financial Crimes and Anti Corruption Commission	-	-	-	150,000,000.00	150,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	-	-	-	150,000,000.00	150,000,000.00
014700000000	Civil Service Commission	37,208,778.93	80,000,000.00	48,152,500.00	150,000,000.00	150,000,000.00
014700100100	Civil Service Commission	37,208,778.93	80,000,000.00	48,152,500.00	150,000,000.00	150,000,000.00
014800000000	Ondo State Independent Electoral Commission (ODIEC)	22,810,500.00	33,000,000.00	18,881,250.00	78,600,000.00	78,600,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	18,850,500.00	28,000,000.00	16,241,250.00	48,000,000.00	48,000,000.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	3,960,000.00	5,000,000.00	2,640,000.00	30,600,000.00	30,600,000.00
014900000000	Local Government Service Commission	1,750,000.00	6,000,000.00	1,500,000.00	9,000,000.00	9,000,000.00
014900100100	Local Government Service Commission	1,750,000.00	6,000,000.00	1,500,000.00	9,000,000.00	9,000,000.00
020000000000	Economic Sector	14,366,718,356.03	38,881,093,520.00	20,898,339,270.33	31,907,869,543.00	26,068,143,243.00
021500000000	Ministry of Agriculture	64,983,432.00	194,900,000.00	58,212,000.00	235,000,000.00	235,000,000.00
021500100100	Ministry of Agriculture	30,111,550.00	73,000,000.00	21,342,000.00	80,000,000.00	80,000,000.00
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	1,500,000.00	2,500,000.00	1,215,000.00	6,000,000.00	6,000,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	4,400,000.00	5,000,000.00	2,800,000.00	7,500,000.00	7,500,000.00
021502100100	Forestry Staff Training School, Owo	500,000.00	1,200,000.00	350,000.00	3,000,000.00	3,000,000.00
021510200100	Agricultural Development Programme	5,642,882.00	49,000,000.00	10,505,000.00	52,000,000.00	52,000,000.00
021510200200	Fadama Project	5,500,000.00	18,000,000.00	6,000,000.00	27,000,000.00	27,000,000.00
021511000100	Agricultural Input and Supply Agency	4,000,000.00	17,700,000.00	3,800,000.00	19,000,000.00	19,000,000.00
021511500100	Agro-Climatological and Ecological Project	3,729,000.00	6,000,000.00	3,150,000.00	9,000,000.00	9,000,000.00
021511600100	Cocoa Revolution Office	3,600,000.00	7,500,000.00	3,550,000.00	15,000,000.00	15,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	6,000,000.00	16,000,000.00	5,500,000.00	16,500,000.00	16,500,000.00
022000000000	Ministry of Finance	12,916,504,789.60	35,036,148,520.00	19,615,343,171.07	20,072,669,543.00	18,705,443,243.00
022000100100	Ministry of Finance	7,638,000,000.00	27,813,000,000.00	14,490,557,624.82	12,441,526,300.00	11,044,300,000.00
022000100200	Expenditure Office	30,000,000.00	30,000,000.00	17,500,000.00	45,000,000.00	45,000,000.00
022000100400	State Finance	18,000,000.00	18,000,000.00	10,500,000.00	27,000,000.00	27,000,000.00
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	12,000,000.00	3,000,000.00	12,000,000.00	12,000,000.00
022000200100	Debt Management Office	105,635,500.00	121,000,000.00	58,061,000.00	130,900,000.00	160,900,000.00
022000700100	Office of the Accountant General	486,527,818.57	864,000,000.00	376,302,068.00	989,000,000.00	989,000,000.00
022000700200	Treasury Cash Offices (TCOs)	36,000,000.00	40,000,000.00	24,000,000.00	60,000,000.00	60,000,000.00
022000800100	Ondo State Internal Revenue Service	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	6,324,243,243.00	6,324,243,243.00
022000900100	Pools Bettings and Lotteries Board	18,097,000.00	58,000,000.00	20,859,000.00	43,000,000.00	43,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	141,181,500.00	453,810,000.00	187,126,634.32	669,500,000.00	669,500,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	29,592,500.00	57,000,000.00	15,698,899.32	75,000,000.00	75,000,000.00
022200900100	Consumer Protection Committee	4,165,000.00	8,500,000.00	2,950,000.00	11,500,000.00	11,500,000.00
022205100100	Micro Credit Agency	20,924,000.00	90,000,000.00	17,872,000.00	105,000,000.00	105,000,000.00
022205500100	Co-operative College, Akure	-	12,500,000.00	-	15,000,000.00	15,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	22,000,000.00	207,810,000.00	91,605,735.00	273,000,000.00	273,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	64,500,000.00	78,000,000.00	59,000,000.00	190,000,000.00	190,000,000.00
022800000000	State Information Technology Agency (SITA)	30,556,517.00	96,000,000.00	59,487,322.08	135,000,000.00	135,000,000.00
022800700100	State Information Technology Agency (SITA)	26,056,517.00	90,000,000.00	56,337,322.08	105,000,000.00	105,000,000.00
022800700200	State Information Technology Agency (SITA) Area Offices	4,500,000.00	6,000,000.00	3,150,000.00	18,000,000.00	18,000,000.00
022800700300	Ond State Geographical Information System (GIS) Office	-	-	-	12,000,000.00	12,000,000.00
022900000000	Office of Transport	36,936,750.00	171,000,000.00	40,236,506.76	200,000,000.00	550,000,000.00
022900100100	Office of Transport	34,186,750.00	147,000,000.00	33,736,506.76	173,000,000.00	523,000,000.00
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	2,750,000.00	24,000,000.00	6,500,000.00	27,000,000.00	27,000,000.00

023100000000	Ministry of Energy and Mineral Resources	275,809,795.38	738,310,000.00	359,389,832.50	890,500,000.00	890,500,000.00
023100100100	Ministry of Energy and Mineral Resources	22,000,000.00	116,310,000.00	25,648,500.00	130,000,000.00	130,000,000.00
023100100200	Ondo State national Gas Expansion office	-	-	-	44,000,000.00	44,000,000.00
023100300100	Ondo State Electricity Board	240,974,795.38	597,000,000.00	323,742,332.50	630,000,000.00	630,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	12,835,000.00	25,000,000.00	9,999,000.00	86,500,000.00	86,500,000.00
023300000000	Office of Forestry Resources	53,020,000.00	111,200,000.00	46,103,200.00	138,900,000.00	138,900,000.00
023300100100	Office of Forestry Resources	44,320,000.00	99,000,000.00	42,281,200.00	123,000,000.00	123,000,000.00
023305100200	Ondo State UN-REDD+ Project	5,500,000.00	6,200,000.00	3,822,000.00	9,300,000.00	9,300,000.00
023305200100	Ondo State Aforestation Project	3,200,000.00	6,000,000.00	-	6,600,000.00	6,600,000.00
023400000000	Ministry of Works and Infrastructure	57,897,200.00	95,000,000.00	40,264,800.00	153,500,000.00	153,500,000.00
023400100100	Ministry of Works and Infrastructure	26,000,000.00	86,000,000.00	36,164,800.00	140,000,000.00	140,000,000.00
023400100300	Public Works Department (OSARMCO)	27,997,200.00	-	-	-	-
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	3,900,000.00	9,000,000.00	4,100,000.00	13,500,000.00	13,500,000.00
023600000000	Ministry of Culture and Tourism	50,510,334.46	85,500,000.00	25,672,600.00	90,000,000.00	90,000,000.00
023600100100	Ministry of Culture and Tourism	50,510,334.46	85,500,000.00	25,672,600.00	90,000,000.00	90,000,000.00
023800000000	Ministry of Economic Planning and Budget	609,781,370.59	1,347,500,000.00	314,310,547.00	8,644,500,000.00	3,812,000,000.00
023800100100	Ministry of Economic Planning and Budget	524,426,370.59	1,036,000,000.00	184,673,297.00	8,214,000,000.00	3,214,000,000.00
023800100200	Budget Office	22,000,000.00	50,000,000.00	19,000,000.00	65,000,000.00	65,000,000.00
023800100300	Manpower Development Office	5,500,000.00	10,000,000.00	4,000,000.00	18,000,000.00	18,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	11,990,000.00	21,500,000.00	7,470,000.00	30,000,000.00	30,000,000.00
023800100700	Economic Intelligence Office	8,403,999.99	12,000,000.00	6,400,000.00	18,000,000.00	18,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	10,812,000.00	17,000,000.00	8,544,000.00	25,500,000.00	25,500,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	13,750,000.00	16,000,000.00	10,000,000.00	24,000,000.00	24,000,000.00
023800101000	Human Capital Development State Committee	-	36,000,000.00	18,000,000.00	54,000,000.00	54,000,000.00
023800101100	State Liquidity Committee	-	24,000,000.00	12,000,000.00	36,000,000.00	36,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committee	-	24,000,000.00	12,979,000.00	36,000,000.00	36,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	-	-	-	-	120,000,000.00
023800400100	Ondo State Bureau of Statistics	12,899,000.00	65,000,000.00	13,244,250.00	70,000,000.00	117,500,000.00
023800400200	Ondo State Population Census Committee	-	36,000,000.00	18,000,000.00	54,000,000.00	54,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	51,223,000.00	101,725,000.00	42,819,500.00	141,800,000.00	141,800,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	15,823,000.00	40,000,000.00	16,819,500.00	50,500,000.00	50,500,000.00
025210200100	Ondo State Water Corporation	18,470,000.00	30,000,000.00	14,500,000.00	49,000,000.00	49,000,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	16,930,000.00	31,725,000.00	11,500,000.00	42,300,000.00	42,300,000.00
025300000000	Ministry of Housing and Urban Development	4,125,000.01	10,000,000.00	2,250,000.00	14,500,000.00	14,500,000.00
025305300100	Ondo State Development and Property Corporation	4,125,000.01	10,000,000.00	2,250,000.00	14,500,000.00	14,500,000.00
026000000000	Ministry of Lands and Housing	23,157,500.00	59,400,000.00	17,651,356.60	89,000,000.00	99,000,000.00
026000100100	Ministry of Lands and Housing	17,907,500.00	53,400,000.00	14,151,356.60	67,000,000.00	77,000,000.00
026000200100	Office of Surveyor-General of the State	5,250,000.00	6,000,000.00	3,500,000.00	22,000,000.00	22,000,000.00
027300000000	Ministry of Physical Planning and Urban Development	40,283,667.00	350,000,000.00	71,924,800.00	379,000,000.00	379,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	28,617,000.00	80,000,000.00	15,424,800.00	99,000,000.00	99,000,000.00
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	11,666,667.00	20,000,000.00	8,500,000.00	30,000,000.00	30,000,000.00
027300200100	Ondo State Building Control Agency	-	250,000,000.00	48,000,000.00	250,000,000.00	250,000,000.00
026400000000	Office of Public Utilities	10,747,500.00	30,600,000.00	17,547,000.00	54,000,000.00	54,000,000.00
026400100100	Office of Public Utilities	10,747,500.00	30,600,000.00	17,547,000.00	54,000,000.00	54,000,000.00
030000000000	Law and Justice Sector	534,179,247.61	1,067,600,000.00	480,631,000.00	2,020,500,000.00	2,020,500,000.00
031800000000	Ondo State Judiciary	460,500,139.41	886,600,000.00	433,733,000.00	1,756,000,000.00	1,756,000,000.00
031801100100	Ondo State Judicial Service Commission	51,500,000.00	76,600,000.00	36,310,000.00	151,000,000.00	151,000,000.00
031805100100	Ondo State Judiciary	204,126,050.00	455,000,000.00	221,980,000.00	750,000,000.00	750,000,000.00
031805100200	Judiciary Division	30,000,000.00	60,000,000.00	26,000,000.00	133,000,000.00	133,000,000.00
031805100300	Office of Honourable Chief Judge	35,666,000.00	78,000,000.00	34,000,000.00	120,000,000.00	120,000,000.00
031805100400	Multidoor Court House	-	-	-	72,000,000.00	72,000,000.00
031805200100	Customary Court of Appeal	80,026,432.49	125,000,000.00	66,243,000.00	250,000,000.00	250,000,000.00
031805200200	Customary Court of Appeal - Judicial Divisions	19,700,000.00	50,000,000.00	23,200,000.00	120,000,000.00	120,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	39,481,656.93	42,000,000.00	26,000,000.00	80,000,000.00	80,000,000.00
031805400100	Magistrate Court	-	-	-	80,000,000.00	80,000,000.00

03260000000	Ministry of Justice	73,679,108.20	181,000,000.00	46,898,000.00	264,500,000.00	264,500,000.00
032600100100	Ministry of Justice	56,290,108.20	128,000,000.00	31,472,000.00	200,000,000.00	200,000,000.00
032600200100	Ondo State Law Commission	6,857,000.00	34,000,000.00	6,667,000.00	38,000,000.00	38,000,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	10,532,000.00	19,000,000.00	8,759,000.00	26,500,000.00	26,500,000.00
04000000000	Regional Sector	4,254,622,686.95	12,689,809,000.00	3,246,269,165.64	12,314,684,750.00	12,314,684,750.00
04580000000	Ondo State Oil Producing Area Development Commission	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	12,209,684,750.00	12,209,684,750.00
045800200100	Ondo State Oil Producing Area Development Commission	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	12,209,684,750.00	12,209,684,750.00
04630000000	Ministry of Regional Integration and Diasporas Affairs	25,518,500.00	90,000,000.00	23,546,210.00	105,000,000.00	105,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	25,518,500.00	90,000,000.00	23,546,210.00	105,000,000.00	105,000,000.00
05000000000	Social Sector	8,979,481,039.82	17,574,595,980.00	8,268,474,364.42	18,072,405,571.00	25,078,405,571.00
05130000000	Ministry of Youth and Sports Development	531,392,026.00	1,087,500,000.00	539,854,000.00	1,105,800,000.00	1,255,800,000.00
051300100100	Ministry of Youth and Sports Development	70,753,094.00	92,500,000.00	44,854,000.00	105,800,000.00	155,800,000.00
051300100200	Ondo State Football Development Agency	460,638,932.00	995,000,000.00	495,000,000.00	1,000,000,000.00	1,100,000,000.00
05140000000	Ministry of Women Affairs and Social Development	223,877,637.52	596,700,000.00	277,687,782.00	919,000,000.00	1,159,000,000.00
051400100100	Ministry of Women Affairs and Social Development	81,984,000.00	194,500,000.00	85,865,642.00	299,000,000.00	299,000,000.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	37,804,000.01	92,200,000.00	27,987,500.00	150,000,000.00	150,000,000.00
051400100300	Ministry of Women Affairs and Social Development Area Offices	3,850,000.00	12,000,000.00	3,200,000.00	18,000,000.00	18,000,000.00
051400100400	At Risk Children Advisory Committee	-	100,000,000.00	56,000,000.00	160,000,000.00	400,000,000.00
051400100500	Nigeria For Women Project Office	-	-	-	72,000,000.00	72,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	100,239,637.50	198,000,000.00	104,634,640.00	220,000,000.00	220,000,000.00
05170000000	Ministry of Education, Science and Technology	5,759,442,969.97	11,072,820,000.00	6,671,968,873.99	10,844,350,000.00	12,344,350,000.00
051700100100	Ministry of Education, Science and Technology	263,015,979.66	567,000,000.00	428,765,254.04	670,000,000.00	670,000,000.00
051700100200	Zonal Education Offices	3,599,999.99	10,000,000.00	2,800,000.00	32,000,000.00	32,000,000.00
051700100300	Ondo State Education Endowment Fund Office	3,850,000.00	9,000,000.00	3,700,000.00	13,500,000.00	13,500,000.00
051700100400	Tertiary Institutions Coordinating Unit	-	7,500,000.00	1,500,000.00	12,000,000.00	12,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	75,045,094.00	101,400,000.00	47,005,832.00	107,000,000.00	107,000,000.00
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	20,159,330.00	43,200,000.00	16,531,866.00	64,000,000.00	64,000,000.00
051700300300	Mega Schools	31,250,000.00	38,000,000.00	21,875,000.00	56,250,000.00	56,250,000.00
051700800100	Ondo State Library Board	7,450,000.00	20,000,000.00	6,600,000.00	27,000,000.00	27,000,000.00
051701800100	Rufus Giwa polytechnic, Owo	2,393,182,000.00	5,285,820,000.00	3,224,204,700.00	4,000,000,000.00	5,500,000,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	1,785,000,000.00	2,740,000,000.00	1,621,375,000.00	3,000,000,000.00	3,000,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	462,000,000.00	950,000,000.00	457,800,000.00	1,100,000,000.00	1,100,000,000.00
051702100300	Ondo State University of Medical Sciences	630,000,000.00	950,000,000.00	580,500,000.00	1,200,000,000.00	1,200,000,000.00
051705400100	Teaching Service Commission	19,147,000.00	63,500,000.00	15,819,600.00	81,000,000.00	81,000,000.00
051705400200	Zonal Teaching Service Commission, Akure	2,900,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
051705400300	Zonal Teaching Service Commission, Ikare	3,200,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
051705400400	Zonal Teaching Service Commission, Irele	3,200,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	2,900,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
051705400600	Zonal Teaching Service Commission, Oka	3,200,000.00	4,600,000.00	2,100,000.00	6,500,000.00	6,500,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	3,200,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
051705400800	Zonal Teaching Service Commission, Ondo	3,200,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
051705400900	Zonal Teaching Service Commission, Owena	3,200,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
051705401000	Zonal Teaching Service Commission, Owo	3,200,000.00	3,600,000.00	2,100,000.00	5,000,000.00	5,000,000.00
051705500100	Board of Adult, Technical and Vocational Education	25,443,566.32	38,000,000.00	17,956,621.95	49,000,000.00	49,000,000.00
051705600100	Ondo State Scholarship Board	12,100,000.00	216,000,000.00	206,635,000.00	372,600,000.00	372,600,000.00
051706400100	Education Resource Centre	-	-	-	10,000,000.00	10,000,000.00
05210000000	Ministry of Health	1,499,048,342.07	1,583,080,000.00	255,192,913.43	1,722,000,000.00	6,802,000,000.00
052100100100	Ministry of Health	70,869,070.00	237,500,000.00	36,983,750.00	320,000,000.00	320,000,000.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	4,400,000.00	86,000,000.00	3,100,000.00	9,000,000.00	9,000,000.00
052100100300	Drugs and Health Commodity Management Project	8,000,000.00	39,500,000.00	7,916,000.00	51,000,000.00	51,000,000.00
052100200100	Contributory Health Commission	40,772,500.00	489,500,000.00	76,500,000.00	529,000,000.00	529,000,000.00
052100300100	Primary Health Care Management Board	56,999,000.00	127,580,000.00	71,622,983.43	143,000,000.00	143,000,000.00
052102600100	Ondo State University of Medical Sciences Teaching Hospital	1,234,170,347.08	350,000,000.00	-	350,000,000.00	5,430,000,000.00
052110200100	Hospitals Management Board	27,038,775.00	79,000,000.00	21,450,727.50	87,000,000.00	87,000,000.00
052110200900	Ondo State Mother and Child Hospital	-	36,000,000.00	-	36,000,000.00	36,000,000.00

052110300100	Board of Alternative Medicine	2,400,000.00	9,000,000.00	2,440,000.00	18,000,000.00	18,000,000.00
052110600100	College of Health Technology	2,250,000.00	10,000,000.00	3,399,000.00	24,000,000.00	24,000,000.00
052111500100	Emergency Response Service	14,638,450.00	33,000,000.00	11,420,000.00	50,000,000.00	50,000,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	6,413,000.00	12,000,000.00	5,166,000.00	15,000,000.00	15,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	31,097,200.00	74,000,000.00	15,194,452.50	90,000,000.00	90,000,000.00
053500000000	Ministry of Environment	79,644,200.00	311,448,500.00	76,579,035.00	369,100,000.00	369,100,000.00
053500100100	Ministry of Environment	34,130,000.00	185,000,000.00	34,421,035.00	200,000,000.00	200,000,000.00
053500100200	New Map Project Office	6,300,000.00	8,700,000.00	4,900,000.00	12,000,000.00	12,000,000.00
053501600100	State Environmental Protection Agency	-	40,000,000.00	24,983,000.00	60,000,000.00	60,000,000.00
053505300100	Ondo State Waste Management	39,214,200.00	77,748,500.00	12,275,000.00	97,100,000.00	97,100,000.00
053900000000	Ondo State Sports Council	107,535,488.54	225,000,000.00	57,522,760.00	240,000,000.00	240,000,000.00
053905100100	Ondo State Sports Council	107,535,488.54	225,000,000.00	57,522,760.00	240,000,000.00	240,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	743,939,375.72	2,635,047,480.00	368,989,000.00	2,797,355,571.00	2,797,355,571.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	743,939,375.72	2,635,047,480.00	368,989,000.00	2,797,355,571.00	2,797,355,571.00
055700000000	Ministry of Community Development and Cooperatives	34,601,000.00	63,000,000.00	20,680,000.00	74,800,000.00	110,800,000.00
055700100200	Directorate of Rural and Community Development	19,020,000.00	35,000,000.00	12,000,000.00	44,000,000.00	80,000,000.00
055700200100	Ondo State Community and Social Development Agency	15,581,000.00	28,000,000.00	8,680,000.00	30,800,000.00	30,800,000.00

Ondo State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
020000000000	Economic Sector	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
022000000000	Ministry of Finance	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
022000200100	Debt Management Office	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00

Ondo State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	45,856,071,567.97	149,896,795,650.00	38,543,672,914.79	212,014,859,647.00	222,259,827,500.00
010000000000	Administration Sector	2,670,300,333.49	10,400,430,000.00	3,566,614,977.36	12,269,890,000.00	15,807,940,000.00
011100000000	Governors Office	856,854,433.66	4,051,630,000.00	2,422,281,654.32	7,846,310,000.00	7,916,310,000.00
011100100100	Governor's Office-Government House and Protocol	33,795,829.00	80,000,000.00	36,994,675.00	80,000,000.00	80,000,000.00
011100100200	Deputy Governor's Office	4,421,870.00	27,000,000.00	9,523,500.00	25,000,000.00	25,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	-	450,000,000.00	100,000,000.00	250,000,000.00	250,000,000.00
011100300100	Ondo State Boundary Commission	3,101,098.27	283,000,000.00	10,600,000.00	150,000,000.00	220,000,000.00
011100800100	State Emergency Management Agency (SEMA)	101,936,700.00	300,000,000.00	151,669,625.00	800,000,000.00	800,000,000.00
011101000100	Bureau of Public Procurement (BPP)	47,888,848.43	332,500,000.00	125,550,674.32	280,000,000.00	280,000,000.00
011101400100	Political and Economic Affairs Department	-	10,000,000.00	-	10,000,000.00	10,000,000.00
011101700100	Cabinet and Special Services Department	1,851,351.00	13,500,000.00	2,721,750.00	313,500,000.00	313,500,000.00
011103500100	Ondo State Pensions Transitional Department	5,718,501.35	20,000,000.00	4,674,000.00	20,000,000.00	20,000,000.00
011103500200	State Pension Commission	5,578,988.00	10,000,000.00	1,548,000.00	25,000,000.00	25,000,000.00
011103700100	Muslim Welfare Board	-	10,000,000.00	-	10,000,000.00	10,000,000.00
011103800100	Christian Welfare Board	2,260,472.18	12,000,000.00	995,000.00	17,000,000.00	17,000,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	3,280,271.43	6,000,000.00	2,719,780.00	6,000,000.00	6,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	647,020,504.00	2,497,630,000.00	1,975,284,650.00	5,859,810,000.00	5,859,810,000.00
016100000000	Office of the Secretary to State Government (SSG)	1,091,536,252.88	1,235,000,000.00	613,002,800.00	1,140,000,000.00	1,140,000,000.00
016100100200	General Administration	1,052,502,744.35	1,175,000,000.00	600,000,000.00	1,080,000,000.00	1,080,000,000.00
016100200100	Liaison Office, Lagos	9,963,632.53	10,000,000.00	-	10,000,000.00	10,000,000.00
016100200200	Liaison Office, Abuja	29,069,876.00	50,000,000.00	13,002,800.00	50,000,000.00	50,000,000.00
011200000000	State House of Assembly	148,202,335.92	2,316,500,000.00	86,369,975.04	700,000,000.00	3,551,050,000.00
011200300100	State House of Assembly	148,202,335.92	1,851,500,000.00	83,180,339.31	500,000,000.00	3,083,050,000.00
011200400100	House of Assembly Commission	-	465,000,000.00	3,189,635.73	200,000,000.00	468,000,000.00
012300000000	Ministry of Information and Orientation	94,387,946.09	392,000,000.00	152,632,952.00	512,000,000.00	512,000,000.00

012300100100	Ministry of Information and Orientation	3,208,108.09	70,000,000.00	6,369,152.00	70,000,000.00	70,000,000.00
012300300100	Ondo State Radiovision Corporation	63,650,000.00	200,000,000.00	141,360,000.00	300,000,000.00	300,000,000.00
012300400200	Orange FM	6,000,000.00	-	-	40,000,000.00	40,000,000.00
012305500100	Owena Press	-	72,000,000.00	-	52,000,000.00	52,000,000.00
012305600100	Ondo State Signage Agency	21,529,838.00	50,000,000.00	4,903,800.00	50,000,000.00	50,000,000.00
012400000000	State Security Affairs	459,222,800.00	1,100,000,000.00	-	500,000,000.00	500,000,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	459,222,800.00	1,100,000,000.00	-	500,000,000.00	500,000,000.00
012500000000	Office of the Head of Service	13,234,600.00	132,000,000.00	9,876,221.00	191,580,000.00	241,580,000.00
012500100100	Office of the Head of Service	7,220,000.00	14,000,000.00	983,125.00	14,580,000.00	14,580,000.00
012500600100	Public Service Training Institute	2,625,000.00	77,000,000.00	-	127,000,000.00	177,000,000.00
012500700100	Office of Establishments	1,179,600.00	8,000,000.00	-	8,000,000.00	8,000,000.00
012500800100	Service Matters Department	2,210,000.00	33,000,000.00	8,893,096.00	42,000,000.00	42,000,000.00
014000000000	Office of the Auditor General	-	20,000,000.00	-	100,000,000.00	167,000,000.00
014000100100	Office of the State Auditor General (State)	-	15,000,000.00	-	95,000,000.00	162,000,000.00
014000200100	Office of Auditor General for Local Government	-	5,000,000.00	-	5,000,000.00	5,000,000.00
014500000000	Public Complaints, Financial Crimes and Anti Corruption Commission	-	-	-	250,000,000.00	750,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	-	-	-	250,000,000.00	750,000,000.00
014700000000	Civil Service Commission	4,827,556.25	40,000,000.00	-	40,000,000.00	40,000,000.00
014700100100	Civil Service Commission	4,827,556.25	40,000,000.00	-	40,000,000.00	40,000,000.00
014800000000	Ondo State Independent Electoral Commission (ODIEC)	-	1,103,300,000.00	282,451,375.00	980,000,000.00	980,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	-	1,103,300,000.00	282,451,375.00	980,000,000.00	980,000,000.00
014900000000	Local Government Service Commission	2,034,408.69	10,000,000.00	-	10,000,000.00	10,000,000.00
014900100100	Local Government Service Commission	2,034,408.69	10,000,000.00	-	10,000,000.00	10,000,000.00
020000000000	Economic Sector	37,519,899,730.16	101,619,443,000.00	27,929,804,004.40	143,929,155,647.00	144,185,073,500.00
021500000000	Ministry of Agriculture	2,876,585,822.22	9,483,953,000.00	2,484,180,776.00	6,557,100,000.00	7,128,711,000.00
021500100100	Ministry of Agriculture	2,320,949,894.40	3,662,000,000.00	2,454,257,401.00	4,871,100,000.00	4,876,100,000.00
021510200100	Agricultural Development Programme	14,725,090.63	54,000,000.00	9,516,912.50	54,000,000.00	54,000,000.00
021511000100	Agricultural Input and Supply Agency	22,482,500.00	72,000,000.00	2,215,000.00	72,000,000.00	72,000,000.00
021511500100	Agro-Climatological and Ecological Project	3,169,621.05	15,000,000.00	2,310,462.50	20,000,000.00	20,000,000.00
021511600100	Cocoa Revolution Office	21,146,000.00	80,000,000.00	6,825,000.00	80,000,000.00	80,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	494,112,716.14	5,600,953,000.00	9,056,000.00	1,460,000,000.00	2,026,611,000.00
022000000000	Ministry of Finance	5,162,688,426.00	6,568,500,000.00	108,192,463.37	3,888,000,000.00	4,388,000,000.00
022000100100	Ministry of Finance	5,080,435,816.50	6,291,500,000.00	92,716,013.37	3,400,000,000.00	3,900,000,000.00
022000200100	Debt Management Office	8,402,832.00	10,000,000.00	-	10,000,000.00	10,000,000.00
022000700100	Office of the Accountant General	72,051,277.26	245,000,000.00	15,476,450.00	398,000,000.00	398,000,000.00
022000900100	Pools Bettings and Lotteries Board	1,798,500.24	22,000,000.00	-	80,000,000.00	80,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	955,844,631.68	1,897,390,000.00	638,579,612.57	2,200,000,000.00	2,500,000,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	255,607,075.43	506,300,000.00	299,479,862.57	837,000,000.00	837,000,000.00
022200900100	Consumer Protection Committee	-	3,000,000.00	-	3,000,000.00	3,000,000.00
022205100100	Micro Credit Agency	222,391,040.00	285,900,000.00	10,000,000.00	210,000,000.00	410,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	137,435,097.25	147,190,000.00	46,126,000.00	150,000,000.00	250,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	340,411,419.00	955,000,000.00	282,973,750.00	1,000,000,000.00	1,000,000,000.00
022800000000	State Information Technology Agency (SITA)	39,684,457.59	175,000,000.00	4,990,200.00	1,500,000,000.00	1,500,000,000.00
022800700100	State Information Technology Agency (SITA)	39,684,457.59	175,000,000.00	4,990,200.00	500,000,000.00	500,000,000.00
022800700300	Ond State Geographical Information System (GIS) Office	-	-	-	1,000,000,000.00	1,000,000,000.00
022900000000	Office of Transport	8,654,652.00	220,000,000.00	9,977,124.64	1,920,000,000.00	1,940,000,000.00
022900100100	Office of Transport	8,654,652.00	220,000,000.00	9,977,124.64	1,920,000,000.00	1,940,000,000.00
023100000000	Ministry of Energy and Mineral Resources	133,489,879.69	2,522,690,000.00	61,034,605.00	2,885,000,000.00	2,885,000,000.00
023100100100	Ministry of Energy and Mineral Resources	71,271,001.31	907,690,000.00	29,539,437.50	645,000,000.00	645,000,000.00
023100100200	Ondo State national Gas Expansion office	-	-	-	200,000,000.00	200,000,000.00
023100300100	Ondo State Electricity Board	59,227,500.00	1,600,000,000.00	30,062,937.50	1,800,000,000.00	1,800,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	2,991,378.38	15,000,000.00	1,432,230.00	240,000,000.00	240,000,000.00
023300000000	Office of Forestry Resources	44,077,538.00	270,000,000.00	83,280,750.00	6,751,000,000.00	6,751,000,000.00
023300100100	Office of Forestry Resources	22,637,538.00	170,000,000.00	79,985,750.00	161,000,000.00	161,000,000.00
023305100200	Ondo State UN-REDD+ Project	21,440,000.00	100,000,000.00	3,295,000.00	6,590,000,000.00	6,590,000,000.00

02340000000	Ministry of Works and Infrastructure	25,487,279,606.52	51,401,440,620.00	17,564,631,217.23	66,415,693,147.00	72,830,000,000.00
023400100100	Ministry of Works and Infrastructure	24,915,905,906.52	43,831,440,620.00	17,303,259,476.28	49,945,693,147.00	56,360,000,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	571,373,700.00	7,570,000,000.00	261,371,740.95	16,470,000,000.00	16,470,000,000.00
02360000000	Ministry of Culture and Tourism	10,685,750.00	323,000,000.00	12,887,062.50	400,000,000.00	400,000,000.00
023600100100	Ministry of Culture and Tourism	10,685,750.00	323,000,000.00	12,887,062.50	400,000,000.00	400,000,000.00
02380000000	Ministry of Economic Planning and Budget	157,408,383.67	6,053,469,380.00	1,126,661,686.01	14,422,000,000.00	11,580,000,000.00
023800100100	Ministry of Economic Planning and Budget	150,908,708.00	5,673,469,380.00	1,125,811,686.01	4,182,000,000.00	4,840,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	5,600,000.00	290,000,000.00	850,000.00	140,000,000.00	140,000,000.00
023800101000	Human Capital Development State Committee	-	-	-	10,000,000,000.00	6,000,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	-	-	-	-	500,000,000.00
023800400100	Ondo State Bureau of Statistics	899,675.67	90,000,000.00	-	100,000,000.00	100,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	905,578,342.32	14,420,000,000.00	3,106,960,160.41	30,464,862,500.00	25,256,862,500.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	7,660,125.00	60,000,000.00	4,495,000.00	70,000,000.00	70,000,000.00
025210200100	Ondo State Water Corporation	839,436,217.32	13,360,000,000.00	2,976,030,070.00	28,894,862,500.00	23,894,862,500.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	58,482,000.00	1,000,000,000.00	126,435,090.41	1,500,000,000.00	1,292,000,000.00
02530000000	Ministry of Housing and Urban Development	-	40,000,000.00	-	140,000,000.00	140,000,000.00
025305300100	Ondo State Development and Property Corporation	-	40,000,000.00	-	140,000,000.00	140,000,000.00
02600000000	Ministry of Lands and Housing	1,682,891,091.59	7,720,000,000.00	2,712,772,170.42	4,935,500,000.00	4,935,500,000.00
026000100100	Ministry of Lands and Housing	1,682,891,091.59	7,568,000,000.00	2,709,050,660.42	4,735,500,000.00	4,735,500,000.00
026000200100	Office of Surveyor-General of the State	-	152,000,000.00	3,721,510.00	200,000,000.00	200,000,000.00
02730000000	Ministry of Physical Planning and Urban Development	27,158,410.00	374,000,000.00	8,179,162.50	450,000,000.00	950,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	27,158,410.00	274,000,000.00	8,179,162.50	350,000,000.00	850,000,000.00
027300200100	Ondo State Building Control Agency	-	100,000,000.00	-	100,000,000.00	100,000,000.00
02640000000	Office of Public Utilities	27,872,738.88	150,000,000.00	7,477,013.75	1,000,000,000.00	1,000,000,000.00
026400100100	Office of Public Utilities	27,872,738.88	150,000,000.00	7,477,013.75	1,000,000,000.00	1,000,000,000.00
03000000000	Law and Justice Sector	159,277,524.22	5,472,000,000.00	197,025,444.23	10,160,500,000.00	9,980,500,000.00
03180000000	Ondo State Judiciary	134,161,965.22	4,760,000,000.00	157,961,241.22	9,430,000,000.00	9,250,000,000.00
031801100100	Ondo State Judicial Service Commission	10,730,000.00	55,000,000.00	-	250,000,000.00	250,000,000.00
031805100100	Ondo State Judiciary	92,701,965.22	4,505,000,000.00	155,009,866.22	8,680,000,000.00	8,500,000,000.00
031805200100	Customary Court of Appeal	30,730,000.00	200,000,000.00	2,951,375.00	500,000,000.00	500,000,000.00
03260000000	Ministry of Justice	25,115,559.00	712,000,000.00	39,064,203.01	730,500,000.00	730,500,000.00
032600100100	Ministry of Justice	22,410,375.00	480,000,000.00	37,134,003.01	513,000,000.00	513,000,000.00
032600200100	Ondo State Law Commission	1,775,184.00	228,000,000.00	-	208,500,000.00	208,500,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	930,000.00	4,000,000.00	1,930,200.00	9,000,000.00	9,000,000.00
04000000000	Regional Sector	45,920,150.00	200,000,000.00	8,644,010.00	290,000,000.00	300,000,000.00
04630000000	Ministry of Regional Integration and Diasporas Affairs	45,920,150.00	200,000,000.00	8,644,010.00	290,000,000.00	300,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	45,920,150.00	200,000,000.00	8,644,010.00	290,000,000.00	300,000,000.00
05000000000	Social Sector	5,460,673,830.10	32,204,922,650.00	6,841,584,478.80	45,365,314,000.00	51,986,314,000.00
05130000000	Ministry of Youth and Sports Development	4,229,459.46	380,000,000.00	115,499,106.71	755,500,000.00	835,500,000.00
051300100100	Ministry of Youth and Sports Development	3,429,459.46	360,000,000.00	115,499,106.71	635,500,000.00	645,500,000.00
051300100200	Ondo State Football Development Agency	800,000.00	20,000,000.00	-	120,000,000.00	190,000,000.00
05140000000	Ministry of Women Affairs and Social Development	13,340,553.78	1,311,000,000.00	97,331,230.00	6,300,000,000.00	6,410,000,000.00
051400100100	Ministry of Women Affairs and Social Development	4,830,000.00	911,000,000.00	45,339,355.00	6,000,000,000.00	6,000,000,000.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	8,510,553.78	40,000,000.00	1,991,875.00	60,000,000.00	160,000,000.00
051400100400	At Risk Children Advisory Committee	-	200,000,000.00	50,000,000.00	100,000,000.00	50,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	-	160,000,000.00	-	140,000,000.00	200,000,000.00
05170000000	Ministry of Education, Science and Technology	2,456,528,477.61	10,208,000,000.00	3,524,138,488.11	12,298,646,000.00	13,672,646,000.00
051700100100	Ministry of Education, Science and Technology	741,461,708.67	2,800,000,000.00	721,986,300.00	4,696,296,000.00	4,136,296,000.00
051700100400	Tertiary Institutions Coordinating Unit	-	1,000,000.00	-	1,000,000.00	1,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	1,645,836,326.72	3,675,000,000.00	2,794,274,032.70	3,670,000,000.00	4,174,000,000.00
051700800100	Ondo State Library Board	3,500,000.00	48,500,000.00	630,000.00	58,500,000.00	88,500,000.00
051701800100	Rufus Giwa polytechnic, Owo	-	230,000,000.00	-	100,000,000.00	1,100,000,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	-	250,000,000.00	-	500,000,000.00	500,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	-	700,000,000.00	-	1,200,000,000.00	1,200,000,000.00
051702100300	Ondo State University of Medical Sciences	50,000,000.00	1,350,000,000.00	-	1,200,000,000.00	1,200,000,000.00

051705400100	Teaching Service Commission	1,131,067.96	18,000,000.00	-	31,350,000.00	31,350,000.00
051705400200	Zonal Teaching Service Commission, Akure	-	1,500,000.00	-	1,500,000.00	1,500,000.00
051705400300	Zonal Teaching Service Commission, Ikare	-	1,000,000.00	-	1,000,000.00	1,000,000.00
051705400400	Zonal Teaching Service Commission, Irele	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	-	1,000,000.00	-	1,000,000.00	1,000,000.00
051705400600	Zonal Teaching Service Commission, Oka	-	500,000.00	-	500,000.00	500,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	-	1,000,000.00	-	1,000,000.00	1,000,000.00
051705400800	Zonal Teaching Service Commission, Ondo	-	1,500,000.00	-	1,500,000.00	1,500,000.00
051705400900	Zonal Teaching Service Commission, Owena	-	1,500,000.00	-	1,500,000.00	1,500,000.00
051705401000	Zonal Teaching Service Commission, Owo	-	1,500,000.00	-	1,500,000.00	1,500,000.00
051705500100	Board of Adult, Technical and Vocational Education	13,779,374.26	1,105,000,000.00	6,248,155.41	811,000,000.00	1,211,000,000.00
051705600100	Ondo State Scholarship Board	820,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
052100000000	Ministry of Health	290,770,815.08	13,881,200,000.00	988,013,655.67	13,995,000,000.00	18,238,000,000.00
052100100100	Ministry of Health	33,188,000.00	3,161,200,000.00	437,150,878.03	9,755,000,000.00	9,755,000,000.00
052100100300	Drugs and Health Commodity Management Project	-	286,000,000.00	-	400,000,000.00	400,000,000.00
052100200100	Contributory Health Commission	174,043,952.95	1,840,000,000.00	253,273,172.71	2,633,000,000.00	2,633,000,000.00
052100300100	Primary Health Care Management Board	35,182,680.00	87,000,000.00	38,633,759.57	87,000,000.00	107,000,000.00
052102600100	Ondo State University of Medical Sciences Teaching Hospital	9,658,256.88	7,390,000,000.00	253,622,231.54	340,000,000.00	4,440,000,000.00
052110200100	Hospitals Management Board	28,923,927.95	795,000,000.00	5,333,613.82	455,000,000.00	515,000,000.00
052110300100	Board of Alternative Medicine	1,487,297.30	2,000,000.00	-	7,000,000.00	7,000,000.00
052110600100	College of Health Technology	-	26,000,000.00	-	26,000,000.00	89,000,000.00
052111500100	Emergency Response Service	1,616,700.00	162,000,000.00	-	200,000,000.00	200,000,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	-	120,000,000.00	-	80,000,000.00	80,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	6,670,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00
053500000000	Ministry of Environment	2,173,792,162.12	3,274,722,650.00	925,385,359.35	7,661,778,000.00	7,661,778,000.00
053500100100	Ministry of Environment	117,618,942.00	861,000,000.00	159,176,750.00	2,893,000,000.00	2,893,000,000.00
053500100200	New Map Project Office	1,623,000,000.00	1,350,000,000.00	350,000,000.00	3,350,000,000.00	3,350,000,000.00
053501600100	State Environmental Protection Agency	-	127,000,000.00	11,802,635.68	350,000,000.00	350,000,000.00
053505300100	Ondo State Waste Management	433,173,220.12	936,722,650.00	404,405,973.67	1,068,778,000.00	1,068,778,000.00
053900000000	Ondo State Sports Council	1,209,988.54	300,000,000.00	374,530.00	1,110,000,000.00	1,114,000,000.00
053905100100	Ondo State Sports Council	1,209,988.54	300,000,000.00	374,530.00	1,110,000,000.00	1,114,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	5,666,784.41	42,500,000.00	-	89,500,000.00	89,500,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	5,666,784.41	42,500,000.00	-	89,500,000.00	89,500,000.00
055700000000	Ministry of Community Development and Cooperatives	515,135,589.10	2,807,500,000.00	1,190,842,108.96	3,154,890,000.00	3,964,890,000.00
055700100200	Directorate of Rural and Community Development	68,988,589.10	990,000,000.00	24,432,108.96	194,500,000.00	1,004,500,000.00
055700200100	Ondo State Community and Social Development Agency	446,147,000.00	1,817,500,000.00	1,166,410,000.00	2,960,390,000.00	2,960,390,000.00

Ondo State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	151,329,166,648.16	313,144,925,983.00	131,047,492,514.41	384,533,000,000.00	395,257,000,000.00
2	EXPENDITURES	105,473,095,080.19	163,248,130,333.00	92,503,819,599.62	172,518,140,353.00	172,997,172,500.00
21	PERSONNEL COST	56,550,298,314.55	67,707,818,833.00	45,106,493,321.47	78,275,850,489.00	75,830,158,936.00
2101	SALARY	42,999,856,863.24	50,044,156,314.78	32,804,213,252.28	59,463,247,665.00	57,015,556,112.00
210101	SALARIES AND WAGES	42,999,856,863.24	50,044,156,314.78	32,804,213,252.28	59,463,247,665.00	57,015,556,112.00
21010101	SALARY	39,508,040,265.96	46,536,377,865.67	30,177,894,336.32	53,744,008,512.26	50,747,726,522.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,483,062,597.28	3,365,637,449.11	2,626,318,915.96	5,577,098,152.74	6,143,704,589.44
21010104	WAGES OF ADHOC STAFF	8,754,000.00	142,141,000.00	-	142,141,000.00	124,125,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	231,239,175.82	2,262,005,548.22	563,389,479.00	2,974,800,000.00	3,026,800,000.00
210201	ALLOWANCES	74,092,155.18	1,741,000,000.00	125,867,431.00	1,114,800,000.00	1,266,800,000.00
21020103	OUTFIT ALLOWANCE	-	6,000,000.00	-	9,000,000.00	9,000,000.00
21020104	FURNITURE ALLOWANCE	74,092,155.18	1,189,000,000.00	123,887,431.00	727,800,000.00	727,800,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	-	86,000,000.00	-	2,000,000.00	152,000,000.00
21020108	SEVERANCE ALLOWANCE	-	360,000,000.00	-	266,000,000.00	266,000,000.00

21020109	OTHER ALLOWANCES	-	100,000,000.00	1,980,000.00	110,000,000.00	110,000,000.00
21020110	MOTORCYCLE ALLOWANCE	-	-	-	-	2,000,000.00
210202	SOCIAL CONTRIBUTIONS	157,147,020.64	521,005,548.22	437,522,048.00	1,860,000,000.00	1,760,000,000.00
21020201	NHIS CONTRIBUTION	-	173,467,981.80	223,341,959.11	700,000,000.00	700,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	157,147,020.64	347,537,566.42	214,180,088.89	800,000,000.00	700,000,000.00
21020203	GROUP LIFE INSURANCE	-	-	-	210,000,000.00	210,000,000.00
21020206	HEALTH INSURANCE	-	-	-	150,000,000.00	150,000,000.00
2103	SOCIAL BENEFITS	13,319,202,275.49	15,401,656,970.00	11,738,890,590.19	15,837,802,824.00	15,787,802,824.00
210301	SOCIAL BENEFITS	13,319,202,275.49	15,401,656,970.00	11,738,890,590.19	15,837,802,824.00	15,787,802,824.00
21030101	GRATUITY	2,400,000,000.00	2,840,376,000.00	2,090,094,000.00	2,807,802,824.00	2,807,802,824.00
21030102	PENSION	10,895,835,304.53	12,537,914,000.00	9,631,271,361.97	13,000,000,000.00	12,950,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	23,366,970.96	23,366,970.00	17,525,228.22	30,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	48,922,796,765.64	95,540,311,500.00	47,397,326,278.15	94,242,289,864.00	97,167,013,564.00
2202	OVERHEAD COST	16,656,700,214.34	34,120,946,500.00	21,674,535,284.98	42,594,022,900.00	38,338,746,600.00
220201	TRAVEL & TRANSPORT - GENERAL	1,486,277,883.79	2,503,757,379.48	1,082,998,278.74	3,599,667,640.64	3,796,567,640.64
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,335,500.00	42,500,000.00	18,771,922.97	86,550,000.00	83,550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,112,717,681.79	1,957,053,629.48	834,983,421.55	2,864,117,640.64	2,874,017,640.64
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	82,000,000.00	100,000,000.00	29,168,339.99	100,000,000.00	200,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	245,224,702.00	404,203,750.00	200,074,594.23	549,000,000.00	639,000,000.00
220202	UTILITIES - GENERAL	566,351,242.14	1,162,035,630.77	503,058,454.38	1,298,240,298.18	1,492,300,298.18
22020201	ELECTRICITY CHARGES	275,116,444.98	408,177,893.65	201,063,094.29	469,009,672.34	589,309,672.34
22020202	TELEPHONE CHARGES	159,774,617.36	255,423,137.12	98,253,638.59	329,070,625.84	399,980,625.84
22020203	INTERNET ACCESS CHARGES	60,577,931.01	90,169,600.00	47,341,993.90	84,450,000.00	86,150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,000.00	140,000.00	74,680.55	1,140,000.00	1,140,000.00
22020205	WATER RATES	600,000.00	500,000.00	438,574.42	1,050,000.00	1,700,000.00
22020206	SEWAGE CHARGES	3,120,000.00	3,620,000.00	1,650,766.69	6,520,000.00	7,020,000.00
22020209	INTERACTIVE LEARNING NETWORK	38,176,313.80	148,000,000.00	48,772,366.32	149,000,000.00	149,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	28,845,935.00	256,005,000.00	105,463,339.62	258,000,000.00	258,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,069,564,701.23	1,932,799,751.61	779,012,632.63	2,412,904,764.78	2,573,454,764.78
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	391,179,305.31	805,634,944.90	301,930,386.59	1,034,670,387.14	1,074,370,387.14
22020302	BOOKS	6,649,175.11	9,300,000.00	2,637,721.70	7,500,000.00	7,500,000.00
22020303	NEWSPAPERS	12,768,394.91	9,820,000.00	4,574,957.40	19,940,000.00	21,640,000.00
22020304	MAGAZINES & PERIODICALS	46,214,547.01	176,390,000.00	58,235,371.96	206,050,000.00	206,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	174,496,023.08	407,065,191.32	142,067,427.93	494,234,377.64	505,234,377.64
22020306	PRINTING OF SECURITY DOCUMENTS	87,781,853.24	111,114,615.39	66,615,222.13	163,910,000.00	166,910,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	11,845,700.60	29,000,000.00	8,296,244.97	31,000,000.00	31,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	2,000,000.00	816,800.00	-	-
22020309	UNIFORMS & OTHER CLOTHING	137,098,553.97	160,000,000.00	88,045,241.44	206,000,000.00	316,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	387,148.00	4,075,000.00	1,694,475.92	4,000,000.00	4,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	125,564,000.00	61,000,000.00	54,586,194.49	75,000,000.00	75,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENT	22,080,000.00	60,000,000.00	27,372,752.58	75,000,000.00	70,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	200,000.00	200,000.00	82,872.81	300,000.00	300,000.00
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	51,000,000.00	62,400,000.00	14,986,971.90	59,500,000.00	59,500,000.00
22020316	Production of Survey Report/Other Statistical Bulletins	500,000.00	12,000,000.00	4,342,148.94	14,000,000.00	14,000,000.00
22020317	Production of other reports	800,000.00	22,800,000.00	2,727,841.87	21,800,000.00	21,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,159,949,135.27	2,123,953,754.67	892,528,008.43	2,686,316,375.56	2,969,416,375.56
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	422,959,662.00	739,057,729.71	306,256,597.44	1,030,404,147.64	1,064,904,147.64
22020402	MAINTENANCE OF OFFICE FURNITURE	205,822,563.56	354,046,024.96	135,257,459.93	480,564,227.92	498,564,227.92
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,705,000.00	31,800,000.00	24,116,250.46	65,500,000.00	65,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,688,150.79	68,110,000.00	21,931,475.88	105,028,000.00	117,628,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	81,232,217.53	120,800,000.00	54,932,537.95	151,100,000.00	151,100,000.00
22020406	OTHER MAINTENANCE SERVICES	336,080,636.84	708,880,000.00	307,964,091.96	737,720,000.00	953,420,000.00
22020408	MAINTENANCE OF SEA BOATS	11,600,000.00	11,600,000.00	6,331,998.56	11,600,000.00	11,600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	6,000,000.00	6,835,914.96	14,000,000.00	14,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	7,000,000.00	7,000,000.00	2,615,842.81	10,000,000.00	10,000,000.00

22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,845,200.00	5,000,000.00	4,031,382.98	6,000,000.00	6,000,000.00
22020414	MAINTENANCE OF BOREHOLE	3,406,253.51	10,200,000.00	4,811,347.52	12,000,000.00	12,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	25,609,451.05	61,460,000.00	17,443,107.98	62,400,000.00	64,700,000.00
220205	TRAINING - GENERAL	1,153,798,115.62	2,341,675,278.66	879,187,718.94	3,013,967,401.64	3,574,667,401.64
22020501	LOCAL TRAINING	453,013,956.17	966,377,278.66	354,328,873.09	1,480,867,401.64	1,674,567,401.64
22020502	INTERNATIONAL TRAINING	110,092,385.26	97,400,000.00	32,939,425.68	103,400,000.00	393,400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	549,898,885.40	1,150,998,000.00	459,509,582.95	1,300,400,000.00	1,377,400,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	39,592,888.78	120,900,000.00	29,279,078.64	123,300,000.00	123,300,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	1,200,000.00	6,000,000.00	3,130,758.58	6,000,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	5,903,621,867.94	11,112,289,000.00	5,580,371,907.83	10,667,236,300.00	9,275,710,000.00
22020601	SECURITY SERVICES	263,044,397.27	583,135,000.00	313,482,661.75	615,760,000.00	616,960,000.00
22020602	OFFICE RENT	32,239,130.43	72,000,000.00	17,683,463.48	42,000,000.00	42,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	1,500,000.00	435,272.73	84,000,000.00	84,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,416,368,543.25	10,019,000,000.00	5,001,201,900.17	9,418,726,300.00	8,026,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	190,969,796.99	436,654,000.00	247,568,609.70	506,750,000.00	506,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	790,609,393.75	1,800,974,500.00	436,725,585.35	1,124,602,000.00	1,114,002,000.00
22020701	FINANCIAL CONSULTING	327,900,000.00	1,173,000,000.00	227,082,645.21	431,700,000.00	426,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,751,204.82	2,800,000.00	1,377,526.55	2,500,000.00	2,500,000.00
22020703	LEGAL SERVICES	14,386,266.09	21,300,000.00	6,920,539.47	20,500,000.00	31,900,000.00
22020706	SURVEYING SERVICES	12,244,339.83	24,700,000.00	4,109,265.83	25,500,000.00	25,500,000.00
22020707	AGRICULTURAL CONSULTING	250,000.00	300,000.00	138,758.62	1,350,000.00	1,350,000.00
22020708	MEDICAL CONSULTING	16,817,730.77	26,000,000.00	1,642,461.14	1,000,000.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	6,932,924.56	22,472,500.00	7,720,362.46	19,000,000.00	19,000,000.00
22020711	MEDIA RELATION SERVICES	304,833,398.16	320,297,800.00	124,444,203.14	358,497,800.00	357,497,800.00
22020712	OTHER CONSULTING SERVICES	104,493,529.51	210,104,200.00	63,289,822.93	264,554,200.00	248,554,200.00
220208	FUEL & LUBRICANTS - GENERAL	483,739,792.23	1,062,799,937.50	512,363,076.05	1,324,677,137.50	1,356,167,137.50
22020801	MOTOR VEHICLE FUEL COST	123,655,956.87	207,285,000.00	89,750,783.95	369,582,200.00	379,032,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,314,000.00	2,000,000.00	221,428.57	-	-
22020803	PLANT / GENERATOR FUEL COST	357,289,835.36	847,534,937.50	421,168,848.31	948,114,937.50	970,154,937.50
22020805	SEA BOAT FUEL COST	500,000.00	5,000,000.00	794,835.73	5,000,000.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	980,000.00	980,000.00	427,179.49	1,980,000.00	1,980,000.00
220209	FINANCIAL CHARGES - GENERAL	330,783,111.11	552,830,000.00	335,602,501.68	553,605,000.00	553,625,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	783,111.11	830,000.00	330,622.47	5,605,000.00	5,625,000.00
22020902	INSURANCE PREMIUM	330,000,000.00	552,000,000.00	335,271,879.21	548,000,000.00	548,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,712,004,971.25	9,527,831,267.31	10,672,687,120.95	15,912,805,981.70	11,632,835,981.70
22021001	REFRESHMENT & MEALS	367,420,090.12	570,062,463.70	232,347,620.43	743,445,505.70	743,445,505.70
22021002	HONORARIUM & SITTING ALLOWANCE	209,008,759.25	324,977,500.00	180,569,547.75	404,932,500.00	404,932,500.00
22021003	PUBLICITY & ADVERTISEMENTS	302,444,153.71	560,230,500.00	201,430,143.94	614,030,000.00	769,030,000.00
22021004	MEDICAL EXPENSES-LOCAL	64,034,579.56	195,000,000.00	45,902,354.63	133,000,000.00	134,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,796,405.18	18,240,000.00	8,701,389.17	20,430,000.00	21,310,000.00
22021007	WELFARE PACKAGES	755,744,555.12	1,415,093,803.61	525,141,877.94	1,438,200,476.00	1,543,300,476.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	45,284,356.00	47,085,000.00	24,958,691.41	51,500,000.00	53,500,000.00
22021009	SPORTING ACTIVITIES	28,319,466.00	65,000,000.00	13,047,281.41	182,000,000.00	217,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,845,759.04	12,000,000.00	5,573,007.78	11,000,000.00	11,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	6,200,000.00	8,500,000.00	3,738,077.96	9,500,000.00	9,500,000.00
22021013	PROMOTION (SERVICE WIDE)	12,560,409.64	17,800,000.00	7,329,289.23	22,800,000.00	22,800,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	113,398,412.47	253,200,000.00	39,885,272.70	249,250,000.00	249,250,000.00
22021020	ELECTION-LOGISTICS SUPPORT	4,752,200.40	17,800,000.00	7,961,211.02	16,000,000.00	20,000,000.00
22021041	CONTINGENCY	806,080,266.58	1,029,000,000.00	8,168,600,232.08	1,050,000,000.00	1,000,000,000.00
22021047	SERVICOM	32,638,000.00	46,000,000.00	15,443,030.30	40,000,000.00	40,000,000.00
22021049	GENDER	39,195,288.29	70,840,000.00	27,963,877.22	122,840,000.00	122,840,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	100,314,393.65	208,400,000.00	82,173,771.84	258,250,000.00	261,950,000.00
22021053	HOTEL ACCOMMODATION	194,000,000.00	250,000,000.00	89,034,431.01	266,000,000.00	266,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	5,022,938.93	13,000,000.00	2,741,810.69	12,000,000.00	12,000,000.00
22021055	COMPETITIONS-GENERAL	93,001,488.54	205,900,000.00	79,432,157.47	221,600,000.00	221,600,000.00

22021056	SCHOOLS EXAMINATION	107,945,975.66	151,700,000.00	111,367,412.63	232,307,500.00	232,307,500.00
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	5,100,000.00	200,000,000.00	191,172,222.22	335,000,000.00	335,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	63,687,972.00	68,955,000.00	26,760,159.36	7,088,800,000.00	2,088,800,000.00
22021060	MONITORING AND EVALUATION	303,499,744.76	1,016,047,000.00	315,260,403.44	1,168,320,000.00	1,227,320,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	1,507,260.00	115,300,000.00	36,427,988.81	105,500,000.00	85,500,000.00
22021062	SUMMITS	25,182,559.23	552,700,000.00	206,830,301.15	883,600,000.00	596,900,000.00
22021063	HUMAN TRAFFICKING CONTROL	3,200,000.00	3,000,000.00	1,687,186.63	2,000,000.00	2,000,000.00
22021065	QUALITY ASSURANCE SERVICES	4,303,370.32	14,500,000.00	6,500,147.51	23,500,000.00	23,500,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	1,900,000.00	2,050,000,000.00	720,499.25	13,000,000.00	13,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	1,616,566.80	15,500,000.00	8,309,973.97	21,000,000.00	21,000,000.00
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	-	12,000,000.00	5,675,750.00	12,000,000.00	12,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	-	-	-	180,000,000.00	872,000,000.00
2203	LOANS AND ADVANCES	-	15,000,000.00	-	-	-
220301	STAFF LOANS & ADVANCES	-	15,000,000.00	-	-	-
22030102	HOUSING LOANS	-	15,000,000.00	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,130,651,489.08	14,004,220,000.00	7,651,060,945.00	14,075,900,000.00	21,255,900,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,130,651,489.08	14,004,220,000.00	7,651,060,945.00	14,075,900,000.00	21,255,900,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	1,600,336,642.00	3,447,900,000.00	1,681,651,145.00	4,082,100,000.00	4,682,100,000.00
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	-	150,000,000.00	55,210,000.00	200,000,000.00	200,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	6,504,352,347.08	10,275,820,000.00	5,883,879,700.00	9,650,000,000.00	16,230,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	-	1,500,000.00	-	2,000,000.00	2,000,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,850,000.00	18,000,000.00	6,082,500.00	25,000,000.00	25,000,000.00
22040115	Grants to the Families of Deceased Officers	-	40,000,000.00	-	40,000,000.00	40,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	20,112,500.00	31,000,000.00	24,237,600.00	36,800,000.00	36,800,000.00
22040119	Contribution to Regional Development	-	40,000,000.00	-	40,000,000.00	40,000,000.00
2205	SUBSIDIES GENERAL	-	12,050,000,000.00	-	50,000,000.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	12,050,000,000.00	-	50,000,000.00	50,000,000.00
22050109	SUBSIDY/PARLIATIVE	-	12,050,000,000.00	-	50,000,000.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
220601	FOREIGN INTEREST / DISCOUNT	358,001,935.30	349,010,838.56	358,671,400.26	1,240,809,168.49	1,240,809,168.49
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	358,001,935.30	349,010,838.56	358,671,400.26	1,240,809,168.49	1,240,809,168.49
220602	DOMESTIC INTEREST / DISCOUNT	7,478,858,357.73	7,290,763,449.26	4,090,896,306.96	6,758,590,245.46	6,758,590,245.46
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	7,478,858,357.73	7,290,763,449.26	4,090,896,306.96	6,758,590,245.46	6,758,590,245.46
220603	FOREIGN PRINCIPAL	636,447,884.97	620,463,711.90	933,838,150.22	697,955,157.23	697,955,157.23
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	636,447,884.97	620,463,711.90	933,838,150.22	697,955,157.23	697,955,157.23
220604	DOMESTIC PRINCIPAL	6,137,647,850.52	5,817,902,000.28	4,491,037,756.84	7,619,575,428.82	7,619,575,428.82
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	6,137,647,850.52	5,817,902,000.28	4,491,037,756.84	7,619,575,428.82	7,619,575,428.82
2207	TRANSFERS-PAYMENT	9,524,489,033.70	21,272,005,000.00	8,197,286,433.89	21,205,436,964.00	21,205,436,964.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	9,524,489,033.70	21,272,005,000.00	8,197,286,433.89	21,205,436,964.00	21,205,436,964.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	723,140,375.72	2,592,047,480.00	360,000,000.00	2,671,508,971.00	2,671,508,971.00
22070105	TRANSFER TO OSOPADEC	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	12,209,684,750.00	12,209,684,750.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	6,324,243,243.00	6,324,243,243.00
3	ASSETS	45,856,071,567.97	149,896,795,650.00	38,543,672,914.79	212,014,859,647.00	222,259,827,500.00
32	NON-CURRENT (FIXED) ASSETS	45,856,071,567.97	149,896,795,650.00	38,543,672,914.79	212,014,859,647.00	222,259,827,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	42,223,819,511.77	142,008,188,620.00	37,446,002,499.01	204,166,888,647.00	213,129,856,500.00
320101	LAND & BUILDING - GENERAL	6,288,749,399.19	42,160,560,000.00	10,841,287,297.29	63,816,551,000.00	64,867,372,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,308,633,580.04	11,010,220,000.00	1,069,178,986.76	23,804,880,000.00	24,731,680,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	440,074,650.03	6,121,260,000.00	2,888,638,460.42	3,636,500,000.00	4,086,500,000.00
32010103	SILOS	1,750,600.00	-	-	1,000,000.00	1,000,000.00
32010104	OTHER STORAGE FACILITIES	-	45,000,000.00	-	24,000,000.00	24,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	14,188,000.00	8,028,500,000.00	1,682,738,424.50	7,426,250,000.00	10,126,250,000.00
32010151	LAND & BUILDINGS - SCHOOLS	2,234,612,680.65	11,034,550,000.00	3,541,528,488.11	20,845,296,000.00	17,295,296,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	-	430,000,000.00	-	1,425,000,000.00	1,425,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	-	1,452,500,000.00	1,531,462,400.00	4,969,210,000.00	4,969,210,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	249,489,888.47	3,583,530,000.00	127,740,537.50	1,546,015,000.00	2,070,036,000.00

32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	40,000,000.00	455,000,000.00	-	108,000,000.00	108,000,000.00
32010159	LAND & BUILDINGS - TOILETS	-	-	-	30,400,000.00	30,400,000.00
320102	INFRASTRUCTURE - GENERAL	30,408,929,344.66	77,165,240,620.00	22,651,851,937.47	90,383,746,538.00	114,084,085,360.00
32010201	RAILS	-	-	-	30,000,000.00	30,000,000.00
32010202	ROADS & BRIDGES	22,740,828,362.23	50,756,440,620.00	17,564,631,217.23	45,291,303,007.00	72,261,641,829.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	8,654,652.00	605,000,000.00	241,054,500.00	1,595,600,000.00	1,595,600,000.00
32010205	ZOOS, PARKS & RESERVES	-	20,000,000.00	-	870,000,000.00	870,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,832,277,852.21	5,041,600,000.00	62,969,263.37	1,322,396,031.00	2,322,396,031.00
32010207	ELECTRICITY TRANSMISSION NETWORK	55,670,889.00	1,083,000,000.00	12,000,000.00	1,507,745,000.00	1,507,745,000.00
32010208	WATER DISTRIBUTION NETWORK	108,683,942.00	13,766,000,000.00	3,081,771,820.00	29,662,362,500.00	24,582,362,500.00
32010209	SEWAGE/ DRAINAGE NETWORK	2,051,473,220.12	1,416,800,000.00	350,000,000.00	4,310,000,000.00	4,310,000,000.00
32010210	DAMS	-	10,000,000.00	4,495,000.00	6,000,000.00	6,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	-	-	-	1,200,000,000.00	1,200,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	564,575,089.10	3,663,500,000.00	1,304,867,199.37	3,724,340,000.00	4,534,340,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	-	-	-	1,000,000.00	1,000,000.00
32010251	TRAFFIC /STREET LIGHTS	28,927,500.00	730,000,000.00	30,062,937.50	835,000,000.00	835,000,000.00
32010252	ROAD SIGNS & FURNITURE	17,837,838.00	72,900,000.00	-	28,000,000.00	28,000,000.00
320103	PLANT & MACHINERY - GENERAL	255,225,592.28	1,028,450,000.00	142,177,692.50	1,659,273,000.00	1,872,773,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	3,282,000.00	154,000,000.00	53,435,000.00	181,300,000.00	181,300,000.00
32010302	INDUSTRIAL EQUIPMENT	247,753,878.00	278,500,000.00	88,742,692.50	194,500,000.00	394,500,000.00
32010303	NAVIGATIONAL EQUIPMENT	-	41,650,000.00	-	66,650,000.00	66,650,000.00
32010304	POWER PLANTS	189,714.28	387,500,000.00	-	985,500,000.00	985,500,000.00
32010305	POWER GENERATING SETS	4,000,000.00	166,800,000.00	-	231,323,000.00	244,823,000.00
320104	FIXED ASSETS - GENERAL	997,528,287.32	5,446,650,000.00	590,257,205.71	6,251,000,000.00	8,831,550,000.00
32010404	BOATS	-	-	-	60,000,000.00	60,000,000.00
32010405	MOTOR VEHICLES	992,974,697.32	5,379,200,000.00	590,257,205.71	6,140,000,000.00	8,720,550,000.00
32010406	TRICYCLE	-	18,000,000.00	-	-	-
32010407	MOTOR CYCLES	4,553,590.00	49,450,000.00	-	51,000,000.00	51,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,383,433,435.25	4,429,727,000.00	548,451,213.44	24,429,531,109.00	4,189,599,140.00
32010501	COMPUTERS	68,700,565.71	442,870,000.00	31,043,892.43	950,392,000.00	1,044,392,000.00
32010502	PRINTERS	15,594,054.63	83,717,000.00	-	94,758,000.00	95,858,000.00
32010503	SCANNERS	50,658,295.45	6,272,000.00	-	9,210,000.00	9,210,000.00
32010505	PHOTOCOPIERS	216,266,005.00	63,225,000.00	-	117,120,000.00	119,120,000.00
32010507	SHREDDING MACHINES	5,245,800.00	3,920,000.00	300,000.00	5,746,000.00	5,746,000.00
32010508	PROJECTORS	524,427,257.50	18,400,000.00	-	217,050,000.00	217,050,000.00
32010509	BINDING EQUIPMENT	-	350,000.00	-	-	-
32010550	ROUTERS/SWITCHES	-	-	-	62,000,000.00	62,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	1,484,000.00	343,790,000.00	-	102,538,000.00	103,538,000.00
32010552	COMPUTER STORAGE DEVICES	-	70,000.00	-	500,000.00	500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	-	5,040,000.00	-	3,928,000.00	3,928,000.00
32010554	CAMERAS	-	186,000,000.00	30,000,000.00	20,688,700,969.00	182,669,000.00
32010555	OTHER EQUIPMENTS	501,057,456.96	3,276,073,000.00	487,107,321.01	2,177,588,140.00	2,345,588,140.00
320106	FURNITURE & FITTINGS - GENERAL	220,185,321.83	517,013,000.00	6,879,155.00	826,602,000.00	926,702,000.00
32010601	CHAIRS	112,873,889.85	143,543,000.00	2,000,000.00	242,343,000.00	256,283,000.00
32010602	TABLES	41,536,408.00	235,437,000.00	4,000,000.00	346,240,000.00	416,300,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	30,194,076.78	37,690,000.00	-	78,709,000.00	89,109,000.00
32010604	TELEVISION SETS	200,000.00	6,250,000.00	-	10,178,000.00	10,178,000.00
32010605	RADIO SETS	-	400,000.00	-	400,000.00	400,000.00
32010606	AIR CONDITIONER	29,230,000.00	44,923,000.00	479,155.00	89,888,000.00	92,388,000.00
32010608	SHELVES	-	6,500,000.00	-	19,000,000.00	19,000,000.00
32010609	FANS	900,000.00	6,130,000.00	-	12,165,200.00	12,365,200.00
32010610	REFRIDGERATORS	3,000,000.00	12,850,000.00	400,000.00	11,329,000.00	11,329,000.00
32010611	FIRE PROOF SAFES	-	170,000.00	-	-	-
32010612	WINDOW BLINDS	2,250,947.20	23,120,000.00	-	16,349,800.00	19,349,800.00
320109	SPECIALISED ASSETS-GENERAL	2,669,768,131.24	11,260,548,000.00	2,665,097,997.60	16,800,185,000.00	18,357,775,000.00

32010901	MILITARY EQUIPMENTS	439,382,800.00	700,000,000.00	-	500,000,000.00	500,000,000.00
32010903	BIOLOGICAL ASSETS	2,154,650,710.07	5,037,078,000.00	1,777,826,526.00	10,665,085,000.00	10,707,675,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	30,219,037.19	4,192,400,000.00	281,641,471.60	4,523,400,000.00	6,023,400,000.00
32010935	AGRICULTURAL EQUIPMENTS	6,465,000.00	910,370,000.00	605,000,000.00	817,000,000.00	817,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	39,050,583.98	420,700,000.00	630,000.00	294,700,000.00	309,700,000.00
3202	INVESTMENT PROPERTY	-	-	-	1,000,000.00	1,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	-	-	-	1,000,000.00	1,000,000.00
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	-	-	-	1,000,000.00	1,000,000.00
3203	INTANGIBLE ASSETS	3,632,252,056.20	7,888,607,030.00	1,097,670,415.78	7,846,971,000.00	9,128,971,000.00
320301	INTANGIBLE ASSETS	3,632,252,056.20	7,888,607,030.00	1,097,670,415.78	7,846,971,000.00	9,128,971,000.00
32030109	RESEARCH & DEVELOPMENT	3,226,584,341.08	6,838,857,650.00	1,042,963,577.80	6,182,146,000.00	7,159,146,000.00
32030110	BROADCAST RIGHTS	-	1,000,000.00	-	1,000,000.00	1,000,000.00
32030151	SOFTWARE	405,667,715.12	1,048,749,380.00	54,706,837.98	1,663,825,000.00	1,968,825,000.00

Ondo State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	151,329,166,648.16	313,144,925,983.00	131,047,492,514.41	384,533,000,000.00	395,257,000,000.00
701	GENERAL PUBLIC SERVICES	44,017,503,400.90	89,273,520,597.61	40,260,272,865.35	98,019,630,872.12	94,431,451,773.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	24,466,645,469.36	57,502,370,099.90	24,261,526,766.35	42,567,864,899.63	46,081,982,609.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,486,142,603.79	11,372,859,210.10	3,753,003,507.99	11,611,227,831.11	16,189,113,040.80
70112	FINANCIAL AND FISCAL AFFAIRS	18,980,502,865.57	46,129,510,889.80	20,508,523,258.36	30,956,637,068.52	29,892,869,568.79
7013	GENERAL SERVICES	4,008,645,224.03	14,848,993,010.96	5,634,134,416.54	35,993,059,994.06	28,872,313,856.61
70131	GENERAL PERSONNEL SERVICES	699,066,892.08	2,388,997,454.55	787,177,923.39	2,782,769,200.01	7,985,142,494.11
70132	OVERALL PLANNING AND STATISTICAL SERVICES	912,172,984.89	7,167,466,401.66	1,506,190,426.02	12,937,496,723.82	8,600,923,159.67
70133	OTHER GENERAL SERVICES	2,397,405,347.06	5,292,529,154.75	3,340,766,067.13	20,272,794,070.23	16,286,248,202.83
7016	GENERAL PUBLIC SERVICES N.E.C.	94,077,971.28	120,970,006.75	72,107,068.19	329,367,007.43	317,816,336.37
70161	GENERAL PUBLIC SERVICES N.E.C.	94,077,971.28	120,970,006.75	72,107,068.19	329,367,007.43	317,816,336.37
7017	PUBLIC DEBT TRANSACTIONS	14,724,994,360.52	14,209,140,000.00	9,932,504,614.28	16,457,830,000.00	16,487,830,000.00
70171	PUBLIC DEBT TRANSACTIONS	14,724,994,360.52	14,209,140,000.00	9,932,504,614.28	16,457,830,000.00	16,487,830,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	723,140,375.72	2,592,047,480.00	360,000,000.00	2,671,508,971.00	2,671,508,971.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	723,140,375.72	2,592,047,480.00	360,000,000.00	2,671,508,971.00	2,671,508,971.00
703	PUBLIC ORDER AND SAFETY	4,793,605,064.73	11,889,600,441.93	3,674,385,413.57	18,496,210,486.12	19,205,176,150.11
7032	FIRE PROTECTION SERVICES	4,000,000.00	6,000,000.00	3,300,000.00	9,000,000.00	9,000,000.00
70321	FIRE PROTECTION SERVICES	4,000,000.00	6,000,000.00	3,300,000.00	9,000,000.00	9,000,000.00
7033	LAW COURTS	3,327,862,264.73	9,180,100,441.93	2,669,405,413.57	15,583,710,486.12	15,246,629,550.46
70331	LAW COURTS	3,327,862,264.73	9,180,100,441.93	2,669,405,413.57	15,583,710,486.12	15,246,629,550.46
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,461,742,800.00	2,703,500,000.00	1,001,680,000.00	2,903,500,000.00	3,949,546,599.65
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,461,742,800.00	2,703,500,000.00	1,001,680,000.00	2,903,500,000.00	3,949,546,599.65
704	ECONOMIC AFFAIRS	32,506,458,513.12	65,991,319,884.19	23,856,029,754.16	92,817,550,337.62	100,173,542,020.94
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,591,080,995.85	3,050,015,770.25	1,232,588,492.70	3,707,097,347.28	3,935,553,870.98
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,591,080,995.85	3,050,015,770.25	1,232,588,492.70	3,707,097,347.28	3,935,553,870.98
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,844,252,002.46	5,868,575,691.62	3,649,486,838.45	13,776,343,260.78	13,494,171,421.50
70421	AGRICULTURE	3,179,416,484.88	4,884,834,925.48	3,100,796,182.56	6,223,648,418.03	5,985,454,943.30
70422	FORESTRY	664,835,517.58	983,740,766.14	548,690,655.89	7,552,694,842.75	7,508,716,478.20
7043	FUEL AND ENERGY	615,449,205.84	3,592,820,881.06	553,359,142.53	4,731,502,969.17	4,971,450,908.83
70435	ELECTRICITY	615,449,205.84	3,592,820,881.06	553,359,142.53	4,731,502,969.17	4,971,450,908.83
7044	MINING, MANUFACTURING, AND CONSTRUCTION	26,000,000.00	86,000,000.00	36,164,800.00	140,000,000.00	140,000,000.00
70443	CONSTRUCTION	26,000,000.00	86,000,000.00	36,164,800.00	140,000,000.00	140,000,000.00
7045	TRANSPORT	26,233,281,186.52	52,515,991,788.78	18,119,827,729.06	69,382,599,432.66	75,972,536,275.66
70451	ROAD TRANSPORT	26,233,281,186.52	52,515,991,788.78	18,119,827,729.06	69,382,599,432.66	75,972,536,275.66
7046	COMMUNICATION	175,320,122.45	391,915,752.48	147,502,751.42	756,007,327.73	715,829,543.97
70461	COMMUNICATION	175,320,122.45	391,915,752.48	147,502,751.42	756,007,327.73	715,829,543.97
7047	OTHER INDUSTRIES	21,075,000.00	486,000,000.00	117,100,000.00	324,000,000.00	944,000,000.00

70474	MULTIPURPOSE DEVELOPMENT PROJECTS	21,075,000.00	486,000,000.00	117,100,000.00	324,000,000.00	944,000,000.00
705	ENVIRONMENTAL PROTECTION	2,647,580,577.86	4,059,809,225.34	1,336,304,201.77	8,795,879,882.87	8,730,618,010.28
7051	WASTE MANAGEMENT	700,169,219.66	1,280,772,410.74	604,830,925.81	1,458,809,386.81	1,392,910,980.20
70511	WASTE MANAGEMENT	700,169,219.66	1,280,772,410.74	604,830,925.81	1,458,809,386.81	1,392,910,980.20
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,947,411,358.20	2,779,036,814.60	731,473,275.96	7,337,070,496.06	7,337,707,030.08
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,947,411,358.20	2,779,036,814.60	731,473,275.96	7,337,070,496.06	7,337,707,030.08
706	HOUSING AND COMMUNITY AMMENITIES	8,577,041,444.52	40,056,493,862.14	11,206,340,388.77	53,675,139,698.35	49,681,968,315.31
7061	HOUSING DEVELOPMENT	2,148,646,782.15	8,901,380,130.88	3,087,258,359.83	6,291,278,143.97	6,729,764,880.11
70611	HOUSING DEVELOPMENT	2,148,646,782.15	8,901,380,130.88	3,087,258,359.83	6,291,278,143.97	6,729,764,880.11
7062	COMMUNITY DEVELOPMENT	4,971,037,706.86	16,048,547,605.90	4,597,343,980.46	16,038,123,816.49	16,942,603,608.15
70621	COMMUNITY DEVELOPMENT	4,971,037,706.86	16,048,547,605.90	4,597,343,980.46	16,038,123,816.49	16,942,603,608.15
7063	WATER SUPPLY	1,457,356,955.51	15,106,566,125.36	3,521,738,048.48	31,345,737,737.89	26,009,599,827.05
70631	WATER SUPPLY	1,457,356,955.51	15,106,566,125.36	3,521,738,048.48	31,345,737,737.89	26,009,599,827.05
707	HEALTH	13,010,366,736.19	28,412,779,232.69	10,348,709,704.69	30,609,134,375.97	37,032,771,322.34
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	8,000,000.00	325,500,000.00	7,916,000.00	451,000,000.00	508,232,081.24
70711	PHARMACEUTICAL PRODUCTS	8,000,000.00	325,500,000.00	7,916,000.00	451,000,000.00	508,232,081.24
7072	OUTPATIENT SERVICES	18,386,997.30	196,700,000.00	7,606,000.00	245,000,000.00	245,000,000.00
70721	GENERAL MEDICAL SERVICES	9,573,997.30	175,700,000.00	-	212,000,000.00	212,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	8,813,000.00	21,000,000.00	7,606,000.00	33,000,000.00	33,000,000.00
7073	HOSPITAL SERVICES	10,374,436,928.05	18,986,430,912.98	7,267,803,939.86	12,606,444,004.28	18,908,011,983.56
70731	GENERAL HOSPITAL SERVICES	10,359,798,478.05	18,797,430,912.98	7,256,383,939.86	12,440,444,004.28	18,680,444,004.28
70732	SPECIALIZED HOSPITAL SERVICES	14,638,450.00	189,000,000.00	11,420,000.00	166,000,000.00	227,567,979.28
7074	PUBLIC HEALTH SERVICES	1,783,520,062.29	4,588,609,224.27	1,985,545,569.13	6,308,767,366.71	6,562,331,016.34
70741	PUBLIC HEALTH SERVICES	1,783,520,062.29	4,588,609,224.27	1,985,545,569.13	6,308,767,366.71	6,562,331,016.34
7076	HEALTH N.E.C.	826,022,748.56	4,315,539,095.44	1,079,838,195.70	10,997,923,004.98	10,809,196,241.20
70761	HEALTH N.E.C.	826,022,748.56	4,315,539,095.44	1,079,838,195.70	10,997,923,004.98	10,809,196,241.20
708	RECREATION, CULTURE AND RELIGION	2,367,801,336.20	5,208,533,948.92	2,097,691,933.59	6,935,497,343.81	7,002,903,194.39
7081	RECREATIONAL AND SPORTING SERVICES	1,049,762,227.34	2,475,560,774.77	1,021,322,030.44	3,742,666,852.25	3,883,365,877.64
70811	RECREATIONAL AND SPORTING SERVICES	1,049,762,227.34	2,475,560,774.77	1,021,322,030.44	3,742,666,852.25	3,883,365,877.64
7082	CULTURAL SERVICES	225,071,828.97	569,434,089.34	150,367,968.47	667,027,498.27	630,505,114.76
70821	CULTURAL SERVICES	225,071,828.97	569,434,089.34	150,367,968.47	667,027,498.27	630,505,114.76
7083	BROADCASTING AND PUBLISHING SERVICES	1,003,742,895.71	1,942,539,084.81	817,303,990.68	2,228,802,993.29	2,156,522,745.51
70831	BROADCASTING AND PUBLISHING SERVICES	1,003,742,895.71	1,942,539,084.81	817,303,990.68	2,228,802,993.29	2,156,522,745.51
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	89,224,384.18	221,000,000.00	108,697,944.00	297,000,000.00	332,509,456.48
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	89,224,384.18	221,000,000.00	108,697,944.00	297,000,000.00	332,509,456.48
709	EDUCATION	28,735,240,025.99	43,749,082,056.23	25,478,446,624.98	47,902,164,261.85	50,925,176,905.77
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,057,128,278.65	4,113,699,564.07	3,054,971,439.79	4,178,959,520.48	4,783,451,786.60
70912	PRIMARY EDUCATION	2,057,128,278.65	4,113,699,564.07	3,054,971,439.79	4,178,959,520.48	4,783,451,786.60
7092	SECONDARY EDUCATION	18,790,144,788.47	21,766,360,530.36	13,981,171,985.01	23,580,606,583.39	23,743,383,698.90
70922	UPPER-SECONDARY EDUCATION	18,790,144,788.47	21,766,360,530.36	13,981,171,985.01	23,580,606,583.39	23,743,383,698.90
7094	TERTIARY EDUCATION	5,368,223,588.90	12,759,016,973.46	6,109,888,980.68	12,782,346,670.81	15,584,294,499.86
70941	FIRST STAGE OF TERTIARY EDUCATION	2,750,000.00	267,200,000.00	3,749,000.00	153,000,000.00	448,024,330.86
70942	SECOND STAGE OF TERTIARY EDUCATION	5,365,473,588.90	12,491,816,973.46	6,106,139,980.68	12,629,346,670.81	15,136,270,169.00
7097	R & D EDUCATION	54,914,435.94	107,785,464.84	34,712,535.65	128,714,011.32	142,509,444.56
70971	R & D EDUCATION	54,914,435.94	107,785,464.84	34,712,535.65	128,714,011.32	142,509,444.56
7098	EDUCATION N.E.C.	2,464,828,934.03	5,002,219,523.50	2,297,701,683.85	7,231,537,475.85	6,671,537,475.85
70981	EDUCATION N.E.C.	2,464,828,934.03	5,002,219,523.50	2,297,701,683.85	7,231,537,475.85	6,671,537,475.85
710	SOCIAL PROTECTION	14,673,569,548.64	24,503,786,733.95	12,789,311,627.53	27,281,792,741.29	28,073,392,307.29
7101	SICKNESS AND DISABILITY	46,314,553.79	132,200,000.00	29,979,375.00	210,000,000.00	330,048,191.47
71012	DISABILITY	46,314,553.79	132,200,000.00	29,979,375.00	210,000,000.00	330,048,191.47
7102	OLD AGE	13,638,991,317.76	16,114,464,643.89	12,063,155,017.23	17,118,606,742.22	16,959,653,493.53
71021	OLD AGE	13,638,991,317.76	16,114,464,643.89	12,063,155,017.23	17,118,606,742.22	16,959,653,493.53
7103	SURVIVORS	-	-	-	210,000,000.00	210,000,000.00
71031	SURVIVORS	-	-	-	210,000,000.00	210,000,000.00
7104	FAMILY AND CHILDREN	234,014,006.81	1,270,700,350.76	241,136,232.03	6,485,520,385.84	6,450,235,597.21

71041	FAMILY AND CHILDREN	234,014,006.81	1,270,700,350.76	241,136,232.03	6,485,520,385.84	6,450,235,597.21
7105	UNEMPLOYMENT	539,923,332.77	6,009,421,739.30	80,351,738.27	1,736,665,613.23	2,326,072,832.17
71051	UNEMPLOYMENT	539,923,332.77	6,009,421,739.30	80,351,738.27	1,736,665,613.23	2,326,072,832.17
7109	SOCIAL PROTECTION N.E.C.	214,326,337.50	977,000,000.00	374,689,265.00	1,521,000,000.00	1,797,382,192.91
71091	SOCIAL PROTECTION N.E.C.	214,326,337.50	977,000,000.00	374,689,265.00	1,521,000,000.00	1,797,382,192.91

Ondo State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	56,550,298,314.55	67,707,818,833.00	45,106,493,321.47	78,275,850,489.00	75,830,158,936.00
701	GENERAL PUBLIC SERVICES	3,236,421,388.59	7,704,512,217.61	2,625,584,115.51	11,217,732,358.12	12,554,779,559.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,520,219,651.27	6,842,198,579.90	2,040,953,727.55	10,229,787,356.63	10,464,631,366.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,725,783,267.50	2,845,836,210.10	1,460,349,777.95	3,796,419,831.11	4,264,805,040.80
70112	FINANCIAL AND FISCAL AFFAIRS	794,436,383.77	3,996,362,369.80	580,603,949.60	6,433,367,525.52	6,199,826,325.79
7013	GENERAL SERVICES	644,934,266.04	784,343,630.96	531,404,569.77	867,177,994.06	1,980,931,856.61
70131	GENERAL PERSONNEL SERVICES	293,768,466.90	352,997,454.55	242,138,337.39	392,697,200.01	1,545,070,494.11
70132	OVERALL PLANNING AND STATISTICAL SERVICES	179,289,230.63	189,997,021.66	131,461,193.01	208,996,723.82	166,923,159.67
70133	OTHER GENERAL SERVICES	171,876,568.51	241,349,154.75	157,805,039.37	265,484,070.23	268,938,202.83
7016	GENERAL PUBLIC SERVICES N.E.C.	71,267,471.28	77,970,006.75	53,225,818.19	120,767,007.43	109,216,336.37
70161	GENERAL PUBLIC SERVICES N.E.C.	71,267,471.28	77,970,006.75	53,225,818.19	120,767,007.43	109,216,336.37
703	PUBLIC ORDER AND SAFETY	2,696,635,492.90	2,772,100,441.93	2,028,058,969.34	3,803,710,486.12	3,692,676,150.11
7033	LAW COURTS	2,696,635,492.90	2,772,100,441.93	2,028,058,969.34	3,803,710,486.12	3,646,629,550.46
70331	LAW COURTS	2,696,635,492.90	2,772,100,441.93	2,028,058,969.34	3,803,710,486.12	3,646,629,550.46
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	-	46,046,599.65
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	-	46,046,599.65
704	ECONOMIC AFFAIRS	2,708,645,208.06	2,975,779,264.19	2,045,832,159.31	3,346,357,190.62	2,993,042,020.94
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	450,578,363.93	532,815,770.25	343,850,245.81	586,097,347.28	514,553,870.98
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	450,578,363.93	532,815,770.25	343,850,245.81	586,097,347.28	514,553,870.98
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,302,297,926.38	1,416,675,691.62	988,516,112.45	1,560,343,260.78	1,273,171,421.50
70421	AGRICULTURE	734,559,946.80	814,134,925.48	569,209,406.56	897,548,418.03	654,354,943.30
70422	FORESTRY	567,737,979.58	602,540,766.14	419,306,705.89	662,794,842.75	618,816,478.20
7043	FUEL AND ENERGY	178,276,791.89	181,820,881.06	125,457,691.28	200,002,969.17	439,950,908.83
70435	ELECTRICITY	178,276,791.89	181,820,881.06	125,457,691.28	200,002,969.17	439,950,908.83
7045	TRANSPORT	672,412,978.00	723,551,168.78	504,982,880.43	846,906,285.66	652,536,275.66
70451	ROAD TRANSPORT	672,412,978.00	723,551,168.78	504,982,880.43	846,906,285.66	652,536,275.66
7046	COMMUNICATION	105,079,147.86	120,915,752.48	83,025,229.34	133,007,327.73	92,829,543.97
70461	COMMUNICATION	105,079,147.86	120,915,752.48	83,025,229.34	133,007,327.73	92,829,543.97
7047	OTHER INDUSTRIES	-	-	-	20,000,000.00	20,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	-	-	20,000,000.00	20,000,000.00
705	ENVIRONMENTAL PROTECTION	394,144,215.74	473,638,075.34	334,339,807.42	521,001,882.87	455,740,010.28
7051	WASTE MANAGEMENT	227,781,799.54	266,301,260.74	188,149,952.14	292,931,386.81	227,032,980.20
70511	WASTE MANAGEMENT	227,781,799.54	266,301,260.74	188,149,952.14	292,931,386.81	227,032,980.20
7056	ENVIRONMENTAL PROTECTION N.E.C.	166,362,416.20	207,336,814.60	146,189,855.28	228,070,496.06	228,707,030.08
70561	ENVIRONMENTAL PROTECTION N.E.C.	166,362,416.20	207,336,814.60	146,189,855.28	228,070,496.06	228,707,030.08
706	HOUSING AND COMMUNITY AMMENITIES	1,008,390,774.88	1,107,959,862.14	765,074,574.24	1,218,755,848.35	1,007,584,465.31
7061	HOUSING DEVELOPMENT	374,916,113.56	397,980,130.88	276,730,870.31	437,778,143.97	366,264,880.11
70611	HOUSING DEVELOPMENT	374,916,113.56	397,980,130.88	276,730,870.31	437,778,143.97	366,264,880.11
7062	COMMUNITY DEVELOPMENT	134,313,048.13	167,638,605.90	117,314,915.86	184,402,466.49	172,882,258.15
70621	COMMUNITY DEVELOPMENT	134,313,048.13	167,638,605.90	117,314,915.86	184,402,466.49	172,882,258.15
7063	WATER SUPPLY	499,161,613.19	542,341,125.36	371,028,788.07	596,575,237.89	468,437,327.05
70631	WATER SUPPLY	499,161,613.19	542,341,125.36	371,028,788.07	596,575,237.89	468,437,327.05
707	HEALTH	11,222,797,579.04	12,984,499,232.69	9,108,902,135.59	14,942,134,375.97	12,105,771,322.34
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	-	-	57,232,081.24
70711	PHARMACEUTICAL PRODUCTS	-	-	-	-	57,232,081.24

7073	HOSPITAL SERVICES	9,059,807,171.14	10,183,130,912.98	6,975,977,367.00	11,201,444,004.28	8,263,011,983.56
70731	GENERAL HOSPITAL SERVICES	9,059,807,171.14	10,183,130,912.98	6,975,977,367.00	11,201,444,004.28	8,201,444,004.28
70732	SPECIALIZED HOSPITAL SERVICES	-	-	-	-	61,567,979.28
7074	PUBLIC HEALTH SERVICES	1,445,424,729.34	1,970,529,224.27	1,530,321,200.92	2,826,767,366.71	3,060,331,016.34
70741	PUBLIC HEALTH SERVICES	1,445,424,729.34	1,970,529,224.27	1,530,321,200.92	2,826,767,366.71	3,060,331,016.34
7076	HEALTH N.E.C.	717,565,678.56	830,839,095.44	602,603,567.67	913,923,004.98	725,196,241.20
70761	HEALTH N.E.C.	717,565,678.56	830,839,095.44	602,603,567.67	913,923,004.98	725,196,241.20
708	RECREATION, CULTURE AND RELIGION	1,066,536,832.93	1,150,633,948.92	761,098,306.65	1,265,697,343.81	1,099,103,194.39
7081	RECREATIONAL AND SPORTING SERVICES	405,395,264.80	483,060,774.77	308,071,633.73	531,366,852.25	438,065,877.64
70811	RECREATIONAL AND SPORTING SERVICES	405,395,264.80	483,060,774.77	308,071,633.73	531,366,852.25	438,065,877.64
7082	CULTURAL SERVICES	163,875,744.51	160,934,089.34	111,808,305.97	177,027,498.27	140,505,114.76
70821	CULTURAL SERVICES	163,875,744.51	160,934,089.34	111,808,305.97	177,027,498.27	140,505,114.76
7083	BROADCASTING AND PUBLISHING SERVICES	497,265,823.62	506,639,084.81	341,218,366.95	557,302,993.29	485,022,745.51
70831	BROADCASTING AND PUBLISHING SERVICES	497,265,823.62	506,639,084.81	341,218,366.95	557,302,993.29	485,022,745.51
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	-	35,509,456.48
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	-	35,509,456.48
709	EDUCATION	20,471,507,828.40	22,351,062,056.23	15,250,768,262.88	24,586,168,261.85	24,672,180,905.77
7091	PRE-PRIMARY AND PRIMARY EDUCATION	284,837,527.93	256,099,564.07	175,284,709.09	281,709,520.48	382,201,786.60
70912	PRIMARY EDUCATION	284,837,527.93	256,099,564.07	175,284,709.09	281,709,520.48	382,201,786.60
7092	SECONDARY EDUCATION	18,702,443,779.93	20,497,960,530.36	13,921,247,607.65	22,547,756,583.39	22,310,533,698.90
70922	UPPER-SECONDARY EDUCATION	18,702,443,779.93	20,497,960,530.36	13,921,247,607.65	22,547,756,583.39	22,310,533,698.90
7094	TERTIARY EDUCATION	32,371,588.90	22,496,973.46	14,125,280.68	24,746,670.81	263,694,499.86
70941	FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	232,024,330.86
70942	SECOND STAGE OF TERTIARY EDUCATION	32,371,588.90	22,496,973.46	14,125,280.68	24,746,670.81	31,670,169.00
7097	R & D EDUCATION	43,964,435.94	39,285,464.84	27,482,535.65	43,214,011.32	27,009,444.56
70971	R & D EDUCATION	43,964,435.94	39,285,464.84	27,482,535.65	43,214,011.32	27,009,444.56
7098	EDUCATION N.E.C.	1,407,890,495.70	1,535,219,523.50	1,112,628,129.81	1,688,741,475.85	1,688,741,475.85
70981	EDUCATION N.E.C	1,407,890,495.70	1,535,219,523.50	1,112,628,129.81	1,688,741,475.85	1,688,741,475.85
710	SOCIAL PROTECTION	13,745,218,994.01	16,187,633,733.95	12,186,834,990.53	17,374,292,741.29	17,249,281,307.29
7101	SICKNESS AND DISABILITY	-	-	-	-	20,048,191.47
71012	DISABILITY	-	-	-	-	20,048,191.47
7102	OLD AGE	13,579,648,370.57	15,952,464,643.89	12,022,628,017.23	16,905,606,742.22	16,746,653,493.53
71021	OLD AGE	13,579,648,370.57	15,952,464,643.89	12,022,628,017.23	16,905,606,742.22	16,746,653,493.53
7103	SURVIVORS	-	-	-	210,000,000.00	210,000,000.00
71031	SURVIVORS	-	-	-	210,000,000.00	210,000,000.00
7104	FAMILY AND CHILDREN	143,350,006.81	153,200,350.76	106,731,235.03	168,520,385.84	133,235,597.21
71041	FAMILY AND CHILDREN	143,350,006.81	153,200,350.76	106,731,235.03	168,520,385.84	133,235,597.21
7105	UNEMPLOYMENT	22,220,616.63	81,968,739.30	57,475,738.27	90,165,613.23	112,961,832.17
71051	UNEMPLOYMENT	22,220,616.63	81,968,739.30	57,475,738.27	90,165,613.23	112,961,832.17
7109	SOCIAL PROTECTION N.E.C.	-	-	-	-	26,382,192.91
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-	26,382,192.91

Ondo State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	34,311,840,737.12	81,462,171,500.00	37,522,882,663.87	77,925,359,864.00	80,850,083,564.00
701	GENERAL PUBLIC SERVICES	18,802,683,696.76	47,102,469,000.00	23,373,101,575.82	41,119,078,514.00	36,057,802,214.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	16,557,595,432.29	41,318,121,520.00	21,853,941,751.07	27,318,269,543.00	27,179,493,243.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,571,904,892.68	6,073,973,000.00	2,159,765,580.00	6,973,000,000.00	8,231,450,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	12,985,690,539.61	35,244,148,520.00	19,694,176,171.07	20,345,269,543.00	18,948,043,243.00
7013	GENERAL SERVICES	1,393,501,888.76	3,038,300,000.00	1,082,217,574.76	10,919,800,000.00	5,967,300,000.00
70131	GENERAL PERSONNEL SERVICES	376,506,268.93	722,700,000.00	252,711,990.00	1,071,000,000.00	1,071,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	581,075,370.59	1,214,000,000.00	248,917,547.00	8,446,500,000.00	3,494,000,000.00
70133	OTHER GENERAL SERVICES	435,920,249.24	1,101,600,000.00	580,588,037.76	1,402,300,000.00	1,402,300,000.00

7016	GENERAL PUBLIC SERVICES N.E.C.	22,810,500.00	33,000,000.00	18,881,250.00	78,600,000.00	78,600,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	22,810,500.00	33,000,000.00	18,881,250.00	78,600,000.00	78,600,000.00
7017	PUBLIC DEBT TRANSACTIONS	105,635,500.00	121,000,000.00	58,061,000.00	130,900,000.00	160,900,000.00
70171	PUBLIC DEBT TRANSACTIONS	105,635,500.00	121,000,000.00	58,061,000.00	130,900,000.00	160,900,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	723,140,375.72	2,592,047,480.00	360,000,000.00	2,671,508,971.00	2,671,508,971.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	723,140,375.72	2,592,047,480.00	360,000,000.00	2,671,508,971.00	2,671,508,971.00
703	PUBLIC ORDER AND SAFETY	1,489,199,247.61	2,600,500,000.00	1,449,301,000.00	4,032,000,000.00	4,532,000,000.00
7032	FIRE PROTECTION SERVICES	4,000,000.00	6,000,000.00	3,300,000.00	9,000,000.00	9,000,000.00
70321	FIRE PROTECTION SERVICES	4,000,000.00	6,000,000.00	3,300,000.00	9,000,000.00	9,000,000.00
7033	LAW COURTS	482,679,247.61	991,000,000.00	444,321,000.00	1,869,500,000.00	1,869,500,000.00
70331	LAW COURTS	482,679,247.61	991,000,000.00	444,321,000.00	1,869,500,000.00	1,869,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,002,520,000.00	1,603,500,000.00	1,001,680,000.00	2,153,500,000.00	2,653,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,002,520,000.00	1,603,500,000.00	1,001,680,000.00	2,153,500,000.00	2,653,500,000.00
704	ECONOMIC AFFAIRS	716,638,194.38	2,024,020,000.00	865,102,295.66	2,572,400,000.00	3,042,400,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	182,859,500.00	597,810,000.00	250,158,634.32	841,000,000.00	841,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	182,859,500.00	597,810,000.00	250,158,634.32	841,000,000.00	841,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	115,403,432.00	298,900,000.00	102,565,200.00	367,900,000.00	367,900,000.00
70421	AGRICULTURE	62,383,432.00	187,700,000.00	56,462,000.00	229,000,000.00	229,000,000.00
70422	FORESTRY	53,020,000.00	111,200,000.00	46,103,200.00	138,900,000.00	138,900,000.00
7043	FUEL AND ENERGY	275,809,795.38	738,310,000.00	359,389,832.50	846,500,000.00	846,500,000.00
70435	ELECTRICITY	275,809,795.38	738,310,000.00	359,389,832.50	846,500,000.00	846,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	26,000,000.00	86,000,000.00	36,164,800.00	140,000,000.00	140,000,000.00
70443	CONSTRUCTION	26,000,000.00	86,000,000.00	36,164,800.00	140,000,000.00	140,000,000.00
7045	TRANSPORT	64,933,950.00	171,000,000.00	40,236,506.76	200,000,000.00	550,000,000.00
70451	ROAD TRANSPORT	64,933,950.00	171,000,000.00	40,236,506.76	200,000,000.00	550,000,000.00
7046	COMMUNICATION	30,556,517.00	96,000,000.00	59,487,322.08	123,000,000.00	123,000,000.00
70461	COMMUNICATION	30,556,517.00	96,000,000.00	59,487,322.08	123,000,000.00	123,000,000.00
7047	OTHER INDUSTRIES	21,075,000.00	36,000,000.00	17,100,000.00	54,000,000.00	174,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	21,075,000.00	36,000,000.00	17,100,000.00	54,000,000.00	174,000,000.00
705	ENVIRONMENTAL PROTECTION	79,644,200.00	311,448,500.00	76,579,035.00	413,100,000.00	413,100,000.00
7051	WASTE MANAGEMENT	39,214,200.00	77,748,500.00	12,275,000.00	97,100,000.00	97,100,000.00
70511	WASTE MANAGEMENT	39,214,200.00	77,748,500.00	12,275,000.00	97,100,000.00	97,100,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	40,430,000.00	233,700,000.00	64,304,035.00	316,000,000.00	316,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	40,430,000.00	233,700,000.00	64,304,035.00	316,000,000.00	316,000,000.00
706	HOUSING AND COMMUNITY AMENITIES	4,429,119,353.95	13,261,534,000.00	3,411,912,212.24	13,071,631,350.00	13,117,631,350.00
7061	HOUSING DEVELOPMENT	63,681,167.00	409,400,000.00	89,576,156.60	468,000,000.00	478,000,000.00
70611	HOUSING DEVELOPMENT	63,681,167.00	409,400,000.00	89,576,156.60	468,000,000.00	478,000,000.00
7062	COMMUNITY DEVELOPMENT	4,312,821,186.95	12,747,909,000.00	3,278,586,955.64	12,459,331,350.00	12,495,331,350.00
70621	COMMUNITY DEVELOPMENT	4,312,821,186.95	12,747,909,000.00	3,278,586,955.64	12,459,331,350.00	12,495,331,350.00
7063	WATER SUPPLY	52,617,000.00	104,225,000.00	43,749,100.00	144,300,000.00	144,300,000.00
70631	WATER SUPPLY	52,617,000.00	104,225,000.00	43,749,100.00	144,300,000.00	144,300,000.00
707	HEALTH	1,496,798,342.07	1,573,080,000.00	251,793,913.43	1,698,000,000.00	6,778,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	8,000,000.00	39,500,000.00	7,916,000.00	51,000,000.00	51,000,000.00
70711	PHARMACEUTICAL PRODUCTS	8,000,000.00	39,500,000.00	7,916,000.00	51,000,000.00	51,000,000.00
7072	OUTPATIENT SERVICES	8,813,000.00	21,000,000.00	7,606,000.00	33,000,000.00	33,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	8,813,000.00	21,000,000.00	7,606,000.00	33,000,000.00	33,000,000.00
7073	HOSPITAL SERVICES	1,275,847,572.08	498,000,000.00	32,870,727.50	523,000,000.00	5,603,000,000.00
70731	GENERAL HOSPITAL SERVICES	1,261,209,122.08	429,000,000.00	21,450,727.50	437,000,000.00	5,517,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	14,638,450.00	69,000,000.00	11,420,000.00	86,000,000.00	86,000,000.00
7074	PUBLIC HEALTH SERVICES	128,868,700.00	691,080,000.00	163,317,435.93	762,000,000.00	762,000,000.00
70741	PUBLIC HEALTH SERVICES	128,868,700.00	691,080,000.00	163,317,435.93	762,000,000.00	762,000,000.00
7076	HEALTH N.E.C.	75,269,070.00	323,500,000.00	40,083,750.00	329,000,000.00	329,000,000.00
70761	HEALTH N.E.C.	75,269,070.00	323,500,000.00	40,083,750.00	329,000,000.00	329,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,188,490,887.00	2,640,900,000.00	1,054,204,975.73	2,865,300,000.00	3,015,300,000.00
7081	RECREATIONAL AND SPORTING SERVICES	638,927,514.54	1,312,500,000.00	597,376,760.00	1,345,800,000.00	1,495,800,000.00

70811	RECREATIONAL AND SPORTING SERVICES	638,927,514.54	1,312,500,000.00	597,376,760.00	1,345,800,000.00	1,495,800,000.00
7082	CULTURAL SERVICES	50,510,334.46	85,500,000.00	25,672,600.00	90,000,000.00	90,000,000.00
70821	CULTURAL SERVICES	50,510,334.46	85,500,000.00	25,672,600.00	90,000,000.00	90,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	412,089,126.00	1,043,900,000.00	323,452,671.73	1,159,500,000.00	1,159,500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	412,089,126.00	1,043,900,000.00	323,452,671.73	1,159,500,000.00	1,159,500,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	86,963,912.00	199,000,000.00	107,702,944.00	270,000,000.00	270,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	86,963,912.00	199,000,000.00	107,702,944.00	270,000,000.00	270,000,000.00
709	EDUCATION	5,807,203,719.98	11,164,020,000.00	6,703,539,873.99	10,991,350,000.00	12,491,350,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	126,454,424.00	182,600,000.00	85,412,698.00	227,250,000.00	227,250,000.00
70912	PRIMARY EDUCATION	126,454,424.00	182,600,000.00	85,412,698.00	227,250,000.00	227,250,000.00
7092	SECONDARY EDUCATION	72,790,566.32	134,900,000.00	52,676,221.95	180,000,000.00	180,000,000.00
70922	UPPER-SECONDARY EDUCATION	72,790,566.32	134,900,000.00	52,676,221.95	180,000,000.00	180,000,000.00
7094	TERTIARY EDUCATION	5,285,032,000.00	10,160,520,000.00	6,095,763,700.00	9,711,600,000.00	11,211,600,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,750,000.00	11,200,000.00	3,749,000.00	27,000,000.00	27,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,282,282,000.00	10,149,320,000.00	6,092,014,700.00	9,684,600,000.00	11,184,600,000.00
7097	R & D EDUCATION	7,450,000.00	20,000,000.00	6,600,000.00	27,000,000.00	27,000,000.00
70971	R & D EDUCATION	7,450,000.00	20,000,000.00	6,600,000.00	27,000,000.00	27,000,000.00
7098	EDUCATION N.E.C.	315,476,729.66	666,000,000.00	463,087,254.04	845,500,000.00	845,500,000.00
70981	EDUCATION N.E.C	315,476,729.66	666,000,000.00	463,087,254.04	845,500,000.00	845,500,000.00
710	SOCIAL PROTECTION	302,063,095.36	784,200,000.00	337,347,782.00	1,162,500,000.00	1,402,500,000.00
7101	SICKNESS AND DISABILITY	37,804,000.01	92,200,000.00	27,987,500.00	150,000,000.00	150,000,000.00
71012	DISABILITY	37,804,000.01	92,200,000.00	27,987,500.00	150,000,000.00	150,000,000.00
7102	OLD AGE	48,045,457.84	132,000,000.00	34,305,000.00	168,000,000.00	168,000,000.00
71021	OLD AGE	48,045,457.84	132,000,000.00	34,305,000.00	168,000,000.00	168,000,000.00
7104	FAMILY AND CHILDREN	85,834,000.00	206,500,000.00	89,065,642.00	317,000,000.00	317,000,000.00
71041	FAMILY AND CHILDREN	85,834,000.00	206,500,000.00	89,065,642.00	317,000,000.00	317,000,000.00
7105	UNEMPLOYMENT	17,990,000.00	36,500,000.00	12,970,000.00	46,500,000.00	46,500,000.00
71051	UNEMPLOYMENT	17,990,000.00	36,500,000.00	12,970,000.00	46,500,000.00	46,500,000.00
7109	SOCIAL PROTECTION N.E.C.	112,389,637.50	317,000,000.00	173,019,640.00	481,000,000.00	721,000,000.00
71091	SOCIAL PROTECTION N.E.C.	112,389,637.50	317,000,000.00	173,019,640.00	481,000,000.00	721,000,000.00

Ondo State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
701	GENERAL PUBLIC SERVICES	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
7017	PUBLIC DEBT TRANSACTIONS	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
70171	PUBLIC DEBT TRANSACTIONS	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00

Ondo State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	45,856,071,567.97	149,896,795,650.00	38,543,672,914.79	212,014,859,647.00	222,259,827,500.00
701	GENERAL PUBLIC SERVICES	7,367,442,287.03	20,388,399,380.00	4,387,143,559.74	29,365,890,000.00	29,501,940,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	5,388,830,385.80	9,342,050,000.00	366,631,287.73	5,019,808,000.00	8,437,858,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	188,454,443.61	2,453,050,000.00	132,888,150.04	841,808,000.00	3,692,858,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,200,375,942.19	6,889,000,000.00	233,743,137.69	4,178,000,000.00	4,745,000,000.00
7013	GENERAL SERVICES	1,970,209,069.23	11,026,349,380.00	4,020,512,272.01	24,206,082,000.00	20,924,082,000.00
70131	GENERAL PERSONNEL SERVICES	28,792,156.25	1,313,300,000.00	292,327,596.00	1,319,072,000.00	1,369,072,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	151,808,383.67	5,763,469,380.00	1,125,811,686.01	4,282,000,000.00	4,940,000,000.00
70133	OTHER GENERAL SERVICES	1,789,608,529.31	3,949,580,000.00	2,602,372,990.00	18,605,010,000.00	14,615,010,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	10,000,000.00	-	130,000,000.00	130,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	10,000,000.00	-	130,000,000.00	130,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	8,402,832.00	10,000,000.00	-	10,000,000.00	10,000,000.00

70171	PUBLIC DEBT TRANSACTIONS	8,402,832.00	10,000,000.00	-	10,000,000.00	10,000,000.00
703	PUBLIC ORDER AND SAFETY	607,770,324.22	6,517,000,000.00	197,025,444.23	10,660,500,000.00	10,980,500,000.00
7033	LAW COURTS	148,547,524.22	5,417,000,000.00	197,025,444.23	9,910,500,000.00	9,730,500,000.00
70331	LAW COURTS	148,547,524.22	5,417,000,000.00	197,025,444.23	9,910,500,000.00	9,730,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	459,222,800.00	1,100,000,000.00	-	750,000,000.00	1,250,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	459,222,800.00	1,100,000,000.00	-	750,000,000.00	1,250,000,000.00
704	ECONOMIC AFFAIRS	29,081,175,110.68	60,991,520,620.00	20,945,095,299.19	86,898,793,147.00	94,138,100,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	957,643,131.92	1,919,390,000.00	638,579,612.57	2,280,000,000.00	2,580,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	957,643,131.92	1,919,390,000.00	638,579,612.57	2,280,000,000.00	2,580,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,426,550,644.08	4,153,000,000.00	2,558,405,526.00	11,848,100,000.00	11,853,100,000.00
70421	AGRICULTURE	2,382,473,106.08	3,883,000,000.00	2,475,124,776.00	5,097,100,000.00	5,102,100,000.00
70422	FORESTRY	44,077,538.00	270,000,000.00	83,280,750.00	6,751,000,000.00	6,751,000,000.00
7043	FUEL AND ENERGY	161,362,618.57	2,672,690,000.00	68,511,618.75	3,685,000,000.00	3,685,000,000.00
70435	ELECTRICITY	161,362,618.57	2,672,690,000.00	68,511,618.75	3,685,000,000.00	3,685,000,000.00
7045	TRANSPORT	25,495,934,258.52	51,621,440,620.00	17,574,608,341.87	68,335,693,147.00	74,770,000,000.00
70451	ROAD TRANSPORT	25,495,934,258.52	51,621,440,620.00	17,574,608,341.87	68,335,693,147.00	74,770,000,000.00
7046	COMMUNICATION	39,684,457.59	175,000,000.00	4,990,200.00	500,000,000.00	500,000,000.00
70461	COMMUNICATION	39,684,457.59	175,000,000.00	4,990,200.00	500,000,000.00	500,000,000.00
7047	OTHER INDUSTRIES	-	450,000,000.00	100,000,000.00	250,000,000.00	750,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	450,000,000.00	100,000,000.00	250,000,000.00	750,000,000.00
705	ENVIRONMENTAL PROTECTION	2,173,792,162.12	3,274,722,650.00	925,385,359.35	7,861,778,000.00	7,861,778,000.00
7051	WASTE MANAGEMENT	433,173,220.12	936,722,650.00	404,405,973.67	1,068,778,000.00	1,068,778,000.00
70511	WASTE MANAGEMENT	433,173,220.12	936,722,650.00	404,405,973.67	1,068,778,000.00	1,068,778,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,740,618,942.00	2,338,000,000.00	520,979,385.68	6,793,000,000.00	6,793,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,740,618,942.00	2,338,000,000.00	520,979,385.68	6,793,000,000.00	6,793,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	3,139,531,315.69	25,687,000,000.00	7,029,353,602.29	39,384,752,500.00	35,556,752,500.00
7061	HOUSING DEVELOPMENT	1,710,049,501.59	8,094,000,000.00	2,720,951,332.92	5,385,500,000.00	5,885,500,000.00
70611	HOUSING DEVELOPMENT	1,710,049,501.59	8,094,000,000.00	2,720,951,332.92	5,385,500,000.00	5,885,500,000.00
7062	COMMUNITY DEVELOPMENT	523,903,471.78	3,133,000,000.00	1,201,442,108.96	3,394,390,000.00	4,274,390,000.00
70621	COMMUNITY DEVELOPMENT	523,903,471.78	3,133,000,000.00	1,201,442,108.96	3,394,390,000.00	4,274,390,000.00
7063	WATER SUPPLY	905,578,342.32	14,460,000,000.00	3,106,960,160.41	30,604,862,500.00	25,396,862,500.00
70631	WATER SUPPLY	905,578,342.32	14,460,000,000.00	3,106,960,160.41	30,604,862,500.00	25,396,862,500.00
707	HEALTH	290,770,815.08	13,855,200,000.00	988,013,655.67	13,969,000,000.00	18,149,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	286,000,000.00	-	400,000,000.00	400,000,000.00
70711	PHARMACEUTICAL PRODUCTS	-	286,000,000.00	-	400,000,000.00	400,000,000.00
7072	OUTPATIENT SERVICES	9,573,997.30	175,700,000.00	-	212,000,000.00	212,000,000.00
70721	GENERAL MEDICAL SERVICES	9,573,997.30	175,700,000.00	-	212,000,000.00	212,000,000.00
7073	HOSPITAL SERVICES	38,782,184.83	8,305,300,000.00	258,955,845.36	882,000,000.00	5,042,000,000.00
70731	GENERAL HOSPITAL SERVICES	38,782,184.83	8,185,300,000.00	258,955,845.36	802,000,000.00	4,962,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	120,000,000.00	-	80,000,000.00	80,000,000.00
7074	PUBLIC HEALTH SERVICES	209,226,632.95	1,927,000,000.00	291,906,932.28	2,720,000,000.00	2,740,000,000.00
70741	PUBLIC HEALTH SERVICES	209,226,632.95	1,927,000,000.00	291,906,932.28	2,720,000,000.00	2,740,000,000.00
7076	HEALTH N.E.C.	33,188,000.00	3,161,200,000.00	437,150,878.03	9,755,000,000.00	9,755,000,000.00
70761	HEALTH N.E.C.	33,188,000.00	3,161,200,000.00	437,150,878.03	9,755,000,000.00	9,755,000,000.00
708	RECREATION, CULTURE AND RELIGION	112,773,616.27	1,417,000,000.00	282,388,651.21	2,804,500,000.00	2,888,500,000.00
7081	RECREATIONAL AND SPORTING SERVICES	5,439,448.00	680,000,000.00	115,873,636.71	1,865,500,000.00	1,949,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	5,439,448.00	680,000,000.00	115,873,636.71	1,865,500,000.00	1,949,500,000.00
7082	CULTURAL SERVICES	10,685,750.00	323,000,000.00	12,887,062.50	400,000,000.00	400,000,000.00
70821	CULTURAL SERVICES	10,685,750.00	323,000,000.00	12,887,062.50	400,000,000.00	400,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	94,387,946.09	392,000,000.00	152,632,952.00	512,000,000.00	512,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	94,387,946.09	392,000,000.00	152,632,952.00	512,000,000.00	512,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,260,472.18	22,000,000.00	995,000.00	27,000,000.00	27,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,260,472.18	22,000,000.00	995,000.00	27,000,000.00	27,000,000.00
709	EDUCATION	2,456,528,477.61	10,234,000,000.00	3,524,138,488.11	12,324,646,000.00	13,761,646,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,645,836,326.72	3,675,000,000.00	2,794,274,032.70	3,670,000,000.00	4,174,000,000.00

70912	PRIMARY EDUCATION	1,645,836,326.72	3,675,000,000.00	2,794,274,032.70	3,670,000,000.00	4,174,000,000.00
7092	SECONDARY EDUCATION	14,910,442.22	1,133,500,000.00	7,248,155.41	852,850,000.00	1,252,850,000.00
70922	UPPER-SECONDARY EDUCATION	14,910,442.22	1,133,500,000.00	7,248,155.41	852,850,000.00	1,252,850,000.00
7094	TERTIARY EDUCATION	50,820,000.00	2,576,000,000.00	-	3,046,000,000.00	4,109,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	-	256,000,000.00	-	126,000,000.00	189,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	50,820,000.00	2,320,000,000.00	-	2,920,000,000.00	3,920,000,000.00
7097	R & D EDUCATION	3,500,000.00	48,500,000.00	630,000.00	58,500,000.00	88,500,000.00
70971	R & D EDUCATION	3,500,000.00	48,500,000.00	630,000.00	58,500,000.00	88,500,000.00
7098	EDUCATION N.E.C.	741,461,708.67	2,801,000,000.00	721,986,300.00	4,697,296,000.00	4,137,296,000.00
70981	EDUCATION N.E.C	741,461,708.67	2,801,000,000.00	721,986,300.00	4,697,296,000.00	4,137,296,000.00
710	SOCIAL PROTECTION	626,287,459.27	7,531,953,000.00	265,128,855.00	8,745,000,000.00	9,421,611,000.00
7101	SICKNESS AND DISABILITY	8,510,553.78	40,000,000.00	1,991,875.00	60,000,000.00	160,000,000.00
71012	DISABILITY	8,510,553.78	40,000,000.00	1,991,875.00	60,000,000.00	160,000,000.00
7102	OLD AGE	11,297,489.35	30,000,000.00	6,222,000.00	45,000,000.00	45,000,000.00
71021	OLD AGE	11,297,489.35	30,000,000.00	6,222,000.00	45,000,000.00	45,000,000.00
7104	FAMILY AND CHILDREN	4,830,000.00	911,000,000.00	45,339,355.00	6,000,000,000.00	6,000,000,000.00
71041	FAMILY AND CHILDREN	4,830,000.00	911,000,000.00	45,339,355.00	6,000,000,000.00	6,000,000,000.00
7105	UNEMPLOYMENT	499,712,716.14	5,890,953,000.00	9,906,000.00	1,600,000,000.00	2,166,611,000.00
71051	UNEMPLOYMENT	499,712,716.14	5,890,953,000.00	9,906,000.00	1,600,000,000.00	2,166,611,000.00
7109	SOCIAL PROTECTION N.E.C.	101,936,700.00	660,000,000.00	201,669,625.00	1,040,000,000.00	1,050,000,000.00
71091	SOCIAL PROTECTION N.E.C.	101,936,700.00	660,000,000.00	201,669,625.00	1,040,000,000.00	1,050,000,000.00

Ondo State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
628	Ondo State	151,329,166,648.16	313,144,925,983.00	131,047,492,514.41	384,533,000,000.00	395,257,000,000.00
6281	Ondo North	4,198,962,000.00	12,697,720,000.00	5,305,760,491.00	17,130,300,000.00	24,754,321,000.00
62810100	Akoko North East	3,200,000.00	6,600,000.00	2,100,000.00	12,500,000.00	12,500,000.00
62810200	Akoko North West	-	150,000,000.00	10,000,000.00	750,000,000.00	1,350,000,000.00
62810400	Akoko South West	1,788,200,000.00	2,995,100,000.00	1,623,475,000.00	3,507,000,000.00	3,507,000,000.00
62811700	Ose	-	11,500,000.00	5,331,625.00	9,500,000.00	9,500,000.00
62811800	Owo	2,407,562,000.00	9,534,520,000.00	3,664,853,866.00	12,851,300,000.00	19,875,321,000.00
6282	Ondo Central	24,130,410,321.36	26,839,730,000.00	4,074,112,364.04	54,238,355,647.00	57,467,686,830.86
62820500	Akure North	-	1,000,000.00	-	1,300,000,000.00	1,300,000,000.00
62820600	Akure South	22,195,231,717.40	16,717,580,000.00	3,216,770,132.50	49,271,155,647.00	38,820,486,830.86
62820900	Idanre	3,200,000.00	46,100,000.00	2,100,000.00	47,500,000.00	47,500,000.00
62821000	Ifedore	-	2,000,000.00	-	2,000,000.00	2,000,000.00
62821500	Ondo East	-	3,500,000.00	-	501,500,000.00	501,500,000.00
62821600	Ondo West	1,931,978,603.96	10,069,550,000.00	855,242,231.54	3,116,200,000.00	16,796,200,000.00
6283	Ondo South	478,717,151.43	5,568,900,000.00	711,144,700.00	6,777,700,000.00	12,527,700,000.00
62830700	Ese - Edo	-	-	-	1,000,000,000.00	1,000,000,000.00
62830800	Ilaje	-	628,000,000.00	241,054,500.00	668,200,000.00	1,668,200,000.00
62831200	Irele	3,200,000.00	155,500,000.00	3,100,000.00	1,406,500,000.00	4,406,500,000.00
62831300	Odigbo	3,397,000.00	3,005,600,000.00	2,100,000.00	1,015,500,000.00	1,015,500,000.00
62831400	Okitipupa	472,120,151.43	1,779,800,000.00	464,890,200.00	2,687,500,000.00	4,437,500,000.00
6284	Other	122,521,077,175.37	268,038,575,983.00	120,956,474,959.37	306,386,644,353.00	300,507,292,169.14
62841900	State Wide	122,521,077,175.37	268,038,575,983.00	120,956,474,959.37	306,386,644,353.00	300,507,292,169.14

Ondo State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
628	Ondo State	56,550,298,314.55	67,707,818,833.00	45,106,493,321.47	78,275,850,489.00	75,830,158,936.00
6282	Ondo Central	-	-	-	-	232,024,330.86
62820600	Akure South	-	-	-	-	232,024,330.86

6284	Other	56,550,298,314.55	67,707,818,833.00	45,106,493,321.47	78,275,850,489.00	75,598,134,605.14
62841900	State Wide	56,550,298,314.55	67,707,818,833.00	45,106,493,321.47	78,275,850,489.00	75,598,134,605.14

Ondo State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
628	Ondo State	34,311,840,737.12	81,462,171,500.00	37,522,882,663.87	77,925,359,864.00	80,850,083,564.00
6281	Ondo North	4,188,282,000.00	8,038,820,000.00	4,852,229,700.00	7,020,000,000.00	8,520,000,000.00
62810100	Akoko North East	3,200,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
62810400	Akoko South West	1,788,200,000.00	2,744,600,000.00	1,623,475,000.00	3,006,500,000.00	3,006,500,000.00
62811800	Owo	2,396,882,000.00	5,290,620,000.00	3,226,654,700.00	4,008,000,000.00	5,508,000,000.00
6282	Ondo Central	1,875,720,347.08	1,320,800,000.00	590,199,000.00	1,590,500,000.00	6,670,500,000.00
62820600	Akure South	5,150,000.00	13,600,000.00	5,499,000.00	29,500,000.00	29,500,000.00
62820900	Idanre	3,200,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
62821600	Ondo West	1,867,370,347.08	1,303,600,000.00	582,600,000.00	1,555,500,000.00	6,635,500,000.00
6283	Ondo South	471,300,000.00	960,800,000.00	464,100,000.00	1,116,500,000.00	1,116,500,000.00
62831200	Irele	3,200,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
62831300	Odigbo	2,900,000.00	3,600,000.00	2,100,000.00	5,500,000.00	5,500,000.00
62831400	Okitipupa	465,200,000.00	953,600,000.00	459,900,000.00	1,105,500,000.00	1,105,500,000.00
6284	Other	27,776,538,390.04	71,141,751,500.00	31,616,353,963.87	68,198,359,864.00	64,543,083,564.00
62841900	State Wide	27,776,538,390.04	71,141,751,500.00	31,616,353,963.87	68,198,359,864.00	64,543,083,564.00

Ondo State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
628	Ondo State	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
6284	Other	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
62841900	State Wide	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00

Ondo State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
628	Ondo State	45,856,071,567.97	149,896,795,650.00	38,543,672,914.79	212,014,859,647.00	222,259,827,500.00
6281	Ondo North	10,680,000.00	4,658,900,000.00	453,530,791.00	10,110,300,000.00	16,234,321,000.00
62810100	Akoko North East	-	3,000,000.00	-	7,000,000.00	7,000,000.00
62810200	Akoko North West	-	150,000,000.00	10,000,000.00	750,000,000.00	1,350,000,000.00
62810400	Akoko South West	-	250,500,000.00	-	500,500,000.00	500,500,000.00
62811700	Ose	-	11,500,000.00	5,331,625.00	9,500,000.00	9,500,000.00
62811800	Owo	10,680,000.00	4,243,900,000.00	438,199,166.00	8,843,300,000.00	14,367,321,000.00
6282	Ondo Central	22,254,689,974.28	25,518,930,000.00	3,483,913,364.04	52,647,855,647.00	50,565,162,500.00
62820500	Akure North	-	1,000,000.00	-	1,300,000,000.00	1,300,000,000.00
62820600	Akure South	22,190,081,717.40	16,703,980,000.00	3,211,271,132.50	49,241,655,647.00	38,558,962,500.00
62820900	Idanre	-	42,500,000.00	-	42,000,000.00	42,000,000.00
62821000	Ifedore	-	2,000,000.00	-	2,000,000.00	2,000,000.00
62821500	Ondo East	-	3,500,000.00	-	501,500,000.00	501,500,000.00
62821600	Ondo West	64,608,256.88	8,765,950,000.00	272,642,231.54	1,560,700,000.00	10,160,700,000.00
6283	Ondo South	7,417,151.43	4,608,100,000.00	247,044,700.00	5,661,200,000.00	11,411,200,000.00
62830700	Ese - Edo	-	-	-	1,000,000,000.00	1,000,000,000.00
62830800	Ilaje	-	628,000,000.00	241,054,500.00	668,200,000.00	1,668,200,000.00
62831200	Irele	-	151,900,000.00	1,000,000.00	1,401,000,000.00	4,401,000,000.00
62831300	Odigbo	497,000.00	3,002,000,000.00	-	1,010,000,000.00	1,010,000,000.00
62831400	Okitipupa	6,920,151.43	826,200,000.00	4,990,200.00	1,582,000,000.00	3,332,000,000.00
6284	Other	23,583,284,442.26	115,110,865,650.00	34,359,184,059.75	143,595,504,000.00	144,049,144,000.00

62841900	State Wide	23,583,284,442.26	115,110,865,650.00	34,359,184,059.75	143,595,504,000.00	144,049,144,000.00
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Ondo State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	151,329,166,648.16	313,144,925,983.00	131,047,492,514.41	384,533,000,000.00	395,257,000,000.00
01	Agriculture	4,336,245,335.23	9,572,797,430.92	2,361,394,175.72	5,556,408,874.01	5,789,618,040.26
0101	Effective governance of the Agriculture Sector	369,109,363.69	765,239,158.88	417,593,784.06	856,503,074.77	629,438,245.60
010101	Legal, policy, regulations and standards, guidelines and protocols development an	355,307,063.69	603,639,158.88	385,758,784.06	678,103,074.77	446,038,245.60
010102	Agriculture sector coordination mechanisms	13,802,300.00	161,600,000.00	31,835,000.00	178,400,000.00	183,400,000.00
0102	Development of the livestock value chain	563,328,229.54	2,514,730,000.00	110,271,000.00	1,521,200,000.00	2,045,221,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	342,054,987.27	1,807,000,000.00	9,056,000.00	1,261,000,000.00	1,785,021,000.00
010202	Meat processing and marketing	158,214,135.47	522,000,000.00	-	40,000,000.00	40,000,000.00
010203	Poultry, pig, and micro livestock production	59,981,586.80	29,900,000.00	1,215,000.00	52,700,000.00	52,700,000.00
010205	Animal health and livestock diseases management	3,077,520.00	155,830,000.00	100,000,000.00	167,500,000.00	167,500,000.00
0103	Enhancement of food production and productivity	1,407,334,940.91	1,651,868,165.06	1,037,437,962.45	1,687,009,981.57	1,702,968,870.06
010301	Crop value chains and food systems promotion (food and cash crops of state's cor	125,425,909.91	927,568,165.06	526,422,962.45	976,869,981.57	992,828,870.06
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	79,733,244.40	71,600,000.00	-	57,940,000.00	57,940,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-d	1,202,175,786.60	652,700,000.00	511,015,000.00	652,200,000.00	652,200,000.00
0104	Reduction of post-harvest losses	1,750,600.00	164,370,000.00	100,000,000.00	16,400,000.00	16,400,000.00
010401	Modern technology for post-harvest storage and value addition	1,750,600.00	162,370,000.00	100,000,000.00	15,900,000.00	15,900,000.00
010403	Market linkage	-	2,000,000.00	-	500,000.00	500,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine,	150,000.00	220,103,000.00	-	71,500,000.00	114,090,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fis	-	214,953,000.00	-	67,000,000.00	109,590,000.00
010502	Commercial coastal and inland fishing	-	2,000,000.00	-	3,000,000.00	3,000,000.00
010503	Fish processing and post-harvest management	150,000.00	3,150,000.00	-	1,500,000.00	1,500,000.00
0106	Promotion of forest resource conservation and preservation of biodivers	621,172,979.58	805,440,766.14	515,703,655.89	890,654,842.75	846,676,478.20
010601	Forest regeneration and conservation	621,172,979.58	805,440,766.14	515,703,655.89	883,654,842.75	839,676,478.20
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, seric	-	-	-	7,000,000.00	7,000,000.00
0107	Promotion of enabling environment for increased agricultural developme	1,373,399,221.51	3,448,046,340.84	180,387,773.32	505,140,974.92	426,823,446.40
010701	Integrated rural development (agricultural land development, farm mechanization	-	3,021,105,000.00	-	26,000,000.00	26,000,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit s	391,000.00	22,400,000.00	6,701,912.50	11,700,000.00	11,700,000.00
010703	Agricultural data and statistic management and institutionalisation of informatio	481,898,621.05	36,000,000.00	5,460,462.50	54,700,000.00	54,700,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	384,009,600.46	288,646,340.84	168,225,398.32	323,340,974.92	245,023,446.40
010706	Capacity building for stakeholders and professional human resources development	507,100,000.00	79,895,000.00	-	89,400,000.00	89,400,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	3,000,000.00	-	8,000,000.00	8,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	3,000,000.00	-	8,000,000.00	8,000,000.00
02	Societal Re-orientation	10,584,148,703.58	20,367,114,186.39	4,418,549,905.81	25,220,908,948.03	26,496,344,887.07
0210	Societal Re-orientation - General	10,584,148,703.58	20,367,114,186.39	4,418,549,905.81	25,220,908,948.03	26,496,344,887.07
021001	Societal Re-orientation - General	10,584,148,703.58	20,367,114,186.39	4,418,549,905.81	25,220,908,948.03	26,496,344,887.07
03	Poverty Alleviation	684,972,218.22	611,098,110.68	93,580,302.89	3,490,607,921.75	3,490,607,921.75
0310	Poverty Alleviation - General	684,972,218.22	611,098,110.68	93,580,302.89	3,490,607,921.75	3,490,607,921.75
031001	Poverty Alleviation - General	684,972,218.22	611,098,110.68	93,580,302.89	3,490,607,921.75	3,490,607,921.75
04	Health	12,995,535,999.00	28,215,311,250.89	10,128,766,745.58	29,757,134,375.97	36,475,795,653.20
0401	Effective governance of the health system	2,051,620,775.64	1,755,539,095.44	678,221,077.24	1,743,173,004.98	6,697,446,241.20
040101	Legal, policy, regulations and standards, guidelines and protocols development an	2,051,620,775.64	1,730,539,095.44	678,221,077.24	1,723,173,004.98	6,677,446,241.20
040102	Human and institutional capacity performance management	-	-	-	5,000,000.00	5,000,000.00
040103	Health sector coordination mechanisms	-	25,000,000.00	-	15,000,000.00	15,000,000.00
0402	Community engagement and participation in health	1,443,808,883.28	1,819,947,172.44	1,304,215,321.14	1,999,103,889.68	2,213,955,865.46
040201	Community interventions	1,443,808,883.28	1,819,947,172.44	1,304,215,321.14	1,999,103,889.68	2,213,955,865.46
0403	Enhancement of the delivery of Essential Package of Health Services (EP	61,345,650.00	3,643,287,284.23	489,877,983.96	5,233,316,012.65	5,293,328,448.96
040304	Communicable diseases	31,097,200.00	1,327,287,284.23	46,214,817.96	140,816,012.65	139,260,469.68
040305	Non-communicable diseases	14,940,000.00	2,229,000,000.00	432,243,166.00	5,022,000,000.00	5,022,000,000.00
040306	Nutrition	-	28,500,000.00	-	5,500,000.00	5,500,000.00

040307	Emergency services	15,308,450.00	58,500,000.00	11,420,000.00	65,000,000.00	126,567,979.28
0404	Provision of the right number and right skill mix of competent, motivated	15,078,190.76	91,000,000.00	3,399,000.00	138,750,000.00	370,774,330.86
040401	Pre-service training	2,250,000.00	36,000,000.00	3,399,000.00	59,750,000.00	291,774,330.86
040402	HRH Performance management	12,828,190.76	25,000,000.00	-	41,000,000.00	41,000,000.00
040403	In service training (continuing education)	-	30,000,000.00	-	38,000,000.00	38,000,000.00
0405	Provision of adequate and modern health infrastructure for health services	9,098,110,646.14	11,769,130,912.98	7,002,761,708.32	12,226,944,004.28	9,286,944,004.28
040501	Functional health facilities	9,098,110,646.14	11,469,130,912.98	7,002,761,708.32	12,226,944,004.28	9,286,944,004.28
040503	Facility electrification, water and sanitation	-	300,000,000.00	-	-	-
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and	14,413,000.00	422,500,000.00	13,082,000.00	481,000,000.00	538,232,081.24
040601	Sustainable drug supply	14,413,000.00	422,500,000.00	13,082,000.00	476,000,000.00	533,232,081.24
040602	Vaccines supply chain	-	-	-	5,000,000.00	5,000,000.00
0407	Evidence generation and utilisation	80,000,000.00	29,500,000.00	-	24,500,000.00	44,500,000.00
040701	Routine information system	-	5,000,000.00	-	12,000,000.00	12,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	80,000,000.00	24,500,000.00	-	10,500,000.00	10,500,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	2,000,000.00	22,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness	19,000,000.00	59,000,000.00	-	34,000,000.00	34,000,000.00
040801	Integrated national disease surveillance	19,000,000.00	35,000,000.00	-	25,000,000.00	25,000,000.00
040802	Public health laboratories	-	24,000,000.00	-	9,000,000.00	9,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	198,613,299.01	2,389,406,785.80	373,139,711.35	3,228,347,464.38	3,248,614,681.20
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	198,613,299.01	2,389,406,785.80	373,139,711.35	3,228,347,464.38	3,248,614,681.20
0410	Health Sector Expenditures Not Elsewhere Classified	13,545,554.18	6,236,000,000.00	264,069,943.57	4,648,000,000.00	8,748,000,000.00
041001	Health Not Elsewhere Classified	13,545,554.18	6,236,000,000.00	264,069,943.57	4,648,000,000.00	8,748,000,000.00
05	Education	28,687,479,275.98	43,630,882,056.23	25,446,875,624.98	47,729,164,261.85	50,457,152,574.91
0501	Effective governance of the education system	3,040,900,035.74	6,620,629,559.39	2,896,727,730.57	8,946,228,515.33	9,413,834,155.73
050101	Legal, policy, regulations and standards, guidelines and protocols development and	3,026,300,661.48	5,459,129,559.39	2,890,479,575.16	7,340,628,515.33	6,434,234,155.73
050102	Human and institutional capacity performance management	-	15,000,000.00	-	12,600,000.00	12,600,000.00
050103	Education sector coordination mechanisms	14,599,374.26	1,136,500,000.00	6,248,155.41	1,580,000,000.00	2,954,000,000.00
050104	Integrated supportive supervision	-	10,000,000.00	-	13,000,000.00	13,000,000.00
0502	Increase in access, retention, and completion rate at all levels	44,471,588.90	248,496,973.46	220,760,280.68	408,346,670.81	415,270,169.00
050203	School feeding	-	5,000,000.00	-	3,000,000.00	3,000,000.00
050204	School-based health	-	5,000,000.00	-	8,000,000.00	8,000,000.00
050205	Parental and community support	44,471,588.90	238,496,973.46	220,760,280.68	397,346,670.81	404,270,169.00
0503	Equity and inclusiveness in the provision of educational services	31,250,000.00	38,000,000.00	21,875,000.00	56,250,000.00	56,250,000.00
050301	Inclusive Education	31,250,000.00	38,000,000.00	21,875,000.00	56,250,000.00	56,250,000.00
0504	Improved quality of teaching and learning outcomes	18,428,674,888.69	20,287,150,058.54	13,590,946,345.38	22,214,625,064.39	21,984,288,805.62
050401	All levels of education quality assurance	-	22,500,000.00	1,500,000.00	-	27,000,000.00
050402	Instructional and learning materials	164,184,599.00	183,000,000.00	-	47,000,000.00	47,000,000.00
050403	Teaching and non-teaching staff capacity building	-	6,000,000.00	-	12,000,000.00	12,000,000.00
050405	Teachers' recruitment and deployment	18,264,490,289.69	20,075,650,058.54	13,589,446,345.38	22,128,625,064.39	21,898,288,805.62
0505	Adequate infrastructure at all levels	1,850,700,762.66	6,361,385,464.84	2,832,686,568.35	6,610,814,011.32	7,594,609,444.56
050501	Schools' infrastructure construction and rehabilitation	1,795,786,326.72	6,173,000,000.00	2,797,974,032.70	6,406,500,000.00	7,406,500,000.00
050502	Furnishing	3,500,000.00	9,900,000.00	-	5,900,000.00	5,900,000.00
050503	Libraries and laboratories	51,414,435.94	152,485,464.84	34,712,535.65	183,414,011.32	167,209,444.56
050504	Water, sanitation and hygiene	-	15,000,000.00	-	15,000,000.00	15,000,000.00
050505	School safety	-	11,000,000.00	-	-	-
0506	Improved education information management system (EIMS)	21,300,000.00	148,000,000.00	-	181,500,000.00	181,500,000.00
050601	ICT equipment, software and expertise	21,300,000.00	28,000,000.00	-	26,500,000.00	26,500,000.00
050602	Research and development	-	120,000,000.00	-	155,000,000.00	155,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	5,270,182,000.00	9,927,220,000.00	5,883,879,700.00	9,311,400,000.00	10,811,400,000.00
051001	Education Not Elsewhere Classified	5,270,182,000.00	9,927,220,000.00	5,883,879,700.00	9,311,400,000.00	10,811,400,000.00
06	Housing and Urban Development	2,406,375,628.39	9,423,783,654.46	3,360,203,285.17	8,455,522,019.91	8,875,880,141.82
0610	Housing and Urban Development - General	2,406,375,628.39	9,423,783,654.46	3,360,203,285.17	8,455,522,019.91	8,875,880,141.82
061001	Housing and Urban Development - General	2,406,375,628.39	9,423,783,654.46	3,360,203,285.17	8,455,522,019.91	8,875,880,141.82
07	Gender	334,253,644.31	1,953,700,350.76	453,762,747.03	7,197,520,385.84	7,438,617,790.12
0710	Gender - General	334,253,644.31	1,953,700,350.76	453,762,747.03	7,197,520,385.84	7,438,617,790.12

071001	Gender - General	334,253,644.31	1,953,700,350.76	453,762,747.03	7,197,520,385.84	7,438,617,790.12
08	Youth	1,061,752,227.34	2,497,060,774.77	1,028,792,030.44	3,772,666,852.25	3,951,576,685.68
0810	Youth - General	1,061,752,227.34	2,497,060,774.77	1,028,792,030.44	3,772,666,852.25	3,951,576,685.68
081001	Youth - General	1,061,752,227.34	2,497,060,774.77	1,028,792,030.44	3,772,666,852.25	3,951,576,685.68
09	Environmental Improvement	2,674,520,577.86	4,166,009,225.34	1,343,421,201.77	15,395,179,882.87	15,936,960,976.13
0910	Environmental Improvement - General	2,674,520,577.86	4,166,009,225.34	1,343,421,201.77	15,395,179,882.87	15,936,960,976.13
091001	Environmental Improvement - General	2,674,520,577.86	4,166,009,225.34	1,343,421,201.77	15,395,179,882.87	15,936,960,976.13
10	Water Resources and Rural Development	6,466,696,845.86	36,711,854,758.70	7,158,185,687.86	60,475,190,084.56	56,089,986,206.84
1010	Water Resources and Rural Deve - General	6,466,696,845.86	36,711,854,758.70	7,158,185,687.86	60,475,190,084.56	56,089,986,206.84
101001	Water Resources and Rural Deve - General	6,466,696,845.86	36,711,854,758.70	7,158,185,687.86	60,475,190,084.56	56,089,986,206.84
11	Information Communication and Technology	211,320,122.45	435,915,752.48	171,502,751.42	822,007,327.73	781,829,543.97
1110	Information Communication and Technology - General	211,320,122.45	435,915,752.48	171,502,751.42	822,007,327.73	781,829,543.97
111001	Information Communication and Technology - General	211,320,122.45	435,915,752.48	171,502,751.42	822,007,327.73	781,829,543.97
12	Growing the Private Sector	1,388,577,849.62	2,467,812,246.67	789,084,974.59	3,206,853,471.34	3,429,727,768.75
1210	Growing the Private Sector - General	1,388,577,849.62	2,467,812,246.67	789,084,974.59	3,206,853,471.34	3,429,727,768.75
121001	Growing the Private Sector - General	1,388,577,849.62	2,467,812,246.67	789,084,974.59	3,206,853,471.34	3,429,727,768.75
13	Reform of Government and Governance	52,712,953,490.76	97,154,573,514.87	50,940,612,776.94	103,529,733,192.06	99,250,103,344.87
1310	Reform of Government and Governance - General	52,712,953,490.76	97,154,573,514.87	50,940,612,776.94	103,529,733,192.06	99,250,103,344.87
131001	Reform of Government and Governance - General	52,712,953,490.76	97,154,573,514.87	50,940,612,776.94	103,529,733,192.06	99,250,103,344.87
14	Power	626,196,705.84	3,448,920,881.06	570,906,142.53	4,679,002,969.17	4,957,762,188.97
1410	Power - General	626,196,705.84	3,448,920,881.06	570,906,142.53	4,679,002,969.17	4,957,762,188.97
141001	Power - General	626,196,705.84	3,448,920,881.06	570,906,142.53	4,679,002,969.17	4,957,762,188.97
17	Road	25,659,910,286.52	45,031,991,788.78	17,894,620,788.11	53,072,599,432.66	59,662,536,275.66
1710	Road - General	25,659,910,286.52	45,031,991,788.78	17,894,620,788.11	53,072,599,432.66	59,662,536,275.66
171001	Road - General	25,659,910,286.52	45,031,991,788.78	17,894,620,788.11	53,072,599,432.66	59,662,536,275.66
19	COVID-19	498,227,737.19	7,281,600,000.00	4,887,233,373.58	12,066,000,000.00	12,066,000,000.00
1910	COVID-19 - General	498,227,737.19	7,281,600,000.00	4,887,233,373.58	12,066,000,000.00	12,066,000,000.00
191001	COVID-19 - General	498,227,737.19	7,281,600,000.00	4,887,233,373.58	12,066,000,000.00	12,066,000,000.00
21	Oil and Gas Infrastructure	-	174,500,000.00	-	106,500,000.00	106,500,000.00
2110	Oil and Gas Infrastructure - General	-	174,500,000.00	-	106,500,000.00	106,500,000.00
211001	Oil and Gas Infrastructure - General	-	174,500,000.00	-	106,500,000.00	106,500,000.00

Ondo State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	56,550,298,314.55	67,707,818,833.00	45,106,493,321.47	78,275,850,489.00	75,830,158,936.00
01	Agriculture	1,324,518,543.01	1,498,644,430.92	1,045,991,850.72	1,650,508,874.01	1,312,107,040.26
0101	Effective governance of the Agriculture Sector	313,072,119.69	519,639,158.88	364,416,784.06	571,603,074.77	339,538,245.60
010101	Legal, policy, regulations and standards, guidelines and protocols development and	313,072,119.69	519,639,158.88	364,416,784.06	571,603,074.77	339,538,245.60
0103	Enhancement of food production and productivity	90,350,909.91	149,518,165.06	104,547,962.45	164,469,981.57	180,428,870.06
010301	Crop value chains and food systems promotion (food and cash crops of state's core	90,350,909.91	149,518,165.06	104,547,962.45	164,469,981.57	180,428,870.06
0106	Promotion of forest resource conservation and preservation of biodivers	567,737,979.58	602,540,766.14	419,306,705.89	662,794,842.75	618,816,478.20
010601	Forest regeneration and conservation	567,737,979.58	602,540,766.14	419,306,705.89	662,794,842.75	618,816,478.20
0107	Promotion of enabling environment for increased agricultural developme	353,357,533.83	226,946,340.84	157,720,398.32	251,640,974.92	173,323,446.40
010704	Adaptive research, unified and all-inclusive extension services delivery	353,357,533.83	226,946,340.84	157,720,398.32	251,640,974.92	173,323,446.40
02	Societal Re-orientation	3,507,963,035.59	3,627,866,706.39	2,603,582,997.98	4,784,453,377.03	4,629,889,316.07
0210	Societal Re-orientation - General	3,507,963,035.59	3,627,866,706.39	2,603,582,997.98	4,784,453,377.03	4,629,889,316.07
021001	Societal Re-orientation - General	3,507,963,035.59	3,627,866,706.39	2,603,582,997.98	4,784,453,377.03	4,629,889,316.07
03	Poverty Alleviation	12,664,214.22	85,098,110.68	61,797,052.89	93,607,921.75	93,607,921.75
0310	Poverty Alleviation - General	12,664,214.22	85,098,110.68	61,797,052.89	93,607,921.75	93,607,921.75
031001	Poverty Alleviation - General	12,664,214.22	85,098,110.68	61,797,052.89	93,607,921.75	93,607,921.75
04	Health	11,222,797,579.04	12,811,031,250.89	8,885,560,176.48	14,092,134,375.97	11,487,795,653.20
0401	Effective governance of the health system	717,565,678.56	830,839,095.44	602,603,567.67	913,923,004.98	725,196,241.20
040101	Legal, policy, regulations and standards, guidelines and protocols development and	717,565,678.56	830,839,095.44	602,603,567.67	913,923,004.98	725,196,241.20

0402	Community engagement and participation in health	1,381,627,883.28	1,687,367,172.44	1,232,592,337.71	1,856,103,889.68	2,070,955,865.46
040201	Community interventions	1,381,627,883.28	1,687,367,172.44	1,232,592,337.71	1,856,103,889.68	2,070,955,865.46
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS)	-	45,287,284.23	31,020,365.46	49,816,012.65	109,828,448.96
040304	Communicable diseases	-	45,287,284.23	31,020,365.46	49,816,012.65	48,260,469.68
040307	Emergency services	-	-	-	-	61,567,979.28
0404	Provision of the right number and right skill mix of competent, motivated and skilled health workers	-	-	-	-	232,024,330.86
040401	Pre-service training	-	-	-	-	232,024,330.86
0405	Provision of adequate and modern health infrastructure for health services	9,059,807,171.14	10,183,130,912.98	6,975,977,367.00	11,201,444,004.28	8,201,444,004.28
040501	Functional health facilities	9,059,807,171.14	10,183,130,912.98	6,975,977,367.00	11,201,444,004.28	8,201,444,004.28
0406	Provision of quality, affordable, available, and safe medicines, vaccines, medical devices and supplies	-	-	-	-	57,232,081.24
040601	Sustainable drug supply	-	-	-	-	57,232,081.24
0409	Provision of universal health coverage and financial risk protection for citizens	63,796,846.06	64,406,785.80	43,366,538.64	70,847,464.38	91,114,681.20
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	63,796,846.06	64,406,785.80	43,366,538.64	70,847,464.38	91,114,681.20
05	Education	20,471,507,828.40	22,351,062,056.23	15,250,768,262.88	24,586,168,261.85	24,440,156,574.91
0501	Effective governance of the education system	2,181,628,513.87	2,320,529,559.39	1,657,233,701.17	2,552,582,515.33	2,646,188,155.73
050101	Legal, policy, regulations and standards, guidelines and protocols development and implementation	2,181,628,513.87	2,320,529,559.39	1,657,233,701.17	2,552,582,515.33	2,646,188,155.73
0502	Increase in access, retention, and completion rate at all levels	32,371,588.90	22,496,973.46	14,125,280.68	24,746,670.81	31,670,169.00
050205	Parental and community support	32,371,588.90	22,496,973.46	14,125,280.68	24,746,670.81	31,670,169.00
0504	Improved quality of teaching and learning outcomes	18,213,543,289.69	19,968,750,058.54	13,551,926,745.38	21,965,625,064.39	21,735,288,805.62
050405	Teachers' recruitment and deployment	18,213,543,289.69	19,968,750,058.54	13,551,926,745.38	21,965,625,064.39	21,735,288,805.62
0505	Adequate infrastructure at all levels	43,964,435.94	39,285,464.84	27,482,535.65	43,214,011.32	27,009,444.56
050503	Libraries and laboratories	43,964,435.94	39,285,464.84	27,482,535.65	43,214,011.32	27,009,444.56
06	Housing and Urban Development	514,673,259.79	551,383,654.46	383,371,170.65	606,522,019.91	516,880,141.82
0610	Housing and Urban Development - General	514,673,259.79	551,383,654.46	383,371,170.65	606,522,019.91	516,880,141.82
061001	Housing and Urban Development - General	514,673,259.79	551,383,654.46	383,371,170.65	606,522,019.91	516,880,141.82
07	Gender	143,350,006.81	153,200,350.76	106,731,235.03	168,520,385.84	159,617,790.12
0710	Gender - General	143,350,006.81	153,200,350.76	106,731,235.03	168,520,385.84	159,617,790.12
071001	Gender - General	143,350,006.81	153,200,350.76	106,731,235.03	168,520,385.84	159,617,790.12
08	Youth	405,395,264.80	483,060,774.77	308,071,633.73	531,366,852.25	476,276,685.68
0810	Youth - General	405,395,264.80	483,060,774.77	308,071,633.73	531,366,852.25	476,276,685.68
081001	Youth - General	405,395,264.80	483,060,774.77	308,071,633.73	531,366,852.25	476,276,685.68
09	Environmental Improvement	394,144,215.74	473,638,075.34	334,339,807.42	521,001,882.87	442,782,976.13
0910	Environmental Improvement - General	394,144,215.74	473,638,075.34	334,339,807.42	521,001,882.87	442,782,976.13
091001	Environmental Improvement - General	394,144,215.74	473,638,075.34	334,339,807.42	521,001,882.87	442,782,976.13
10	Water Resources and Rural Development	572,134,429.22	638,220,758.70	438,304,221.90	702,042,834.56	608,838,956.84
1010	Water Resources and Rural Deve - General	572,134,429.22	638,220,758.70	438,304,221.90	702,042,834.56	608,838,956.84
101001	Water Resources and Rural Deve - General	572,134,429.22	638,220,758.70	438,304,221.90	702,042,834.56	608,838,956.84
11	Information Communication and Technology	105,079,147.86	120,915,752.48	83,025,229.34	133,007,327.73	92,829,543.97
1110	Information Communication and Technology - General	105,079,147.86	120,915,752.48	83,025,229.34	133,007,327.73	92,829,543.97
111001	Information Communication and Technology - General	105,079,147.86	120,915,752.48	83,025,229.34	133,007,327.73	92,829,543.97
12	Growing the Private Sector	310,821,217.70	379,412,246.67	237,209,945.47	417,353,471.34	340,227,768.75
1210	Growing the Private Sector - General	310,821,217.70	379,412,246.67	237,209,945.47	417,353,471.34	340,227,768.75
121001	Growing the Private Sector - General	310,821,217.70	379,412,246.67	237,209,945.47	417,353,471.34	340,227,768.75
13	Reform of Government and Governance	16,714,559,802.48	23,628,912,614.87	14,737,299,165.27	28,922,253,649.06	30,077,850,101.87
1310	Reform of Government and Governance - General	16,714,559,802.48	23,628,912,614.87	14,737,299,165.27	28,922,253,649.06	30,077,850,101.87
131001	Reform of Government and Governance - General	16,714,559,802.48	23,628,912,614.87	14,737,299,165.27	28,922,253,649.06	30,077,850,101.87
14	Power	178,276,791.89	181,820,881.06	125,457,691.28	200,002,969.17	478,762,188.97
1410	Power - General	178,276,791.89	181,820,881.06	125,457,691.28	200,002,969.17	478,762,188.97
141001	Power - General	178,276,791.89	181,820,881.06	125,457,691.28	200,002,969.17	478,762,188.97
17	Road	672,412,978.00	723,551,168.78	504,982,880.43	866,906,285.66	672,536,275.66
1710	Road - General	672,412,978.00	723,551,168.78	504,982,880.43	866,906,285.66	672,536,275.66
171001	Road - General	672,412,978.00	723,551,168.78	504,982,880.43	866,906,285.66	672,536,275.66

Ondo State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	34,311,840,737.12	81,462,171,500.00	37,522,882,663.87	77,925,359,864.00	80,850,083,564.00
01	Agriculture	112,503,432.00	335,900,000.00	100,493,200.00	400,600,000.00	400,600,000.00
0101	Effective governance of the Agriculture Sector	30,111,550.00	73,000,000.00	21,342,000.00	80,000,000.00	80,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and	30,111,550.00	73,000,000.00	21,342,000.00	80,000,000.00	80,000,000.00
0102	Development of the livestock value chain	1,500,000.00	2,500,000.00	1,215,000.00	6,000,000.00	6,000,000.00
010203	Poultry, pig, and micro livestock production	1,500,000.00	2,500,000.00	1,215,000.00	6,000,000.00	6,000,000.00
0103	Enhancement of food production and productivity	22,300,000.00	100,200,000.00	18,850,000.00	120,100,000.00	120,100,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's core	18,300,000.00	82,500,000.00	15,050,000.00	101,100,000.00	101,100,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals)	4,000,000.00	17,700,000.00	3,800,000.00	19,000,000.00	19,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	49,220,000.00	105,200,000.00	45,431,200.00	133,500,000.00	133,500,000.00
010601	Forest regeneration and conservation	49,220,000.00	105,200,000.00	45,431,200.00	133,500,000.00	133,500,000.00
0107	Promotion of enabling environment for increased agricultural development	9,371,882.00	55,000,000.00	13,655,000.00	61,000,000.00	61,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information	3,729,000.00	6,000,000.00	3,150,000.00	9,000,000.00	9,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	5,642,882.00	49,000,000.00	10,505,000.00	52,000,000.00	52,000,000.00
02	Societal Re-orientation	1,917,979,995.81	5,254,747,480.00	1,379,813,175.73	6,829,455,571.00	6,829,455,571.00
0210	Societal Re-orientation - General	1,917,979,995.81	5,254,747,480.00	1,379,813,175.73	6,829,455,571.00	6,829,455,571.00
021001	Societal Re-orientation - General	1,917,979,995.81	5,254,747,480.00	1,379,813,175.73	6,829,455,571.00	6,829,455,571.00
03	Poverty Alleviation	19,687,500.00	36,000,000.00	14,021,000.00	57,000,000.00	57,000,000.00
0310	Poverty Alleviation - General	19,687,500.00	36,000,000.00	14,021,000.00	57,000,000.00	57,000,000.00
031001	Poverty Alleviation - General	19,687,500.00	36,000,000.00	14,021,000.00	57,000,000.00	57,000,000.00
04	Health	1,499,048,342.07	1,547,080,000.00	255,192,913.43	1,686,000,000.00	6,766,000,000.00
0401	Effective governance of the health system	1,305,039,417.08	587,500,000.00	36,983,750.00	670,000,000.00	5,750,000,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and	1,305,039,417.08	587,500,000.00	36,983,750.00	670,000,000.00	5,750,000,000.00
0402	Community engagement and participation in health	56,999,000.00	127,580,000.00	71,622,983.43	143,000,000.00	143,000,000.00
040201	Community interventions	56,999,000.00	127,580,000.00	71,622,983.43	143,000,000.00	143,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS)	50,135,650.00	113,000,000.00	29,714,452.50	149,000,000.00	149,000,000.00
040304	Communicable diseases	31,097,200.00	74,000,000.00	15,194,452.50	90,000,000.00	90,000,000.00
040305	Non-communicable diseases	4,400,000.00	6,000,000.00	3,100,000.00	9,000,000.00	9,000,000.00
040307	Emergency services	14,638,450.00	33,000,000.00	11,420,000.00	50,000,000.00	50,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated and	2,250,000.00	10,000,000.00	3,399,000.00	24,000,000.00	24,000,000.00
040401	Pre-service training	2,250,000.00	10,000,000.00	3,399,000.00	24,000,000.00	24,000,000.00
0405	Provision of adequate and modern health infrastructure for health service	27,038,775.00	79,000,000.00	21,450,727.50	87,000,000.00	87,000,000.00
040501	Functional health facilities	27,038,775.00	79,000,000.00	21,450,727.50	87,000,000.00	87,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and	14,413,000.00	131,500,000.00	13,082,000.00	66,000,000.00	66,000,000.00
040601	Sustainable drug supply	14,413,000.00	131,500,000.00	13,082,000.00	66,000,000.00	66,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	40,772,500.00	489,500,000.00	76,500,000.00	529,000,000.00	529,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	40,772,500.00	489,500,000.00	76,500,000.00	529,000,000.00	529,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	2,400,000.00	9,000,000.00	2,440,000.00	18,000,000.00	18,000,000.00
041001	Health Not Elsewhere Classified	2,400,000.00	9,000,000.00	2,440,000.00	18,000,000.00	18,000,000.00
05	Education	5,759,442,969.97	11,072,820,000.00	6,671,968,873.99	10,844,350,000.00	12,344,350,000.00
0501	Effective governance of the education system	383,663,969.98	749,600,000.00	510,259,573.99	890,000,000.00	890,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and	383,663,969.98	749,600,000.00	510,259,573.99	890,000,000.00	890,000,000.00
0502	Increase in access, retention, and completion rate at all levels	12,100,000.00	216,000,000.00	206,635,000.00	372,600,000.00	372,600,000.00
050205	Parental and community support	12,100,000.00	216,000,000.00	206,635,000.00	372,600,000.00	372,600,000.00
0503	Equity and inclusiveness in the provision of educational services	31,250,000.00	38,000,000.00	21,875,000.00	56,250,000.00	56,250,000.00
050301	Inclusive Education	31,250,000.00	38,000,000.00	21,875,000.00	56,250,000.00	56,250,000.00
0504	Improved quality of teaching and learning outcomes	50,947,000.00	114,400,000.00	39,019,600.00	175,000,000.00	175,000,000.00
050401	All levels of education quality assurance	-	7,500,000.00	1,500,000.00	12,000,000.00	12,000,000.00
050405	Teachers' recruitment and deployment	50,947,000.00	106,900,000.00	37,519,600.00	163,000,000.00	163,000,000.00
0505	Adequate infrastructure at all levels	11,300,000.00	29,000,000.00	10,300,000.00	40,500,000.00	40,500,000.00
050501	Schools' infrastructure construction and rehabilitation	3,850,000.00	9,000,000.00	3,700,000.00	13,500,000.00	13,500,000.00
050503	Libraries and laboratories	7,450,000.00	20,000,000.00	6,600,000.00	27,000,000.00	27,000,000.00

0510	Education Sector Expenditures Not Elsewhere Classified	5,270,182,000.00	9,925,820,000.00	5,883,879,700.00	9,310,000,000.00	10,810,000,000.00
051001	Education Not Elsewhere Classified	5,270,182,000.00	9,925,820,000.00	5,883,879,700.00	9,310,000,000.00	10,810,000,000.00
06	Housing and Urban Development	79,716,167.01	438,400,000.00	104,211,156.60	523,500,000.00	533,500,000.00
0610	Housing and Urban Development - General	79,716,167.01	438,400,000.00	104,211,156.60	523,500,000.00	533,500,000.00
061001	Housing and Urban Development - General	79,716,167.01	438,400,000.00	104,211,156.60	523,500,000.00	533,500,000.00
07	Gender	186,073,637.50	504,500,000.00	249,700,282.00	769,000,000.00	1,009,000,000.00
0710	Gender - General	186,073,637.50	504,500,000.00	249,700,282.00	769,000,000.00	1,009,000,000.00
071001	Gender - General	186,073,637.50	504,500,000.00	249,700,282.00	769,000,000.00	1,009,000,000.00
08	Youth	650,917,514.54	1,334,000,000.00	604,846,760.00	1,375,800,000.00	1,525,800,000.00
0810	Youth - General	650,917,514.54	1,334,000,000.00	604,846,760.00	1,375,800,000.00	1,525,800,000.00
081001	Youth - General	650,917,514.54	1,334,000,000.00	604,846,760.00	1,375,800,000.00	1,525,800,000.00
09	Environmental Improvement	85,144,200.00	317,648,500.00	80,401,035.00	422,400,000.00	542,400,000.00
0910	Environmental Improvement - General	85,144,200.00	317,648,500.00	80,401,035.00	422,400,000.00	542,400,000.00
091001	Environmental Improvement - General	85,144,200.00	317,648,500.00	80,401,035.00	422,400,000.00	542,400,000.00
10	Water Resources and Rural Development	4,347,145,186.95	12,815,634,000.00	3,316,517,455.64	12,488,784,750.00	12,524,784,750.00
1010	Water Resources and Rural Deve - General	4,347,145,186.95	12,815,634,000.00	3,316,517,455.64	12,488,784,750.00	12,524,784,750.00
101001	Water Resources and Rural Deve - General	4,347,145,186.95	12,815,634,000.00	3,316,517,455.64	12,488,784,750.00	12,524,784,750.00
11	Information Communication and Technology	66,556,517.00	136,000,000.00	83,487,322.08	183,000,000.00	183,000,000.00
1110	Information Communication and Technology - General	66,556,517.00	136,000,000.00	83,487,322.08	183,000,000.00	183,000,000.00
111001	Information Communication and Technology - General	66,556,517.00	136,000,000.00	83,487,322.08	183,000,000.00	183,000,000.00
12	Growing the Private Sector	155,113,500.00	502,310,000.00	205,035,634.32	699,500,000.00	699,500,000.00
1210	Growing the Private Sector - General	155,113,500.00	502,310,000.00	205,035,634.32	699,500,000.00	699,500,000.00
121001	Growing the Private Sector - General	155,113,500.00	502,310,000.00	205,035,634.32	699,500,000.00	699,500,000.00
13	Reform of Government and Governance	19,083,017,728.88	46,141,221,520.00	24,003,855,715.83	40,405,469,543.00	35,844,193,243.00
1310	Reform of Government and Governance - General	19,083,017,728.88	46,141,221,520.00	24,003,855,715.83	40,405,469,543.00	35,844,193,243.00
131001	Reform of Government and Governance - General	19,083,017,728.88	46,141,221,520.00	24,003,855,715.83	40,405,469,543.00	35,844,193,243.00
14	Power	286,557,295.38	768,910,000.00	376,936,832.50	900,500,000.00	900,500,000.00
1410	Power - General	286,557,295.38	768,910,000.00	376,936,832.50	900,500,000.00	900,500,000.00
141001	Power - General	286,557,295.38	768,910,000.00	376,936,832.50	900,500,000.00	900,500,000.00
17	Road	62,936,750.00	257,000,000.00	76,401,306.76	340,000,000.00	690,000,000.00
1710	Road - General	62,936,750.00	257,000,000.00	76,401,306.76	340,000,000.00	690,000,000.00
171001	Road - General	62,936,750.00	257,000,000.00	76,401,306.76	340,000,000.00	690,000,000.00

Ondo State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
13	Reform of Government and Governance	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
1310	Reform of Government and Governance - General	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00
131001	Reform of Government and Governance - General	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	16,316,930,000.00

Ondo State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	45,856,071,567.97	149,896,795,650.00	38,543,672,914.79	212,014,859,647.00	222,259,827,500.00
01	Agriculture	2,899,223,360.22	7,738,253,000.00	1,214,909,125.00	3,505,300,000.00	4,076,911,000.00
0101	Effective governance of the Agriculture Sector	25,925,694.00	172,600,000.00	31,835,000.00	204,900,000.00	209,900,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development an	12,123,394.00	11,000,000.00	-	26,500,000.00	26,500,000.00
010102	Agriculture sector coordination mechanisms	13,802,300.00	161,600,000.00	31,835,000.00	178,400,000.00	183,400,000.00
0102	Development of the livestock value chain	561,828,229.54	2,512,230,000.00	109,056,000.00	1,515,200,000.00	2,039,221,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	342,054,987.27	1,807,000,000.00	9,056,000.00	1,261,000,000.00	1,785,021,000.00
010202	Meat processing and marketing	158,214,135.47	522,000,000.00	-	40,000,000.00	40,000,000.00
010203	Poultry, pig, and micro livestock production	58,481,586.80	27,400,000.00	-	46,700,000.00	46,700,000.00
010205	Animal health and livestock diseases management	3,077,520.00	155,830,000.00	100,000,000.00	167,500,000.00	167,500,000.00

0103	Enhancement of food production and productivity	1,294,684,031.00	1,402,150,000.00	914,040,000.00	1,402,440,000.00	1,402,440,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's core crops)	16,775,000.00	695,550,000.00	406,825,000.00	711,300,000.00	711,300,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	79,733,244.40	71,600,000.00	-	57,940,000.00	57,940,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals)	1,198,175,786.60	635,000,000.00	507,215,000.00	633,200,000.00	633,200,000.00
0104	Reduction of post-harvest losses	1,750,600.00	164,370,000.00	100,000,000.00	16,400,000.00	16,400,000.00
010401	Modern technology for post-harvest storage and value addition	1,750,600.00	162,370,000.00	100,000,000.00	15,900,000.00	15,900,000.00
010403	Market linkage	-	2,000,000.00	-	500,000.00	500,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, and inland fisheries)	150,000.00	220,103,000.00	-	71,500,000.00	114,090,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fish health management)	-	214,953,000.00	-	67,000,000.00	109,590,000.00
010502	Commercial coastal and inland fishing	-	2,000,000.00	-	3,000,000.00	3,000,000.00
010503	Fish processing and post-harvest management	150,000.00	3,150,000.00	-	1,500,000.00	1,500,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	4,215,000.00	97,700,000.00	50,965,750.00	94,360,000.00	94,360,000.00
010601	Forest regeneration and conservation	4,215,000.00	97,700,000.00	50,965,750.00	87,360,000.00	87,360,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture, beekeeping)	-	-	-	7,000,000.00	7,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,010,669,805.68	3,166,100,000.00	9,012,375.00	192,500,000.00	192,500,000.00
010701	Integrated rural development (agricultural land development, farm mechanization)	-	3,021,105,000.00	-	26,000,000.00	26,000,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit services	391,000.00	22,400,000.00	6,701,912.50	11,700,000.00	11,700,000.00
010703	Agricultural data and statistic management and institutionalisation of information systems	478,169,621.05	30,000,000.00	2,310,462.50	45,700,000.00	45,700,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	25,009,184.63	12,700,000.00	-	19,700,000.00	19,700,000.00
010706	Capacity building for stakeholders and professional human resources development	507,100,000.00	79,895,000.00	-	89,400,000.00	89,400,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	3,000,000.00	-	8,000,000.00	8,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	3,000,000.00	-	8,000,000.00	8,000,000.00
02	Societal Re-orientation	5,158,205,672.18	11,484,500,000.00	435,153,732.10	13,607,000,000.00	15,037,000,000.00
0210	Societal Re-orientation - General	5,158,205,672.18	11,484,500,000.00	435,153,732.10	13,607,000,000.00	15,037,000,000.00
021001	Societal Re-orientation - General	5,158,205,672.18	11,484,500,000.00	435,153,732.10	13,607,000,000.00	15,037,000,000.00
03	Poverty Alleviation	652,620,504.00	490,000,000.00	17,762,250.00	3,340,000,000.00	3,340,000,000.00
0310	Poverty Alleviation - General	652,620,504.00	490,000,000.00	17,762,250.00	3,340,000,000.00	3,340,000,000.00
031001	Poverty Alleviation - General	652,620,504.00	490,000,000.00	17,762,250.00	3,340,000,000.00	3,340,000,000.00
04	Health	273,690,077.89	13,857,200,000.00	988,013,655.67	13,979,000,000.00	18,222,000,000.00
0401	Effective governance of the health system	29,015,680.00	337,200,000.00	38,633,759.57	159,250,000.00	222,250,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and implementation	29,015,680.00	312,200,000.00	38,633,759.57	139,250,000.00	202,250,000.00
040102	Human and institutional capacity performance management	-	-	-	5,000,000.00	5,000,000.00
040103	Health sector coordination mechanisms	-	25,000,000.00	-	15,000,000.00	15,000,000.00
0402	Community engagement and participation in health	5,182,000.00	5,000,000.00	-	-	-
040201	Community interventions	5,182,000.00	5,000,000.00	-	-	-
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS)	11,210,000.00	3,485,000,000.00	429,143,166.00	5,034,500,000.00	5,034,500,000.00
040304	Communicable diseases	-	1,208,000,000.00	-	1,000,000.00	1,000,000.00
040305	Non-communicable diseases	10,540,000.00	2,223,000,000.00	429,143,166.00	5,013,000,000.00	5,013,000,000.00
040306	Nutrition	-	28,500,000.00	-	5,500,000.00	5,500,000.00
040307	Emergency services	670,000.00	25,500,000.00	-	15,000,000.00	15,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated and skilled health workers	12,828,190.76	81,000,000.00	-	114,750,000.00	114,750,000.00
040401	Pre-service training	-	26,000,000.00	-	35,750,000.00	35,750,000.00
040402	HRH Performance management	12,828,190.76	25,000,000.00	-	41,000,000.00	41,000,000.00
040403	In service training (continuing education)	-	30,000,000.00	-	38,000,000.00	38,000,000.00
0405	Provision of adequate and modern health infrastructure for health service delivery	11,264,700.00	1,507,000,000.00	5,333,613.82	938,500,000.00	998,500,000.00
040501	Functional health facilities	11,264,700.00	1,207,000,000.00	5,333,613.82	938,500,000.00	998,500,000.00
040503	Facility electrification, water and sanitation	-	300,000,000.00	-	-	-
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and medical devices	-	291,000,000.00	-	415,000,000.00	415,000,000.00
040601	Sustainable drug supply	-	291,000,000.00	-	410,000,000.00	410,000,000.00
040602	Vaccines supply chain	-	-	-	5,000,000.00	5,000,000.00
0407	Evidence generation and utilisation	80,000,000.00	29,500,000.00	-	24,500,000.00	44,500,000.00
040701	Routine information system	-	5,000,000.00	-	12,000,000.00	12,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	80,000,000.00	24,500,000.00	-	10,500,000.00	10,500,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	2,000,000.00	22,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness and response system	19,000,000.00	59,000,000.00	-	34,000,000.00	34,000,000.00

040801	Integrated national disease surveillance	19,000,000.00	35,000,000.00	-	25,000,000.00	25,000,000.00
040802	Public health laboratories	-	24,000,000.00	-	9,000,000.00	9,000,000.00
0409	Provision of universal health coverage and financial risk protection for c	94,043,952.95	1,835,500,000.00	253,273,172.71	2,628,500,000.00	2,628,500,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	94,043,952.95	1,835,500,000.00	253,273,172.71	2,628,500,000.00	2,628,500,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	11,145,554.18	6,227,000,000.00	261,629,943.57	4,630,000,000.00	8,730,000,000.00
041001	Health Not Elsewhere Classified	11,145,554.18	6,227,000,000.00	261,629,943.57	4,630,000,000.00	8,730,000,000.00
05	Education	2,456,528,477.61	10,207,000,000.00	3,524,138,488.11	12,298,646,000.00	13,672,646,000.00
0501	Effective governance of the education system	475,607,551.89	3,550,500,000.00	729,234,455.41	5,503,646,000.00	5,877,646,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development an	461,008,177.63	2,389,000,000.00	722,986,300.00	3,898,046,000.00	2,898,046,000.00
050102	Human and institutional capacity performance management	-	15,000,000.00	-	12,600,000.00	12,600,000.00
050103	Education sector coordination mechanisms	14,599,374.26	1,136,500,000.00	6,248,155.41	1,580,000,000.00	2,954,000,000.00
050104	Integrated supportive supervision	-	10,000,000.00	-	13,000,000.00	13,000,000.00
0502	Increase in access, retention, and completion rate at all levels	-	10,000,000.00	-	11,000,000.00	11,000,000.00
050203	School feeding	-	5,000,000.00	-	3,000,000.00	3,000,000.00
050204	School-based health	-	5,000,000.00	-	8,000,000.00	8,000,000.00
0504	Improved quality of teaching and learning outcomes	164,184,599.00	204,000,000.00	-	74,000,000.00	74,000,000.00
050401	All levels of education quality assurance	-	15,000,000.00	-	15,000,000.00	15,000,000.00
050402	Instructional and learning materials	164,184,599.00	183,000,000.00	-	47,000,000.00	47,000,000.00
050403	Teaching and non-teaching staff capacity building	-	6,000,000.00	-	12,000,000.00	12,000,000.00
0505	Adequate infrastructure at all levels	1,795,436,326.72	6,293,100,000.00	2,794,904,032.70	6,527,100,000.00	7,527,100,000.00
050501	Schools' infrastructure construction and rehabilitation	1,791,936,326.72	6,164,000,000.00	2,794,274,032.70	6,393,000,000.00	7,393,000,000.00
050502	Furnishing	3,500,000.00	9,900,000.00	-	5,900,000.00	5,900,000.00
050503	Libraries and laboratories	-	93,200,000.00	630,000.00	113,200,000.00	113,200,000.00
050504	Water, sanitation and hygiene	-	15,000,000.00	-	15,000,000.00	15,000,000.00
050505	School safety	-	11,000,000.00	-	-	-
0506	Improved education information management system (EIMS)	21,300,000.00	148,000,000.00	-	181,500,000.00	181,500,000.00
050601	ICT equipment, software and expertise	21,300,000.00	28,000,000.00	-	26,500,000.00	26,500,000.00
050602	Research and development	-	120,000,000.00	-	155,000,000.00	155,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	1,400,000.00	-	1,400,000.00	1,400,000.00
051001	Education Not Elsewhere Classified	-	1,400,000.00	-	1,400,000.00	1,400,000.00
06	Housing and Urban Development	1,811,986,201.59	8,434,000,000.00	2,872,620,957.92	7,325,500,000.00	7,825,500,000.00
0610	Housing and Urban Development - General	1,811,986,201.59	8,434,000,000.00	2,872,620,957.92	7,325,500,000.00	7,825,500,000.00
061001	Housing and Urban Development - General	1,811,986,201.59	8,434,000,000.00	2,872,620,957.92	7,325,500,000.00	7,825,500,000.00
07	Gender	4,830,000.00	1,296,000,000.00	97,331,230.00	6,260,000,000.00	6,270,000,000.00
0710	Gender - General	4,830,000.00	1,296,000,000.00	97,331,230.00	6,260,000,000.00	6,270,000,000.00
071001	Gender - General	4,830,000.00	1,296,000,000.00	97,331,230.00	6,260,000,000.00	6,270,000,000.00
08	Youth	5,439,448.00	680,000,000.00	115,873,636.71	1,865,500,000.00	1,949,500,000.00
0810	Youth - General	5,439,448.00	680,000,000.00	115,873,636.71	1,865,500,000.00	1,949,500,000.00
081001	Youth - General	5,439,448.00	680,000,000.00	115,873,636.71	1,865,500,000.00	1,949,500,000.00
09	Environmental Improvement	2,195,232,162.12	3,374,722,650.00	928,680,359.35	14,451,778,000.00	14,951,778,000.00
0910	Environmental Improvement - General	2,195,232,162.12	3,374,722,650.00	928,680,359.35	14,451,778,000.00	14,951,778,000.00
091001	Environmental Improvement - General	2,195,232,162.12	3,374,722,650.00	928,680,359.35	14,451,778,000.00	14,951,778,000.00
10	Water Resources and Rural Development	1,547,417,229.69	23,258,000,000.00	3,403,364,010.32	47,284,362,500.00	42,956,362,500.00
1010	Water Resources and Rural Deve - General	1,547,417,229.69	23,258,000,000.00	3,403,364,010.32	47,284,362,500.00	42,956,362,500.00
101001	Water Resources and Rural Deve - General	1,547,417,229.69	23,258,000,000.00	3,403,364,010.32	47,284,362,500.00	42,956,362,500.00
11	Information Communication and Technology	39,684,457.59	179,000,000.00	4,990,200.00	506,000,000.00	506,000,000.00
1110	Information Communication and Technology - General	39,684,457.59	179,000,000.00	4,990,200.00	506,000,000.00	506,000,000.00
111001	Information Communication and Technology - General	39,684,457.59	179,000,000.00	4,990,200.00	506,000,000.00	506,000,000.00
12	Growing the Private Sector	922,643,131.92	1,586,090,000.00	346,839,394.80	2,090,000,000.00	2,390,000,000.00
1210	Growing the Private Sector - General	922,643,131.92	1,586,090,000.00	346,839,394.80	2,090,000,000.00	2,390,000,000.00
121001	Growing the Private Sector - General	922,643,131.92	1,586,090,000.00	346,839,394.80	2,090,000,000.00	2,390,000,000.00
13	Reform of Government and Governance	2,304,419,930.88	13,306,299,380.00	2,325,014,281.56	17,885,080,000.00	17,011,130,000.00
1310	Reform of Government and Governance - General	2,304,419,930.88	13,306,299,380.00	2,325,014,281.56	17,885,080,000.00	17,011,130,000.00
131001	Reform of Government and Governance - General	2,304,419,930.88	13,306,299,380.00	2,325,014,281.56	17,885,080,000.00	17,011,130,000.00
14	Power	161,362,618.57	2,498,190,000.00	68,511,618.75	3,578,500,000.00	3,578,500,000.00

1410	Power - General	161,362,618.57	2,498,190,000.00	68,511,618.75	3,578,500,000.00	3,578,500,000.00
141001	Power - General	161,362,618.57	2,498,190,000.00	68,511,618.75	3,578,500,000.00	3,578,500,000.00
17	Road	24,924,560,558.52	44,051,440,620.00	17,313,236,600.92	51,865,693,147.00	58,300,000,000.00
1710	Road - General	24,924,560,558.52	44,051,440,620.00	17,313,236,600.92	51,865,693,147.00	58,300,000,000.00
171001	Road - General	24,924,560,558.52	44,051,440,620.00	17,313,236,600.92	51,865,693,147.00	58,300,000,000.00
19	COVID-19	498,227,737.19	7,281,600,000.00	4,887,233,373.58	12,066,000,000.00	12,066,000,000.00
1910	COVID-19 - General	498,227,737.19	7,281,600,000.00	4,887,233,373.58	12,066,000,000.00	12,066,000,000.00
191001	COVID-19 - General	498,227,737.19	7,281,600,000.00	4,887,233,373.58	12,066,000,000.00	12,066,000,000.00
21	Oil and Gas Infrastructure	-	174,500,000.00	-	106,500,000.00	106,500,000.00
2110	Oil and Gas Infrastructure - General	-	174,500,000.00	-	106,500,000.00	106,500,000.00
211001	Oil and Gas Infrastructure - General	-	174,500,000.00	-	106,500,000.00	106,500,000.00

Ondo State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Health Sector Expenditure	273,690,077.89	13,857,200,000.00	988,013,655.67	13,963,000,000.00	18,143,000,000.00
04	Health	273,690,077.89	13,857,200,000.00	988,013,655.67	13,963,000,000.00	18,143,000,000.00
0401	Effective governance of the health system	29,015,680.00	337,200,000.00	38,633,759.57	143,250,000.00	143,250,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and	29,015,680.00	312,200,000.00	38,633,759.57	123,250,000.00	123,250,000.00
04010100000001	Primary Health Care	25,000,680.00	35,000,000.00	38,633,759.57	41,250,000.00	41,250,000.00
04010100000002	Secondary Health Care	4,015,000.00	45,000,000.00	-	43,000,000.00	43,000,000.00
04010100000004	Other/Multiple Level of Health Care	-	232,200,000.00	-	39,000,000.00	39,000,000.00
040102	Human and institutional capacity performance management	-	-	-	5,000,000.00	5,000,000.00
04010200000002	Secondary Health Care	-	-	-	5,000,000.00	5,000,000.00
040103	Health sector coordination mechanisms	-	25,000,000.00	-	15,000,000.00	15,000,000.00
04010300000004	Other/Multiple Level of Health Care	-	25,000,000.00	-	15,000,000.00	15,000,000.00
0402	Community engagement and participation in health	5,182,000.00	5,000,000.00	-	-	-
040201	Community interventions	5,182,000.00	5,000,000.00	-	-	-
04020100000001	Primary Health Care	5,182,000.00	5,000,000.00	-	-	-
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS)	11,210,000.00	3,485,000,000.00	429,143,166.00	5,034,500,000.00	5,034,500,000.00
040304	Communicable diseases	-	1,208,000,000.00	-	1,000,000.00	1,000,000.00
04030400000003	Tertiary Health Care	-	1,205,000,000.00	-	-	-
04030400000004	Other/Multiple Level of Health Care	-	3,000,000.00	-	1,000,000.00	1,000,000.00
040305	Non-communicable diseases	10,540,000.00	2,223,000,000.00	429,143,166.00	5,013,000,000.00	5,013,000,000.00
04030500000004	Other/Multiple Level of Health Care	10,540,000.00	2,223,000,000.00	429,143,166.00	5,013,000,000.00	5,013,000,000.00
040306	Nutrition	-	28,500,000.00	-	5,500,000.00	5,500,000.00
04030600000001	Primary Health Care	-	18,000,000.00	-	-	-
04030600000004	Other/Multiple Level of Health Care	-	10,500,000.00	-	5,500,000.00	5,500,000.00
040307	Emergency services	670,000.00	25,500,000.00	-	15,000,000.00	15,000,000.00
04030700000004	Other/Multiple Level of Health Care	670,000.00	25,500,000.00	-	15,000,000.00	15,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated health workers	12,828,190.76	81,000,000.00	-	114,750,000.00	114,750,000.00
040401	Pre-service training	-	26,000,000.00	-	35,750,000.00	35,750,000.00
04040100000001	Primary Health Care	-	26,000,000.00	-	35,750,000.00	35,750,000.00
040402	HRH Performance management	12,828,190.76	25,000,000.00	-	41,000,000.00	41,000,000.00
04040200000002	Secondary Health Care	12,828,190.76	20,000,000.00	-	35,000,000.00	35,000,000.00
04040200000004	Other/Multiple Level of Health Care	-	5,000,000.00	-	6,000,000.00	6,000,000.00
040403	In service training (continuing education)	-	30,000,000.00	-	38,000,000.00	38,000,000.00
04040300000004	Other/Multiple Level of Health Care	-	30,000,000.00	-	38,000,000.00	38,000,000.00
0405	Provision of adequate and modern health infrastructure for health service delivery	11,264,700.00	1,507,000,000.00	5,333,613.82	938,500,000.00	998,500,000.00
040501	Functional health facilities	11,264,700.00	1,207,000,000.00	5,333,613.82	938,500,000.00	998,500,000.00
04050100000002	Secondary Health Care	-	420,000,000.00	5,333,613.82	361,000,000.00	421,000,000.00
04050100000004	Other/Multiple Level of Health Care	11,264,700.00	787,000,000.00	-	577,500,000.00	577,500,000.00
040503	Facility electrification, water and sanitation	-	300,000,000.00	-	-	-
04050300000002	Secondary Health Care	-	300,000,000.00	-	-	-

0406	Provision of quality, affordable, available, and safe medicines, vaccines,	-	291,000,000.00	-	415,000,000.00	415,000,000.00
040601	Sustainable drug supply	-	291,000,000.00	-	410,000,000.00	410,000,000.00
04060100000004	Other/Multiple Level of Health Care	-	291,000,000.00	-	410,000,000.00	410,000,000.00
040602	Vaccines supply chain	-	-	-	5,000,000.00	5,000,000.00
04060200000001	Primary Health Care	-	-	-	5,000,000.00	5,000,000.00
0407	Evidence generation and utilisation	80,000,000.00	29,500,000.00	-	24,500,000.00	44,500,000.00
040701	Routine information system	-	5,000,000.00	-	12,000,000.00	12,000,000.00
04070100000004	Other/Multiple Level of Health Care	-	5,000,000.00	-	12,000,000.00	12,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	80,000,000.00	24,500,000.00	-	10,500,000.00	10,500,000.00
04070300000004	Other/Multiple Level of Health Care	80,000,000.00	24,500,000.00	-	10,500,000.00	10,500,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	2,000,000.00	22,000,000.00
04070400000001	Primary Health Care	-	-	-	-	20,000,000.00
04070400000004	Other/Multiple Level of Health Care	-	-	-	2,000,000.00	2,000,000.00
0408	Institution and maintenance of a responsive public health emergency pr	19,000,000.00	59,000,000.00	-	34,000,000.00	34,000,000.00
040801	Integrated national disease surveillance	19,000,000.00	35,000,000.00	-	25,000,000.00	25,000,000.00
04080100000001	Primary Health Care	-	5,000,000.00	-	5,000,000.00	5,000,000.00
04080100000004	Other/Multiple Level of Health Care	19,000,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00
040802	Public health laboratories	-	24,000,000.00	-	9,000,000.00	9,000,000.00
04080200000001	Primary Health Care	-	10,000,000.00	-	5,000,000.00	5,000,000.00
04080200000004	Other/Multiple Level of Health Care	-	14,000,000.00	-	4,000,000.00	4,000,000.00
0409	Provision of universal health coverage and financial risk protection for c	94,043,952.95	1,835,500,000.00	253,273,172.71	2,628,500,000.00	2,628,500,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	94,043,952.95	1,835,500,000.00	253,273,172.71	2,628,500,000.00	2,628,500,000.00
04090200000004	Other/Multiple Level of Health Care	94,043,952.95	1,835,500,000.00	253,273,172.71	2,628,500,000.00	2,628,500,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	11,145,554.18	6,227,000,000.00	261,629,943.57	4,630,000,000.00	8,730,000,000.00
041001	Health Not Elsewhere Classified	11,145,554.18	6,227,000,000.00	261,629,943.57	4,630,000,000.00	8,730,000,000.00
04100100000003	Tertiary Health Care	9,658,256.88	6,185,000,000.00	253,622,231.54	340,000,000.00	4,440,000,000.00
04100100000004	Other/Multiple Level of Health Care	1,487,297.30	42,000,000.00	8,007,712.03	4,290,000,000.00	4,290,000,000.00

Ondo State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure						45,856,071,567.97	149,896,795,650.00	38,543,672,914.79	212,014,859,647.00	222,259,827,500.00
Renovation of Government House	13100122000100 - Reform of Government and Governance - General	011100100100 - Governor's Office-Government House and Protocol	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	26,350,000.00	24,580,000.00	26,383,000.00	39,580,000.00	39,580,000.00
Landscaping of Government House Ground	13100122000200 - Reform of Government and Governance - General	011100100100 - Governor's Office-Government House and Protocol	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	3,900,000.00	5,420,000.00	-	5,420,000.00	5,420,000.00
Bulk Purchase of Spare Parts for 3 Nos. Toyota Hilux and Other Specialized Vehicles	13100122000300 - Reform of Government and Governance - General	011100100100 - Governor's Office-Government House and Protocol	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	3,545,829.00	50,000,000.00	10,611,675.00	35,000,000.00	35,000,000.00
Purchase of 2 Nos Hp Desktop Computers and 1 No Hp Laptop	13100123000100 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	700,000.00	-	2,000,000.00	2,000,000.00
Purchase of 1 No. Shredders	13100122000400 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	245,800.00	-	-	-	-
Procurement of 5 Nos. Security Surveillance camera (CCTV)	13100123000200 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	500,000.00	-	1,000,000.00	1,000,000.00
Procurement of 1 No Executive Table	13100123000300 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	300,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2 Nos Thermacool Air Conditioners	13100123000400 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	500,000.00	-	2,000,000.00	2,000,000.00
Purchase of 2 Nos Executive Chairs	13100122000500 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	884,200.00	300,000.00	-	1,500,000.00	1,500,000.00
Renovation of Deputy Governors Office	13100122000600 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	600,000.00	5,200,000.00	359,125.00	6,000,000.00	6,000,000.00
Purchase of 10 Nos. Office Cabinets	13100122000700 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	1,994,870.00	-	-	-	-
Procurement of 1 No Acer Projector and Screen	13100122000800 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	397,000.00	500,000.00	-	1,000,000.00	1,000,000.00
Purchase and Installation of 4.5 KVA Sound Proof Mantrac caterpillar Generator with kits	13100122000900 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	300,000.00	-	-	-	-
Procurement of Recreational Items (treadmill) and Gym Equipment	13100122001000 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	19,000,000.00	9,164,375.00	10,000,000.00	10,000,000.00
Procurement of 2 Nos of Toyota Hilux, 2 Nos of Toyota Camry and 1 No Toyota Corolla	13100123019200 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32010405 - MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	60,000,000.00	50,000,000.00	-	-
Development and Deployment of Project Monitoring Software	13100123019300 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	30,000,000.00	-	25,000,000.00	25,000,000.00
Renovation of Office Building	13100123019400 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	50,000,000.00	30,000,000.00	15,000,000.00	15,000,000.00
Monitoring of Government Projects Across the State	13100123019500 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	290,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Procurement of 10 Nos Acer core i7 Laptops	13100123019600 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32010501 - COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	20,000,000.00	-	7,000,000.00	7,000,000.00
Project Laboratories/Capacity Building for State Development Projects	13100124007300 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	-	-	170,000,000.00	170,000,000.00
Purchase of 5 Nos of HP LaserJet Printers	13100124007400 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32010502 - PRINTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Purchase of 2 nos of Photocopiers	13100124007500 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32010505 - PHOTOCOPIERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Purchase of 1 nos of Camera and Accessories	13100124007600 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32010554 - CAMERAS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Purchase of 3 nos of Shredding Machines	13100124007700 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32010503 - SCANNERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of 2 nos of Projectors	13100124007800 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32010508 - PROJECTORS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Purchase of 5 nos Air Conditioners	13100124007900 - Reform of Government and Governance - General	011100201600 - Performance and Project Implementation Monitoring Unit (PPIMU)	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Purchase of 100 yards of Window blinds for 12 Office Windows	10100122000100 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010612 - WINDOW BLINDS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	400,000.00	300,000.00	-	1,335,000.00	1,335,000.00
Purchase of 1 Conference table for the Secretary	10100122000200 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	100,000.00	-	-	-	-
Purchase of 2 Executive Tables	10100122000300 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	140,000.00	-	-	-	-
Purchase of 4 Conference Chairs for the Secretary	10100122000400 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	100,000.00	-	-	-	-
Refurbishment of 5 nos. Toyota Vehicles	10100122000500 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	1,750,000.00	-	-	-	-
Purchase of Sliding Windows for 10 Offices	10100122000600 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	611,098.27	1,000,000.00	-	-	-

Procurement of Field Tracing and Mapping Equipment	10100123000100 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010303 - NAVIGATIONAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	10,000,000.00	-	40,000,000.00	40,000,000.00
Border Town Improvement Project: Sinking of Boreholes and others in the towns to secure the border towns (Between Ekiti, Edo, Osun, Ogun, Kogi States)	10100123000200 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	250,000,000.00	10,600,000.00	80,000,000.00	80,000,000.00
Purchase 10 Nos Survey Equipment	10100123000300 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010303 - NAVIGATIONAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	20,000,000.00	-	16,000,000.00	16,000,000.00
Purchase of 1 No 550KVA Power Generating Set	10100123000400 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010305 - POWER GENERATING SETS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	700,000.00	-	-	-
Purchase of 3 Nos HP Laptops and Accessories	10100123000500 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	1,000,000.00	-	-	-
Purchase and Installation of 7KVA Solar Inverter Power	10100124002700 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010551 - UPS/INVERTERS/STABILIZERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	-	-	8,500,000.00	8,500,000.00
Purchase of 15 Nos. of AI 4Net Chairs; 4 Nos. of Mini Recline Executive Chairs; 12 Seater Conference Chairs; 5 Nos. B22 Recline Executive Chairs; 1 No. of 3-Seater Waiting Chair	10100124002800 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	-	-	2,360,000.00	1,800,000.00
Purchase of 1mm Executive Table; 2 Nos. of Confidential Secretary Tables; 4 Nos of Executive Tables	10100124002900 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	-	-	1,325,000.00	1,885,000.00
Purchase of 1 Nos. of 4 Ramsy File Cabinets	10100124003000 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	-	-	480,000.00	480,000.00
Purchase of 2 Nos. Hilux (Jac) and 1 Nos. 18-Seater Bus	10100124003100 - Water Resources and Rural Deve - General	011100300100 - Ondo State Boundary Commission	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	-	-	-	70,000,000.00
Provision of Building Materials (such as Roofing Sheets, Blocks, etc) to Victims of Natural Disasters in the State	06100122000100 - Housing and Urban Development - General	011100800100 - State Emergency Management Agency (SEMA)	32010102 - LAND & BUILDINGS - RESIDENTIAL	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	101,936,700.00	300,000,000.00	151,669,625.00	800,000,000.00	800,000,000.00
Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	13100123000600 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement (BPP)	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	5,000,000.00	3,076,266.86	5,000,000.00	5,000,000.00
Development of eGP and Assets Management Register Application software and Hosting of Websites	13100123000700 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement (BPP)	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	25,000,000.00	15,381,334.29	70,000,000.00	70,000,000.00
Overhauling of 5 Nos. of Toyota and Hilux Vehicles	13100123000800 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement (BPP)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	5,000,000.00	3,076,266.86	10,000,000.00	10,000,000.00
Development and Deployment of Electronic SME and Electronic Government Procurement (eGP) Software	13100122001100 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement (BPP)	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	15,117,946.89	30,000,000.00	18,457,601.15	70,000,000.00	70,000,000.00
Monitoring of MDAs Procurement Activities in the State	13100123000900 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement (BPP)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	7,000,000.00	4,306,773.60	10,000,000.00	10,000,000.00
Completion of ODBPP Building Project (Landscaping @ N10,000,000 and perimeter fencing @ N7,500,000	13100122001200 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement (BPP)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	32,770,901.54	190,500,000.00	45,567,736.01	20,000,000.00	20,000,000.00
Procurement of 15 Nos. Laptops with Accessories	13100123001000 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement (BPP)	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	20,000,000.00	12,305,067.43	10,000,000.00	10,000,000.00
Procurement of 1 No. Hilux and Toyota Official Vehicle	13100123001100 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement (BPP)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	50,000,000.00	23,379,628.12	50,000,000.00	50,000,000.00
Monitoring of Open Government Partnership (OGP) and New Development Partners Programme	13100124008900 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement (BPP)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	-	-	35,000,000.00	35,000,000.00
Purchase of 2 Nos Office Scanner	13100123001200 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	150,000.00	-	150,000.00	150,000.00
Purchase of 8 Nos Office Tables @N100,000	13100123001300 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	800,000.00	-	800,000.00	800,000.00
Purchase of 8 Nos Office Chairs @N80,000	13100123001400 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	640,000.00	-	640,000.00	640,000.00
Purchase of 3 No Office Cabinet @N150,000	13100123001500 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	450,000.00	-	450,000.00	450,000.00
Purchase of 2 Nos Office Radio Set @N75,000	13100123001600 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010605 - RADIO SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	150,000.00	-	150,000.00	150,000.00
Purchase of 4 Nos Desktop Computers, Core i5 @N300,000	13100123001700 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,200,000.00	-	1,200,000.00	1,200,000.00
Purchase of 5 Nos HP Laptop Computer Core i5 @N350,000	13100123001800 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of 3 Nos Water Dispenser @N120,000	13100123001900 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	360,000.00	-	360,000.00	360,000.00
Procurement of 10 Nos Office Fan @N50,000	13100123002000 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010609 - FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	500,000.00	-	500,000.00	500,000.00
Purchase of 4 Nos HP LaserJet Printers @N200,000	13100123002100 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	800,000.00	-	800,000.00	800,000.00
Purchase of 3 Nos Sharp Photocopy Machine @370,000 each	13100123002200 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,110,000.00	-	1,110,000.00	1,110,000.00
Procurement of 3 Nos Television Set @N250,000	13100123002300 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	750,000.00	-	750,000.00	750,000.00
Procurement of 1 No Public Address System	13100123002400 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	100,000.00	-	100,000.00	100,000.00

Procurement of 3 Nos Office Refrigerators @N 80,000 each	13100123002500 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	240,000.00	-	240,000.00	240,000.00
Procurement of 5 Nos Air Conditioner Sets 1.5 Horse Power @N250,000 each	13100123002600 - Reform of Government and Governance - General	011101400100 - Political and Economic Affairs Department	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,250,000.00	-	1,250,000.00	1,250,000.00
Upgrade of Conference Lift Computer System in the EXCO Chamber	13100123002700 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	3,000,000.00	-	300,000,000.00	300,000,000.00
purchase of 4 Nos Executive Office Tables	13100123002800 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	1,200,000.00	-	1,200,000.00	1,200,000.00
purchase of 4 Nos Executive office chairs	13100123002900 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
purchase of 4 laptop system RAM 4GB HDD 500GB,CORE I5 15"screen @310,000 each &complete 2 system RAM4GB,HDD 500GB,UPS 1.2KVA @375,000 each	13100122001300 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	1,851,351.00	3,000,000.00	2,721,750.00	4,000,000.00	4,000,000.00
Purchase of 4 Nos Air Conditioners	13100123003000 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Repair of Exco Toilets (WC)	13100123003100 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	300,000.00	-	-	-
Construction of 2 units of Office Toilets	13100123003200 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	400,000.00	-	-	-
Purchase of 3 Nos of AR6023N Sharp Photocopier	13100123003300 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,500,000.00	-	500,000.00	500,000.00
Purchase of 2 Nos of Metal Cabinet Shelves for registry	13100123003400 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	200,000.00	-	500,000.00	500,000.00
Installation of Window Blinds (Exco and Other Offices)	13100123003500 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010612 - WINDOW BLINDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,400,000.00	-	1,000,000.00	1,000,000.00
Refurbishment of Vehicles	13100124007200 - Reform of Government and Governance - General	011101700100 - Cabinet and Special Services Department	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	-	-	3,800,000.00	3,800,000.00
Digitalisation of Pension Transitional Department	13100122001400 - Reform of Government and Governance - General	011103500100 - Ondo State Pensions Transitional Department	32030151 - SOFTWARE	71021 - OLD AGE	62841900 - State Wide	934,501.35	4,000,000.00	989,000.00	5,000,000.00	5,000,000.00
Purchase of 3 nos Photocopiers	13100123003600 - Reform of Government and Governance - General	011103500100 - Ondo State Pensions Transitional Department	32010505 - PHOTOCOPIERS	71021 - OLD AGE	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 5 Nos Steel Office Cabinet	13100123003700 - Reform of Government and Governance - General	011103500100 - Ondo State Pensions Transitional Department	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71021 - OLD AGE	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 5 nos OX Standing Fans	13100123003800 - Reform of Government and Governance - General	011103500100 - Ondo State Pensions Transitional Department	32010609 - FANS	71021 - OLD AGE	62841900 - State Wide	-	1,000,000.00	-	500,000.00	500,000.00
Purchase of 3 nos Air Conditioners	13100123003900 - Reform of Government and Governance - General	011103500100 - Ondo State Pensions Transitional Department	32010606 - AIR CONDITIONER	71021 - OLD AGE	62841900 - State Wide	-	2,500,000.00	-	2,000,000.00	2,000,000.00
Purchase of 1 No Conference Tables	13100122001500 - Reform of Government and Governance - General	011103500100 - Ondo State Pensions Transitional Department	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	800,000.00	1,000,000.00	-	1,500,000.00	3,500,000.00
Purchase of 5 Nos Chairs for Conference Room	13100123004000 - Reform of Government and Governance - General	011103500100 - Ondo State Pensions Transitional Department	32010601 - CHAIRS	71021 - OLD AGE	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Renovation of present Office Complex	13100122001600 - Reform of Government and Governance - General	011103500100 - Ondo State Pensions Transitional Department	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71021 - OLD AGE	62841900 - State Wide	3,000,000.00	5,000,000.00	3,685,000.00	5,500,000.00	5,500,000.00
Purchase and Installation of Solar Power Inverter	13100122001700 - Reform of Government and Governance - General	011103500100 - Ondo State Pensions Transitional Department	32010551 - UPS/INVERTERS/STABILIZERS	71021 - OLD AGE	62841900 - State Wide	984,000.00	3,000,000.00	-	2,000,000.00	-
ICT/Setting up of Pension Management Information System(MIS)	13100122001800 - Reform of Government and Governance - General	011103500200 - State Pension Commission	32030151 - SOFTWARE	71021 - OLD AGE	62841900 - State Wide	5,578,988.00	4,680,000.00	-	15,000,000.00	15,000,000.00
Purchase of 2 Nos Office Executive Tables @N300,000	13100123004100 - Reform of Government and Governance - General	011103500200 - State Pension Commission	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	-	600,000.00	-	700,000.00	700,000.00
Renovation of Office Building	13100123004200 - Reform of Government and Governance - General	011103500200 - State Pension Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71021 - OLD AGE	62841900 - State Wide	-	3,430,000.00	1,548,000.00	7,000,000.00	7,000,000.00
Purchase of 1 No Small Refrigerator	13100123004300 - Reform of Government and Governance - General	011103500200 - State Pension Commission	32010610 - REFRIDGERATORS	71021 - OLD AGE	62841900 - State Wide	-	150,000.00	-	500,000.00	500,000.00
Purchase of 1 No Smart LED Television	13100122001900 - Reform of Government and Governance - General	011103500200 - State Pension Commission	32010604 - TELEVISION SETS	71021 - OLD AGE	62841900 - State Wide	-	400,000.00	-	500,000.00	500,000.00
Purchase of 2 Nos LG Air Conditioner 1.5HP	13100122002000 - Reform of Government and Governance - General	011103500200 - State Pension Commission	32010606 - AIR CONDITIONER	71021 - OLD AGE	62841900 - State Wide	-	500,000.00	-	700,000.00	700,000.00
Procurement of 12 Nos of Conference Chairs @N20,000	13100122002100 - Reform of Government and Governance - General	011103500200 - State Pension Commission	32010601 - CHAIRS	71021 - OLD AGE	62841900 - State Wide	-	240,000.00	-	600,000.00	600,000.00
Social Empowerment Programme for Hajj Pilgrims	02100123000100 - Societal Re-orientation - General	011103700100 - Muslim Welfare Board	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	-	5,000,000.00	-	-	-
Construction of office complex at Hajj camp	02100123000200 - Societal Re-orientation - General	011103700100 - Muslim Welfare Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00
Replacement of the roofing sheet and asbestos at the Headquarters's office	02100122000100 - Societal Re-orientation - General	011103800100 - Christian Welfare Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	2,260,472.18	3,000,000.00	-	3,000,000.00	3,000,000.00

Renovation of Office: Repair of garage and interlocking at the Headquarters Office	02100122000200 - Societal Re-orientation - General	011103800100 - Christian Welfare Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	-	7,000,000.00	995,000.00	12,000,000.00	12,000,000.00
Assistance to Christian Organisation in the State/Less Privilege	02100123000300 - Societal Re-orientation - General	011103800100 - Christian Welfare Board	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	-	1,000,000.00	-	-	-
Procurement of Digital Sunny HDV27 (PAL) Video Camera	02100123000400 - Societal Re-orientation - General	011103800100 - Christian Welfare Board	32010554 - CAMERAS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 1 nos each of Hp Desktop and Laptop Computers	13100122002200 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	940,540.23	700,000.00	540,625.00	500,000.00	500,000.00
Purchase of 4 Nos of Modern Window Blinds	13100122002300 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010612 - WINDOW BLINDS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	615,947.20	500,000.00	-	500,000.00	500,000.00
Purchase of 2 Nos of File Cabinets	13100122002400 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	443,243.00	300,000.00	-	300,000.00	300,000.00
Purchase of 4 Nos of Air Conditioner	13100122002500 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010606 - AIR CONDITIONER	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	500,000.00	850,000.00	479,155.00	-	-
Purchase of 2 Nos of LaserJet Printers	13100122002600 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	272,433.00	350,000.00	-	500,000.00	500,000.00
Purchase of 1 Conference and 2 Office Tables	13100122002700 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	270,270.00	1,400,000.00	1,000,000.00	700,000.00	700,000.00
Purchase of 3 Nos of Chairs	13100122002800 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	237,838.00	600,000.00	-	700,000.00	700,000.00
Purchase of 2 Nos of Standing Fans	13100123004400 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010609 - FANS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	200,000.00	-	350,000.00	350,000.00
Purchase of 4 Nos of Paper Shredders	13100123004500 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010507 - SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	700,000.00	300,000.00	-	-
Purchase of 2 Nos of Refrigerators	13100123004600 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010610 - REFRIDGERATORS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	400,000.00	400,000.00	500,000.00	500,000.00
Purchase of 2 nos Samsung Tablets	13100124008200 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	-	-	650,000.00	650,000.00
Purchase of 4 nos Bluegate UPS	13100124008300 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010551 - UPS/INVERTERS/STABILIZERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	-	-	800,000.00	800,000.00
Purchase of 4 nos Century Stabilizers	13100124008400 - Reform of Government and Governance - General	011105200100 - Department of Public Service Reform and Development (DPSRD)	32010551 - UPS/INVERTERS/STABILIZERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	-	-	500,000.00	500,000.00
Procurement of 4 Nos Photocopy Machines, for SA PS DFA & Registry Offices	03100122000100 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	5,540,550.00	4,000,000.00	-	3,000,000.00	3,000,000.00
Media Equipment/Publicity/Publications of Government Programmes/Activities	03100124000100 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Capacity Building/Annual Review Conference for Focal Officers of Social Protection Project	03100124000200 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Monitoring and Support of all Social Security Programmes in the State	03100123000100 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	61,000,000.00	2,980,000.00	52,000,000.00	52,000,000.00
State Additional Intervention on UN-Habitat Supported Millenium Village Project (MVP) and FGN Supported Infrastructure Development Conditional Grant Scheme	03100122000200 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	204,455,000.00	100,000,000.00	13,932,250.00	92,000,000.00	92,000,000.00
Renovation of Office for N-Power Activities	03100122000300 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	432,795,954.00	-	-	7,000,000.00	7,000,000.00
Upgrade of Training Facility for the Vulnerable (Ondo State Covid-19 Action Response and Economic Stimulus)	19100123000100 - COVID-19 - General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	887,630,000.00	426,910,000.00	982,600,000.00	982,600,000.00
Upgrade of Public Infrastructure such as Markets, Parks, Drainages across the State including Workfare under Ondo State Covid-19 Action Response and Economic Stimulus Program	19100123000200 - COVID-19 - General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	1,410,000,000.00	1,531,462,400.00	4,677,210,000.00	4,677,210,000.00
Procurement of 6 Nos ACER Desktop Computers for SA, PS, DFA, DP, GEEP & HSPF offices	03100123000200 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	4,000,000.00	-	3,000,000.00	3,000,000.00
Procurement of 9 Nos HP Laptop computers for SA, PS, DFA, DP, PM & 4 Desk Officers	03100123000300 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	7,000,000.00	-	7,000,000.00	7,000,000.00
Procurement of 4 Nos Television set for the Office of SA and 3 others	03100123000400 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	3,000,000.00	-	4,000,000.00	4,000,000.00
Procurement of Projector	03100122000400 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010508 - PROJECTORS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	4,229,000.00	-	-	-	-
Procurement of 9 nos Bajaj Motor cycles	03100123000500 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010407 - MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	7,000,000.00	-	-	-
Government Enterprise Empowerment Programme (GEEP) Activities	03100123000600 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	7,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of 1 No Smart Video Conferencing Solution (Smart Rally plus)	03100123000700 - Poverty Alleviation General	011113200100 - Inter-Governmental Affairs and Multilateral Relations	32010554 - CAMERAS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	7,000,000.00	-	7,000,000.00	7,000,000.00
Digitization of House of Assembly Laws	13100122002900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	111,151,751.94	10,000,000.00	-	10,000,000.00	20,000,000.00

Upgrade of Assembly's Conference and Recording System	13100123004700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	20,000,000.00
Construction of Drivers' Office	13100123004800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	15,000,000.00	-	15,000,000.00	40,000,000.00
Renovation of Printing and Publication Building	13100123004900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	20,000,000.00
Renovation of Ondo State House of Assembly	13100123005000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	450,000,000.00	83,180,339.31	20,000,000.00	500,000,000.00
Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes	13100123005100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	10,000,000.00
Purchase of Books, Journals, Tools & Equipment for Library Department.	13100124003700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	-	-	-	150,000,000.00
Purchase of 12.5KVA Honda Generator for 7 Department @ #500,000 each	13100123005200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	3,500,000.00	-	3,500,000.00	7,000,000.00
Purchase of 8 Units of Electra Cars (Full Option with keyless entry push button) including Delivery & Registration & Insurance for Clerk and 7 Directors	13100123005300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	130,000,000.00	-	38,500,000.00	260,000,000.00
Purchase of One (1) Ambulance for Ondo State House of Assembly (ODHA) clinic	13100123005400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	35,000,000.00	-	35,000,000.00	270,000,000.00
Purchase of 2 Nos Lexus Jeep for Speaker and Deputy Speaker (10th Assembly)	13100123005500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	90,000,000.00	-	20,000,000.00	245,050,000.00
Purchase of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th Assembly	13100123005600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	25,000,000.00	-	25,000,000.00	48,000,000.00
Purchase of 9 Nos Hilux as utility vans for Ondo State House of Assembly (ODHA)	13100123005700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	90,000,000.00	-	30,000,000.00	429,000,000.00
Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Leader	13100123005800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	26,000,000.00	-	26,000,000.00	48,000,000.00
Purchase of 18 Nos MACBOOK APPLE Laptop Computers	13100123005900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	20,000,000.00	-	20,000,000.00	50,000,000.00
Purchase of 10 Nos Sony Video Camera and 8 Nos Nikon Photo Camera	13100123006000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	50,000,000.00	-	50,000,000.00	60,000,000.00
Procurement of 30 Nos Executive Tables for Honourables and Clerk, DCHAs and Directors.	13100123006100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	80,000,000.00	-	30,000,000.00	100,000,000.00
Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	13100123006200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	30,000,000.00	-	30,000,000.00	50,000,000.00
Automation of Ondo State House of Assembly Library	13100123006300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	10,000,000.00
Purchase of 20 Nos of Office Executive Tables (OH)	13100123006400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	6,000,000.00	-	6,000,000.00	10,000,000.00
Purchase of 15 Nos of Office Executive Chairs	13100123006500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	4,000,000.00	-	4,000,000.00	10,000,000.00
Renovation and Servicing of Fuel Dump at the Ondo State House of Assembly (ODHA)	13100123006600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Renovation of Official Lodge and Residential Quarters of Honourable Members	13100123006700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	180,000,000.00	-	30,000,000.00	480,000,000.00
Renovation of Gani Fawehinmi Freedom Square (Arcade)	13100123006800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	6,000,000.00
Acquisition of Specialized Books for Legislative Development	13100122003000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	37,050,583.98	125,000,000.00	-	25,000,000.00	10,000,000.00
Purchase of 26 Units of IVM Vehicles for 26 Honourable Members (10th Assembly)	13100123017800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	429,000,000.00	-	29,000,000.00	200,000,000.00
Purchase of 5 Nos additional Sharp AR-5316E photocopier machine @ #350,000 each	13100123006900 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,750,000.00	-	-	-
Purchase of 4 Nos additional HP desktop computers @ #260,000	13100123007000 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,600,000.00	-	1,500,000.00	2,500,000.00
Purchase of 7 units of Toyota Corolla @ 20m each	13100122003100 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	240,000,000.00	3,189,635.73	120,000,000.00	120,000,000.00
Construction of five Toilets and Renovation of Existing 3 Toilet	13100122003200 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,500,000.00	-	3,000,000.00	5,000,000.00
Purchase of 10 NOS KDK Fans at #60,000 each	13100122003300 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010609 - FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	600,000.00	-	1,000,000.00	1,200,000.00
Procurement of 95 units of window Blinds	13100122003400 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010612 - WINDOW BLINDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	5,000,000.00
Purchase of 10 Executive Tables @ N200,000 each	13100122003500 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,000,000.00	-	1,000,000.00	2,500,000.00

Purchase of 10 Executive Chairs @ 200,000 each	13100122003600 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,000,000.00	-	1,000,000.00	1,500,000.00
Replacement of SIFMIS Gadgets. e.g. inverter, Batteries, etc and Repairs	13100122003700 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010551 - UPS/INVERTERS/STABILIZERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	500,000.00	-	-	2,000,000.00
Purchase of 1 NOS 10KVA Perkins generator and installation	13100122003800 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	10,000,000.00	-	-	10,000,000.00
Purchase of 10 Laptops @#250,000 each	13100123007100 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,500,000.00	-	4,000,000.00	4,000,000.00
Purchase of 10 Nos wall Split A/C samsung/LG @ 200,000 each	13100123007200 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,500,000.00	-	-	2,500,000.00
Purchase of Ten(10) units Medium size of (Refrigerator) @ 120,000 each Thermocool	13100123007300 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,000,000.00	-	1,600,000.00	1,600,000.00
Purchase of 2 BAJAJ Motorcycles @ 750,000	13100123007400 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,500,000.00	-	1,800,000.00	1,800,000.00
Procurement of 4 Nos Dubai fire-proof cabinets and office accessories for the office of the Secretary, DDA and DFA	13100123007500 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	5,000,000.00
Renovation of the Offices of the Hon. Members, Secretary and Others	13100123007600 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	12,000,000.00	-	9,000,000.00	10,000,000.00
Purchase of 2 Cash Safe @ 250,000 each	13100123007700 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	500,000.00	-	600,000.00	1,000,000.00
Renovation of offices. e.g Painting, Replacement of doors, TILING etc	13100123007800 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	5,000,000.00	-	9,000,000.00	9,000,000.00
Construction of wooden shelve/ fireproof cabinet at the open registry	13100123007900 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	550,000.00	-	1,000,000.00	2,000,000.00
Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber, Gear etc	13100123008000 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	10,000,000.00	-	12,000,000.00	22,000,000.00
Purchase of 5 nos Printers @ #200,000.00 each	13100123008100 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	2,100,000.00
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	13100123008200 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,000,000.00	-	-	2,000,000.00
Solar Power Installation	13100123008300 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010551 - UPS/INVERTERS/STABILIZERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	5,000,000.00	-	4,000,000.00	5,000,000.00
Construction of Office Complex	13100123008400 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	150,000,000.00	-	15,000,000.00	234,500,000.00
Purchase of 4 Nos and Office Accessories for the Office of the Secretary, DFA and DDA	13100123017900 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,000,000.00	-	-	4,000,000.00
Purchase of 1 No Projector @N700,000 and 1 No Public Address System @N300,000	13100123018000 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,000,000.00	-	1,300,000.00	1,300,000.00
Purchase of 1 No Canon Digital Camera	13100123018100 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,500,000.00	-	2,000,000.00	2,000,000.00
Purchase of 5 Units Hisense Television	13100123018200 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,000,000.00	-	1,200,000.00	1,500,000.00
Purchase of 3 Nos. Desktop Computers @ N330,000 each	13100124008000 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Construction of Parking Lot/Car Park	13100124008100 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	-	-	4,000,000.00	4,000,000.00
Purchase of four (3) AR-5316E photo-copy machine N 0.500M each	13100124009400 - Reform of Government and Governance - General	011200400100 - House of Assembly Commission	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	-	-	-	2,000,000.00
Digitalization of information Archives Materials	02100122009300 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	1,000,108.09	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Information Tools and Equipment: Speakers, Digital Cameras etc	02100123000500 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	12,000,000.00	-	12,000,000.00	12,000,000.00
Production of Programmes on Public Service Radio (The Bureaucrat Radio)	02100123000600 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Desktop 3 Nos. HP Computers and 2 units of Qlink 2000 watts stabilizer	02100123000700 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 30 Nos Office Executive Chairs	02100123000800 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 20 Nos of Executive Office Tables	02100123000900 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	4,500,000.00	-	4,000,000.00	4,000,000.00
Purchase of 8 nos HP, Intel Core i3 Laptops	02100122000400 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	1,208,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of 3units of HP LaserJet pro M402N Computer Printer	02100123001000 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00

Re-Construction of Audio/Video Studio with Acoustic Materials	02100122000500 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address System	02100123001100 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Renovation of Office Building	02100123001200 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	2,000,000.00	-	-	-
Procurement of 1 No of 6.5 KVA Generator	02100123001300 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	1,200,000.00	-	1,200,000.00	1,200,000.00
Cloud Hosting of Data for the Ministry	02100123001400 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Renovation of Archive Building	02100123001500 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	13,000,000.00	6,369,152.00	15,000,000.00	15,000,000.00
Monitoring of Good Nutrition Campaign Programme	02100123001600 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32030109 - RESEARCH & DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Upgrading of the Ministry Website to Data Driven portal	02100123001700 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	3,800,000.00	-	3,800,000.00	3,800,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	02100123001800 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	6,500,000.00	-	6,500,000.00	6,500,000.00
Procurement of 2 Nos. of Sharp Photocopiers	02100124006700 - Societal Re-orientation - General	012300100100 - Ministry of Information and Orientation	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Purchase and Installation of Fibre Link Equipment and DSTV Connect	02100123001900 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	20,000,000.00	15,000,000.00	-	-
Procurement and Installation of Studio Transmitter Link (Telecast Viper II, Model 5142)	02100124000500 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Overhauling of existing 3 Power Generating Sets	02100124000600 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	27,000,000.00	27,000,000.00
Connection to dedicated line of Power-National Grid (11KVA Transformer)	02100122000600 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	23,650,000.00	-	-	40,000,000.00	40,000,000.00
Relocation of Orange 94.5 FM from Irese Road to the Headquarters of the Media Establishment, OSRC Complex, Orita Obeke, Akure	02100122000700 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	40,000,000.00	-	-	-	-
Procurement of AVMATRIX Portable 6-Channel Audio and Video Mixer	02100123002000 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	-	23,000,000.00	14,360,000.00	-	-
Procurement of 15 units of Nixon Cameras at N2.66m	02100123002100 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	-	40,000,000.00	30,000,000.00	-	-
Procurement of MAC 5k Retina Display System	02100123002200 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	-	30,000,000.00	20,000,000.00	-	-
Procurement of Studio Light	02100123002300 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	-	12,000,000.00	12,000,000.00	10,000,000.00	10,000,000.00
Purchase of Studio Teleprompter	02100123002400 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	-	15,000,000.00	10,000,000.00	-	-
Purchase of 50 Nos of Office Chairs	02100123002500 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	-	5,000,000.00	-	-	-
Procurement of TV and Radio Transmitters and Studio spares and Refurbishment	02100123002600 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	-	50,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
Purchase of 25 Nos of Office Tables	02100123002700 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	-	5,000,000.00	-	-	-
Procurement of Video and Audio Editing Suit Imac 27 inches 5K Display, 16GB Ram, 1TB HDD Computer System	02100124005400 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	30,000,000.00	30,000,000.00
Procurement of TV and Radio Studio and Maintenance	02100124005500 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	15,000,000.00	15,000,000.00
Procurement of Sonifex 2-16 Channel Audio and Video Mixers 8000 Trickaster	02100124005600 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	40,000,000.00	40,000,000.00
Procurement of 10 Nos. of Air Conditioners (Wardrobe 5 Tonnes)	02100124005700 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	7,000,000.00	7,000,000.00
Rentention and Repainting of 1000 Ft Mast	02100124005800 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Procurement and Installation of CCTV Camera in OSRC	02100124005900 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Installation of Aviation Warning Light for 1000ft Broadcast Mast	02100124006000 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Procurement of 6 Nos. Photocopying Machines	02100124006100 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	2,500,000.00	2,500,000.00
Procurement of Uplink and Downlink Facility for Digital Television Transmission (DTT)	02100124006200 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	15,000,000.00	15,000,000.00

Procurement of Computer Sets (Desktop/ Laptops)	02100124006300 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	5,500,000.00	5,500,000.00
Refurbishment/Repair and Maintenance of Motorized OB Van and Equipment	02100124006400 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Procurement and Installation of TV and Radio Telecorder X-9DS 1000 flows	02100124006500 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Procurement and Installation of Professional Studio Monitor	02100124006600 - Societal Re-orientation - General	012300300100 - Ondo State Radiovision Corporation	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Upgrading of Radio Transmitter Equipment and Spare Parts	02100122000800 - Societal Re-orientation - General	012300400200 - Orange FM	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	6,000,000.00	-	-	14,000,000.00	14,000,000.00
Procurement of Desktop and Laptop Computers with Accessories and Networking	02100124004200 - Societal Re-orientation - General	012300400200 - Orange FM	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Procurement of 2 Nos. Sonifex Audio Mixer	02100124004300 - Societal Re-orientation - General	012300400200 - Orange FM	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	14,000,000.00	14,000,000.00
Procurement and Installation of LG 5 Tonnes Air Conditioners	02100124004400 - Societal Re-orientation - General	012300400200 - Orange FM	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	2,450,000.00	2,450,000.00
Procurement and Installation of Studio Transmitter Link Digital Integrated Service with 4 Channels forward XLR Balance Audio Interface	02100124004500 - Societal Re-orientation - General	012300400200 - Orange FM	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	4,550,000.00	4,550,000.00
Procurement of 2 Nos Toyota Hilux @ N36m each	02100123013000 - Societal Re-orientation - General	012305500100 - Owena Press	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	72,000,000.00	-	-	-
Purchase of 14 Nos Desktop Computer	02100124003100 - Societal Re-orientation - General	012305500100 - Owena Press	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	7,000,000.00	7,000,000.00
Purchase of 1No HP A3 5100 Printer	02100124003200 - Societal Re-orientation - General	012305500100 - Owena Press	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Purchase of 1 No A3 Hp Scanner	02100124003300 - Societal Re-orientation - General	012305500100 - Owena Press	32010503 - SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	350,000.00	350,000.00
Purchase of 8 Nos Hp Laptop	02100124003400 - Societal Re-orientation - General	012305500100 - Owena Press	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	8,000,000.00	8,000,000.00
Purchase 1 No Photocopier Machine	02100124003500 - Societal Re-orientation - General	012305500100 - Owena Press	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of 15 nos of office tables	02100124003600 - Societal Re-orientation - General	012305500100 - Owena Press	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	2,450,000.00	2,450,000.00
Purchase of 15 nos office chair	02100124003700 - Societal Re-orientation - General	012305500100 - Owena Press	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	1,050,000.00	1,050,000.00
Purchase of 2 nos office cabinet	02100124003800 - Societal Re-orientation - General	012305500100 - Owena Press	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	150,000.00	150,000.00
Purchase of Perking 60/65 KVA Generator	02100124003900 - Societal Re-orientation - General	012305500100 - Owena Press	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	8,000,000.00	8,000,000.00
Purchase and Installation of Transformer	02100124004000 - Societal Re-orientation - General	012305500100 - Owena Press	32010304 - POWER PLANTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	10,500,000.00	10,500,000.00
Purchase of Utility Vehicle: 1 No Hilux Van	02100124004100 - Societal Re-orientation - General	012305500100 - Owena Press	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	12,000,000.00	12,000,000.00
Purchase of 2 nos AR-Sharp Photocopiers	02100123002800 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 3 Hp Desktop Computers with Accessories	02100122000900 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	410,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Refurbishment of Inverter System with Backup Solar Installation	02100123002900 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010551 - UPS/INVERTERS/STABILIZERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of 10 Nos Steel Office Cabinet	02100123003000 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	1,000,000.00	-	-	-
Refurbishment of Hyab Truck	02100122001000 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	3,282,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	02100123003100 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction and Erection of Billboards etc	02100123003200 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010252 - ROAD SIGNS & FURNITURE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Construction and Erection of Billboards etc	02100122001100 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010252 - ROAD SIGNS & FURNITURE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	17,837,838.00	-	-	-	-
Renovation of Office Complex	02100123003300 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	16,000,000.00	4,903,800.00	16,000,000.00	16,000,000.00
Construction of Area Offices	02100123003400 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	7,500,000.00	-	7,500,000.00	7,500,000.00
Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos UPS	02100123003500 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010551 - UPS/INVERTERS/STABILIZERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00

Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	02100123003600 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010553 - NETWORKING DEVICES/PERIPHERALS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 5 Nos Office Executive Tables	02100123003700 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	1,000,000.00	-	-	-
Purchase of 6 nos HP desktop computers, 30 nos Tablet phones and 6 nos Laptop computers	02100123003800 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	6,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of 6 Nos Paper Shredding Machines	02100124002900 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010507 - SHREDDING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of 10 Nos OX Standing Fan	02100124003000 - Societal Re-orientation - General	012305600100 - Ondo State Signage Agency	32010609 - FANS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Renovation of Office Building	13100122003900 - Reform of Government and Governance - General	012400400300 - Ondo State Security Network Agency (Amotekun Corps)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	9,920,000.00	-	-	-	-
Human Capital Development for focal Officers under Secure Ondo Project	13100122004000 - Reform of Government and Governance - General	012400400300 - Ondo State Security Network Agency (Amotekun Corps)	32030109 - RESEARCH & DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	9,920,000.00	100,000,000.00	-	-	-
Provision of Security equipment/Infrastructures: Procurement of 5 Nos Armoured personnel Carriers, Munition and other Security Equipment @N120M each	13100122004100 - Reform of Government and Governance - General	012400400300 - Ondo State Security Network Agency (Amotekun Corps)	32010901 - MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	439,382,800.00	700,000,000.00	-	500,000,000.00	500,000,000.00
Preliminary works for acquisition of land for barracks, permanent HQ and offices in 18LGAs	13100123008500 - Reform of Government and Governance - General	012400400300 - Ondo State Security Network Agency (Amotekun Corps)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	-	300,000,000.00	-	-	-
Purchase of 2 Nos of Motorcycles for HOS Staff 1 No of Motorcycle for Staff Quarter Unit @N700,000 each	13100122004200 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,567,500.00	2,100,000.00	-	-	-
Renovation of HOS Guest House	13100122004300 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,615,000.00	2,600,000.00	983,125.00	-	-
Purchase of 4 nos HP Laptop Computers @N350,000.00 each and 4 HP Desktop Computers @N200,000 each for office of ePASS & Record each Acer projector @200,000.00 with 12% VAT, Tax & EEF	13100122004400 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	2,680,450.00	3,450,000.00	-	3,472,000.00	3,472,000.00
Refurbishment of 3 Nos. Motor Vehicles: Toyota Corolla, Hilux	13100122004500 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,357,050.00	1,600,000.00	-	1,600,000.00	1,600,000.00
Purchase of Media Equipment: Video Camera	13100123008600 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	2,000,000.00	-	1,990,000.00	1,990,000.00
Purchase of 1 No of Photocopy Machine	13100123018300 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	480,000.00	-	1,160,000.00	1,160,000.00
Purchase of 1 No of Fireman 220KVA Generator	13100123018400 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	350,000.00	-	643,000.00	643,000.00
Purchase of 1 No Bruhm Refrigerator for Staff Quarters	13100123018500 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	250,000.00	-	709,000.00	709,000.00
Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	13100123018600 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	1,000,000.00	-	2,688,000.00	2,688,000.00
Purchase of 1 No Office Fire Proof Cabinet	13100123018700 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010611 - FIRE PROOF SAFES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	170,000.00	-	-	-
Purchase of 3 Nos high quality office Recline Chair @ N180,000	13100124006800 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	-	-	668,000.00	668,000.00
procurement of 3 Nos Executive Office Table 1.8 Meter @ NS10,000.00	13100124006900 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	-	-	-	1,650,000.00	1,650,000.00
Renovation of PSTI Building	13100122004600 - Reform of Government and Governance - General	012500600100 - Public Service Training Institute	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,725,000.00	2,500,000.00	-	25,000,000.00	25,000,000.00
Accreditation of Courses/Programmes	13100122004700 - Reform of Government and Governance - General	012500600100 - Public Service Training Institute	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	900,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
Construction of New PSTI lecture room	13100123008700 - Reform of Government and Governance - General	012500600100 - Public Service Training Institute	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	2,500,000.00	-	-	-
On-going Construction of PSTI Library	13100123008800 - Reform of Government and Governance - General	012500600100 - Public Service Training Institute	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	37,000,000.00	-	37,000,000.00	37,000,000.00
Capacity Building for Focal Officers and others on Public Service Training	13100124008500 - Reform of Government and Governance - General	012500600100 - Public Service Training Institute	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	-	-	30,000,000.00	30,000,000.00
Construction of Hostel at Public Service Training Institute Headquarters	13100124009500 - Reform of Government and Governance - General	012500600100 - Public Service Training Institute	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	-	-	-	50,000,000.00
Purchase of 5 nos Executive Chairs @N95,000 each with 12% VAT, Tax & EEF inclusive	13100123008900 - Reform of Government and Governance - General	012500700100 - Office of Establishments	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	500,000.00	-	500,000.00	500,000.00
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	13100122004800 - Reform of Government and Governance - General	012500700100 - Office of Establishments	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	362,560.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Window Blinds for Offices	13100123009000 - Reform of Government and Governance - General	012500700100 - Office of Establishments	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	500,000.00	-	500,000.00	500,000.00
Purchase of (2) TVC Motor-Cycles @N300,000 each with 11% VAT, Tax & EEF inclusive	13100122004900 - Reform of Government and Governance - General	012500700100 - Office of Establishments	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	507,440.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 2 Nos Samsung Multimedia projector and its accessories	13100122005000 - Reform of Government and Governance - General	012500700100 - Office of Establishments	32010508 - PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	309,600.00	1,000,000.00	-	1,000,000.00	1,000,000.00

Provision of Window Blinds in Offices	13100122005100 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	435,000.00	1,000,000.00	-	-	-	-
Purchase of 10 Nos Executive Tables	13100123009100 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	2,000,000.00	-	1,000,000.00	1,000,000.00	-
Replacement of Damaged Doors at the Office	13100122005200 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,775,000.00	-	-	-	-	-
Renovation of Staff Quarters and Allied Matters	13100123009200 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	10,500,000.00	-	22,500,000.00	22,500,000.00	-
Purchase of 3 nos Computer Printers	13100123009300 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	600,000.00	-	-	-	-
Purchase of 2 Nos Water Dispenser	13100123009400 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	200,000.00	-	-	-	-
Purchase of 2 Nos Sharp Photocopier Machines	13100123009500 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	1,400,000.00	-	-	-	-
Renovation/Partitioning of Office Space	13100123009600 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	11,000,000.00	8,893,096.00	15,000,000.00	15,000,000.00	-
Purchase of 2 Nos Office Steel Cabinets	13100123009700 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	500,000.00	-	-	-	-
Purchase of 2 nos Medium-Sized Refrigerators	13100123009800 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	300,000.00	-	-	-	-
Purchase of 1 Nos Boxer Motorcycle with Registration	13100123009900 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	700,000.00	-	-	-	-
Purchase of 5 Units of 2000 Watts Stabilizers	13100123010000 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	200,000.00	-	-	-	-
Purchase of 1 Automatic Document Feeder	13100123010100 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	300,000.00	-	-	-	-
Purchase of 4 Nos of HP Desktop Computer Sets with Accessories	13100123010200 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	2,800,000.00	-	-	-	-
Purchase of 4 nos of Air Conditioner	13100123010300 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	1,500,000.00	-	-	-	-
Purchase of 4 Big OX Standing Fan	13100124008600 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010609 - FANS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00	-
Purchase of 8 Nos of Office Executive Chairs for SMD, and 4 Nos. of Executive Chairs for GSQ	13100124008700 - Reform of Government and Governance - General	012500800100 - Service Matters Department	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	-	-	2,500,000.00	2,500,000.00	-
Renovation and Re-roofing of Office Building at Ondo.	13100123010400 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General (State)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	3,750,000.00	-	33,750,000.00	150,750,000.00	-
RENOVATION OF AUDITOR GENERAL'S OFFICE OKTIPUPA	13100123010500 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General (State)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	9,375,000.00	-	34,375,000.00	9,375,000.00	-
RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	13100123010600 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General (State)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	1,875,000.00	-	26,875,000.00	1,875,000.00	-
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	13100123010700 - Reform of Government and Governance - General	014000200100 - Office of Auditor General for Local Government	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	2,000,000.00	-	3,500,000.00	3,500,000.00	-
Purchase of 2 Nos Boxer motorcycles	13100123010800 - Reform of Government and Governance - General	014000200100 - Office of Auditor General for Local Government	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	800,000.00	-	-	-	-
PURCHASE OF 5 Nos of Executive TABLES	13100123010900 - Reform of Government and Governance - General	014000200100 - Office of Auditor General for Local Government	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	800,000.00	-	-	-	-
PURCHASE OF 8 Nos of Executive CHAIRS	13100123011000 - Reform of Government and Governance - General	014000200100 - Office of Auditor General for Local Government	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	600,000.00	-	-	-	-
PURCHASE 4 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	13100123011100 - Reform of Government and Governance - General	014000200100 - Office of Auditor General for Local Government	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	800,000.00	-	1,500,000.00	1,500,000.00	-
Procurement of 2 Nos. Hilux and 1 No. Toyota Official Car	02100124006800 - Societal Re-orientation - General	014500100100 - Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	32010405 - MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	-	-	-	-	120,000,000.00	-
Construction of New Office Complex	02100124006900 - Societal Re-orientation - General	014500100100 - Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	-	-	-	250,000,000.00	580,000,000.00	-
Renovation of Office Building	02100124007000 - Societal Re-orientation - General	014500100100 - Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	-	-	-	-	50,000,000.00	-
Purchase of 2 Nos Boxer motorcycles @ #450,000 each	13100123011200 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	900,000.00	-	2,700,000.00	2,700,000.00	-
Purchase of window Net for the offices in the Commission	13100123011300 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	2,000,000.00	-	-	-	-
Renovation of Offices at the Commission	13100122005300 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	4,827,556.25	4,000,000.00	-	-	-	-

Purchase of 5 unit of fire Proof cabinet @ #550,000.00 each	13100123011400 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	2,750,000.00	-	3,000,000.00	3,000,000.00
Digitalization and Electronic Archiving of Personnel Records	13100123011500 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	4,000,000.00	-	3,000,000.00	3,000,000.00
Development of Employment Web Portal	13100123011600 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Provision of Solar Power for the Commission	13100123011700 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010551 - UPS/INVERTERS/STABILIZERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	5,000,000.00	-	9,000,000.00	9,000,000.00
Renovation of Toilet for the Commission	13100123011800 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	860,000.00	-	1,000,000.00	1,000,000.00
Purchase of 3 Nos Sharp Photocopy Machine @900,000 each	13100123011900 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	900,000.00	-	2,700,000.00	2,700,000.00
Procurement of 3 Nos Refrigerators for Offices @250,000 each	13100123012000 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	540,000.00	-	750,000.00	750,000.00
Replacement of Damaged doors at the Commission	13100123012100 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	800,000.00	-	1,000,000.00	1,000,000.00
Purchase of 4 Nos office Cabinet@250,000	13100123012200 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	1,000,000.00	-	1,400,000.00	1,400,000.00
Purchase of new Window Blind for Offices	13100123012300 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	8,000,000.00	-	-	-
Purchase of 5 Nos HP LaserJet Pro M404dn Printer @350,000 Each	13100123012400 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	1,100,000.00	-	1,400,000.00	1,400,000.00
Purchase of 5 Nos Laptop System Ram 4GB HDD 500GB, COREB 15" Screen @ 400,000 each	13100123012500 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	1,750,000.00	-	2,000,000.00	2,000,000.00
Purchase of 10 Nos Executive Chairs@ 150,000 each	13100123012600 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	1,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of 2 Nos HP Airconditioner @250,000 each	13100123012700 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	2,000,000.00	-	500,000.00	500,000.00
Purchase of 10 Nos Sanyo Shredder Machine @50,000 each	13100123012800 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010507 - SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	900,000.00	-	500,000.00	500,000.00
Purchase of 5 numbers of Desktop computers@ #510,000 each	13100124006500 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	-	-	2,550,000.00	2,550,000.00
Purchase of office tables for the commission's	13100124006600 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Re-Roofing of the Commission's Car Park	13100124006700 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Renovation of Offices at the Ondo State Independent Electoral Commission	13100123012900 - Reform of Government and Governance - General	014800100100 - Ondo State Independent Electoral Commission (ODIEC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	-	3,250,000.00	-	18,250,000.00	18,250,000.00
Repair of the Commissions Leaking Roof	13100123013000 - Reform of Government and Governance - General	014800100100 - Ondo State Independent Electoral Commission (ODIEC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine & Gear procurement with 4nos New tyres)	13100123013100 - Reform of Government and Governance - General	014800100100 - Ondo State Independent Electoral Commission (ODIEC)	32010405 - MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	-	1,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 10 Nos Executive Chairs	13100123013200 - Reform of Government and Governance - General	014800100100 - Ondo State Independent Electoral Commission (ODIEC)	32010601 - CHAIRS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	-	1,750,000.00	-	3,750,000.00	3,750,000.00
Procurement of 4 Units of HP Laptop for Salary and Budget and Secretarial @500000 (Headquarters)	13100123013300 - Reform of Government and Governance - General	014800100100 - Ondo State Independent Electoral Commission (ODIEC)	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Procurement of Election Equipment and others for the Conduct of Local Government Election	13100123013400 - Reform of Government and Governance - General	014800100100 - Ondo State Independent Electoral Commission (ODIEC)	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	1,093,300,000.00	282,451,375.00	850,000,000.00	850,000,000.00
Delineation of Wards in 33 Local Council Development Areas and 18 LGAs in the State	02100124007100 - Societal Re-orientation - General	014800100100 - Ondo State Independent Electoral Commission (ODIEC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Digitalization of Personnel records	13100122005400 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	2,034,408.69	10,000,000.00	-	10,000,000.00	10,000,000.00
Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	13100122005500 - Reform of Government and Governance - General	016100100200 - General Administration	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	268,180,734.70	225,000,000.00	200,000,000.00	140,000,000.00	140,000,000.00
Purchase of One (1) Nos. Armoured Vehicle for Ag. Gov, One (1) Nos. Prado Jeep for SSG, One (1) Nos. GAC GS3 for Ag. PS GAD, and 10 Nos. Toyota Corolla	13100122005600 - Reform of Government and Governance - General	016100100200 - General Administration	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	634,584,326.35	850,000,000.00	300,000,000.00	880,000,000.00	880,000,000.00
Landscaping and beautification of the Governors Office	13100122005700 - Reform of Government and Governance - General	016100100200 - General Administration	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	8,430,371.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Secretariat Complex Blocks	13100122005800 - Reform of Government and Governance - General	016100100200 - General Administration	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	22,525,333.00	35,000,000.00	35,000,000.00	37,000,000.00	37,000,000.00
Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	13100122005900 - Reform of Government and Governance - General	016100100200 - General Administration	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	77,411,182.00	50,000,000.00	50,000,000.00	9,000,000.00	9,000,000.00
Purchase of 10 Nos office Tables	13100123013500 - Reform of Government and Governance - General	016100100200 - General Administration	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00

National Gas Expansion Programme	13100122006000 - Reform of Government and Governance - General	016100100200 - General Administration	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	25,415,917.30	-	-	-	-
National Gas Expansion Programme GCC	13100122006100 - Reform of Government and Governance - General	016100100200 - General Administration	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	15,954,880.00	-	-	-	-
Purchase of 15 Nos Office Chairs	13100123013600 - Reform of Government and Governance - General	016100100200 - General Administration	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Renovation of Government office: Fumigation and Pest control of Lodges and Office	13100122006200 - Reform of Government and Governance - General	016100200100 - Liaison Office, Lagos	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	2,969,060.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and other Household Equipment.	13100122006300 - Reform of Government and Governance - General	016100200100 - Liaison Office, Lagos	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	6,994,572.53	7,000,000.00	-	7,000,000.00	7,000,000.00
Renovation of Governor's Lodge (Residence), Abuja	13100122006400 - Reform of Government and Governance - General	016100200200 - Liaison Office, Abuja	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	19,069,876.00	30,000,000.00	13,002,800.00	25,000,000.00	25,000,000.00
Renovation of Government Building (Office)	13100122006500 - Reform of Government and Governance - General	016100200200 - Liaison Office, Abuja	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	10,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00
Construction and renovation of farm buildings for Goatry and Piggyery	01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	-	3,000,000.00	-	2,000,000.00	2,000,000.00
Production of 2000 off-heat broiler chickens	01020323000100 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	3,000,000.00	-	4,000,000.00	4,000,000.00
Renovation of poultry houses at Ikare, Akure and Owo	01020123000200 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62810100 - Akoko North East	-	1,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	01020122000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62820600 - Akure South	7,331,906.60	2,500,000.00	-	2,500,000.00	2,500,000.00
Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	01020523000100 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62820900 - Idanre	-	2,500,000.00	-	2,000,000.00	2,000,000.00
Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	01020522000100 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62820600 - Akure South	3,077,520.00	3,330,000.00	-	3,500,000.00	3,500,000.00
Purchase of 4 Nos BAJAJ motorcycles for extension services @ 750,000	01070422000100 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	1,878,650.00	3,000,000.00	-	6,000,000.00	6,000,000.00
Procurement of Laboratory Tables for 18 Vet Offices in the State including new clinics at Ifon, Idanre, Iju and Ode Irele	01020523000200 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture	32010602 - TABLES	70421 - AGRICULTURE	62811700 - Ose	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Production of 500 Off-Heat Turkey Poults	01020322000100 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	970,500.00	4,500,000.00	-	4,000,000.00	4,000,000.00
Snail Production: Raising of Snails for Sale by the Ministry	01020322000200 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	1,370,600.00	400,000.00	-	500,000.00	500,000.00
Raising of 50,000 Oil Palm Seedlings at the 3 Senatorial Districts at N300/seedling	01020322000300 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	3,960,460.00	5,000,000.00	-	15,000,000.00	15,000,000.00
Raising of 8,000 Cashew Seedlings at the 3 Senatorial Districts at N170/seedling	01060122000100 - Forest regeneration and conservation	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	760,000.00	1,700,000.00	-	1,360,000.00	1,360,000.00
Raising of 3,100 Coconut Seedlings @ N1,750/Seedlet	01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	5,000,000.00	-	5,425,000.00	5,425,000.00
Raising of 5,000 Kola Seedlings @ #200/seedling	01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Raising of 5000 Soursop Seedlings in Akure @ N200/seedling	01030222000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	289,238.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Raising of 3000 Soursop Seedlings in Ondo @ N200/seedling	01030222000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	4,790,000.00	1,000,000.00	-	600,000.00	600,000.00
Raising of 3000 Soursop Seedlings in Owo @ N200/seedling	01030223000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62811800 - Owo	-	1,000,000.00	-	600,000.00	600,000.00
Raising of 5000 Rubber Seedlings Okitipupa @ N200/seedling	01030222000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62831400 - Okitipupa	3,980,580.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Raising of 5000 Rubber Seedlings Ore @ N200/seedling	01030222000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62831300 - Odigbo	497,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Raising of 5000 Rubber Seedlings Ondo @ N200/seedling	01030223000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Raising of 2000 Coffee Seedlings in Akure South @ N250/seedling	01030222000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	90,700.00	100,000.00	-	-	-
Raising of 2,000 Wall-nut Seedlings in Ondo @ N150/seedling	01030223000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	-	200,000.00	-	300,000.00	300,000.00
Raising of 2000 Coffee Seedlings in Ondo @ N250/seedling	01030222000600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	160,000.00	500,000.00	-	500,000.00	500,000.00
Raising of 2000 Coffee Seedlings in Owo @ N250/seedling	01030222000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62811800 - Owo	140,000.00	200,000.00	-	-	-
Raising of 2,000 Bitter-kola seedlings in Ondo @ N250/seedling	01030223000600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	-	500,000.00	-	500,000.00	500,000.00

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	01050323000100 - Fish processing and post-harvest management	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	3,150,000.00	-	1,500,000.00	1,500,000.00
Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62820600 - Akure South	-	3,000,000.00	-	6,000,000.00	6,000,000.00
Establishment of Agricultural Database for the State	01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	-	10,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Global Positioning System (GPS)	01070323000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	500,000.00	-	1,600,000.00	1,600,000.00
Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	01050322000100 - Fish processing and post-harvest management	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	150,000.00	-	-	-	-
Establishment of demonstration plots@N250,000/school for 10 Secondary schools	01070624000100 - Capacity building for stakeholders and professional human resources development	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Reviewing of the existing Agricultural Policy	01010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	1,950,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
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	01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	250,000.00	-	-	-
Revitalization of Farm Settlement (Mariwo, Ile oluji, Okitipupa, oniseere, anif Ifon)	01100123000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	3,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of desktop computer, UPS and Accessories for Ministry typing pool	01010223000100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	32010501 - COMPUTERS	70421 - AGRICULTURE	62841900 - State Wide	870,000.00	2,500,000.00	-	4,000,000.00	4,000,000.00
Human Capital Development: Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber plantation	01070422000200 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	1,170,000.00	-	-	-	-
Purchase of a 2 Nos Boxer motorcycle	01010223000100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	-	1,500,000.00	-	-	-
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa.	01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	200,000.00	-	200,000.00	200,000.00
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62811800 - Owo	-	200,000.00	-	200,000.00	200,000.00
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62821600 - Ondo West	-	250,000.00	-	300,000.00	300,000.00
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	01070423000400 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62820600 - Akure South	-	250,000.00	-	500,000.00	500,000.00
Dry Season Farming:Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	01030223000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	-	2,000,000.00	-	10,015,000.00	10,015,000.00
Procurement of irrigation system (Drip packs)	01030223000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Development of website for the activities of Ministry of Agriculture	01070323000300 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	-	5,000,000.00	-	7,000,000.00	7,000,000.00
Purchase of 4 Nos executive chairs	01010223000200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	32010601 - CHAIRS	70421 - AGRICULTURE	62841900 - State Wide	-	300,000.00	-	1,000,000.00	1,000,000.00
Purchase of 4 Nos executive tables	01010223000300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	32010602 - TABLES	70421 - AGRICULTURE	62841900 - State Wide	-	300,000.00	-	1,000,000.00	1,000,000.00
Renovation of a Section of Central Mechanical Workshop at Ondo Road Agro-Processing Centre	01010223000400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	-	3,000,000.00	-	2,000,000.00	2,000,000.00
Creation of Data Base for land use under mechanization	01070323000400 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	-	1,500,000.00	-	1,000,000.00	1,000,000.00
Procurement of power tiller (iron cows)	01040123000100 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	9,000,000.00	-	9,000,000.00	9,000,000.00
Procurement of attachments to power tiller	01040123000200 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	3,100,000.00	-	3,500,000.00	3,500,000.00
Procurement of Multiple Powered Grain sheller and thresher	01040123000300 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	270,000.00	-	500,000.00	500,000.00
Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	19100123000300 - COVID-19 - General	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	1,915,700,000.00	1,349,257,401.00	3,212,800,000.00	3,212,800,000.00
IFAD supported Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes for Youth and Women	01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	514,300,000.00	400,000,000.00	514,300,000.00	514,300,000.00
Implementation of Livelihood Improvement Family Enterprises Project for the Niger Delta (LIFE-ND) project (Min of Agric) - for Youth and Others	01030123000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	55,000,000.00	-	80,000,000.00	80,000,000.00
Provision of Farm implement for Farmers under Livestock Production and Resilience Support Project for Farmer's Groups (L-PRES): (State Government)	01030123000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	60,000,000.00	-	60,000,000.00	60,000,000.00

Livestock Production and Resilience Support Project (L-PRES): Drawdown	010303223000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	600,000,000.00	505,000,000.00	600,000,000.00	600,000,000.00
Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down): Food and Agricultural Organisation (FAO)	01030322000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	1,186,205,986.60	-	-	-	-
Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down): Food and Agricultural Organisation (FAO) - Govt Contribution	01070622000100 - Capacity building for stakeholders and professional human resources development	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	506,748,000.00	50,000,000.00	-	-	-
Establishment of Farm Processing Industries through Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (OAPPEALS)-GCC	01040123000400 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	50,000,000.00	-	-	-
Establishment of Farm Processing Industries through Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (FGN Supported OAPPEALS Scheme)	01040123000500 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	100,000,000.00	100,000,000.00	-	-
Purchase of SANTO X Multimedia Projector with Accessories and Video Camera for report Presentation	01070322000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture	32010508 - PROJECTORS	70421 - AGRICULTURE	62841900 - State Wide	475,000,000.00	500,000.00	-	600,000.00	600,000.00
Provision of Three Hand Dug wells with Pumping Machine and reticulation system @250,000/Unit	01030222000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	67,378,726.40	500,000.00	-	1,500,000.00	1,500,000.00
Implementation of food system Transformation pathways in Ondo state	01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	-	-	-	12,000,000.00	12,000,000.00
Hydrological Study for determination of the best site for the construction of earth dams for agricultural purpose at 3 Senatorial Districts	01070423000500 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	2,000,000.00	-	2,500,000.00	2,500,000.00
Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subsequent Sale to Farmers and Other interested parties	01020322000400 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	52,180,026.80	500,000.00	-	3,000,000.00	3,000,000.00
Management of Liquid Waste at Semi Abattoir, Akure	01020223000100 - Meat processing and marketing	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	-	20,000,000.00	-	40,000,000.00	40,000,000.00
Piggery: Renovation of pen and management of breeder Pigs/ expected weaners	01020323000200 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	-	5,000,000.00	-	6,000,000.00	6,000,000.00
Goat production: Management of Breeder goats and Expected weaners	01020123000300 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	500,000.00	-	1,000,000.00	1,000,000.00
Raising of 2,000 Invinger (Ogbono) Seedlings in Akure @300/Seedling	01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	-	600,000.00	-	600,000.00	600,000.00
Raising of 1,000 African Cherry (Agbalumo) @200/Seedlings	01030323000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	200,000.00	-	200,000.00	200,000.00
Production of 3,000 point of lay pullets for farms	01020323000300 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	6,000,000.00	-	11,000,000.00	11,000,000.00
Development of proposed vegetable farms at Ondo road, Akure for youth empowerment	01030223000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	-	40,000,000.00	-	20,000,000.00	20,000,000.00
Construction of new veterinary hospital in Akure due to demolition of former complex	01020523000300 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62820600 - Akure South	-	143,000,000.00	100,000,000.00	150,000,000.00	150,000,000.00
Procurement of modern poultry equipment	01020323000400 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Emergency preparedness against animal diseases	01020524000100 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Monitoring of Nutritional Activities Across the State	01010224002100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	-	-	-	5,000,000.00
Seed Yam/Rice Seed through Outgrower	01030323000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510200100 - Agricultural Development Programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	800,000.00	-	800,000.00	800,000.00
Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	01070222000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	391,000.00	1,700,000.00	564,000.00	1,700,000.00	1,700,000.00
Annual National Workshop on REFILS, Sectoral Review and Steering Committee	01070623000100 - Capacity building for stakeholders and professional human resources development	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	01040124000200 - Modern technology for post-harvest storage and value addition	021510200100 - Agricultural Development Programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	-	-	900,000.00	900,000.00
Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management	01070623000200 - Capacity building for stakeholders and professional human resources development	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	1,900,000.00	1,900,000.00
Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	700,000.00	-	500,000.00	500,000.00
Production of Citrus Orchards (1 Location, Akure)	01030222000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - Agricultural Development Programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	867,000.00	700,000.00	-	500,000.00	500,000.00
Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	01040124000300 - Modern technology for post-harvest storage and value addition	021510200100 - Agricultural Development Programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Demonstration of Broiler and Turkey Production	01020323000500 - Poultry, pig, and micro livestock production	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00

Demonstration of Sustainable fish Farming	01050123000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Radio and Television Programme	01070622000200 - Capacity building for stakeholders and professional human resources development	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	352,000.00	-	-	-	-
Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	01070623000300 - Capacity building for stakeholders and professional human resources development	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	3,000,000.00	3,000,000.00
Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme	01030223001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - Agricultural Development Programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	900,000.00	-	1,000,000.00	1,000,000.00
World Food Day	01010222000200 - Agriculture sector coordination mechanisms	021510200100 - Agricultural Development Programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	700,000.00	-	-	-	-
Seed Development/Certification - Maize through Out-growers	01030323000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	700,000.00	-	500,000.00	500,000.00
Agricultural Transformation Initiative	01010223000500 - Agriculture sector coordination mechanisms	021510200100 - Agricultural Development Programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	3,000,000.00	2,815,000.00	5,000,000.00	5,000,000.00
Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	01020523000400 - Animal health and livestock diseases management	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	1,500,000.00	-	2,000,000.00	2,000,000.00
Demonstration- Management Training Plot	01070623000400 - Capacity building for stakeholders and professional human resources development	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	1,500,000.00	1,500,000.00
Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey)	01070423000600 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Agricultural Development Programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Monitoring /Surveillance of Farms against Disease and Pests (Ikare Akoko & Owo)	01020523000500 - Animal health and livestock diseases management	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62810100 - Akoko North East	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Collaborative trials with Technical Review of Research Institutions/ Agencies	01070423000700 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	800,000.00	-	500,000.00	500,000.00
Monthly Progress Review	01070422000300 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	3,221,696.63	-	-	-	-
Monthly Technology Review Meeting with University and Research Institutes	01010122000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	9,193,394.00	-	-	500,000.00	500,000.00
Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	01030323000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510200100 - Agricultural Development Programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	1,500,000.00	-	1,000,000.00	1,000,000.00
Upgrade of Farmers Business School	01070623000500 - Capacity building for stakeholders and professional human resources development	021510200100 - Agricultural Development Programme	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Monitoring/Surveillance of Farms against Disease and Pests (Ondo & Okitipupa)	01020523000600 - Animal health and livestock diseases management	021510200100 - Agricultural Development Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62821600 - Ondo West	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Project Facilities - Project Facilities Maintenance: General Renovation of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	01010223000600 - Agriculture sector coordination mechanisms	021510200100 - Agricultural Development Programme	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	-	1,500,000.00	-	2,000,000.00	2,000,000.00
Scaling up of Agro-Processing Facilities in the State through Agro-Women Initiatives	01070223000100 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	021510200100 - Agricultural Development Programme	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	-	20,700,000.00	6,137,912.50	10,000,000.00	10,000,000.00
Working tools (Farming tools, Research Materials and Laptops)	01070423000800 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Agricultural Development Programme	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 13 Nos of Motorcycle	01010223000700 - Agriculture sector coordination mechanisms	021510200100 - Agricultural Development Programme	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	-	4,500,000.00	-	6,500,000.00	6,500,000.00
Raising of Broilers and Turkeys for the end of the year festive period	01020323000600 - Poultry, pig, and micro livestock production	021510200100 - Agricultural Development Programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	1,200,000.00	1,200,000.00
Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, manual seed drillers etc.	01030122000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511000100 - Agricultural Input and Supply Agency	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	3,250,000.00	10,000,000.00	-	12,000,000.00	12,000,000.00
Procurement of Agro-Chemicals Inputs	01030322000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Agricultural Input and Supply Agency	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	10,126,800.00	15,000,000.00	2,215,000.00	15,000,000.00	15,000,000.00
Procurement of fish production materials; fishing gears,tackles,fish nets, spears, fish traps and allied products	01050223000100 - Commercial coastal and inland fishing	021511000100 - Agricultural Input and Supply Agency	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	2,000,000.00	-	3,000,000.00	3,000,000.00
Sourcing and Sales Of research based high breed seeds of Abable crops and comparative commercial tree crops	01030323000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Agricultural Input and Supply Agency	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Procurement and sales of Outboard Engines, Water Pumps and Dry season irrigation sets.	01030222001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021511000100 - Agricultural Input and Supply Agency	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	1,540,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Equipment for Mobile Agricultural Input Sale	01030323000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Agricultural Input and Supply Agency	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Procurement and Sales of liquefied organic fertilizer	01030323001000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Agricultural Input and Supply Agency	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	3,000,000.00	3,000,000.00
Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied matters	01010223000800 - Agriculture sector coordination mechanisms	021511000100 - Agricultural Input and Supply Agency	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	01070422000400 - Adaptive research, unified and all-inclusive extension services delivery	021511000100 - Agricultural Input and Supply Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	1,286,300.00	2,000,000.00	-	1,000,000.00	1,000,000.00

Establishment of Agric Produce Storage Facility (Buyback of Surplus Agricultural Produce)	01040122000100 - Modern technology for post-harvest storage and value addition	021511000100 - Agricultural Input and Supply Agency	32010103 - SILOS	70421 - AGRICULTURE	62841900 - State Wide	1,750,600.00	-	-	1,000,000.00	1,000,000.00
FCN/Ondo state presidential fertilizer initiative logistics, Planning and Monitoring matters	01030322000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Agricultural Input and Supply Agency	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	1,168,000.00	1,000,000.00	-	1,600,000.00	1,600,000.00
Construction/Renovation of Farm Service Centres, Warehouse and Headquarter office.	01010222000300 - Agriculture sector coordination mechanisms	021511000100 - Agricultural Input and Supply Agency	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	3,360,800.00	30,000,000.00	-	18,000,000.00	18,000,000.00
Integrated pest control by Fumigation of Farm lands	01020523000700 - Animal health and livestock diseases management	021511000100 - Agricultural Input and Supply Agency	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	2,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2 units of motorcycles	01010224001900 - Agriculture sector coordination mechanisms	021511000100 - Agricultural Input and Supply Agency	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62841900 - State Wide	-	-	-	1,900,000.00	1,900,000.00
Capacity building and other allied matters	01070624000800 - Capacity building for stakeholders and professional human resources development	021511000100 - Agricultural Input and Supply Agency	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Replacement of faulty instrument in the 19 stations of the Project	01070323000500 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021511500100 - Agro-Climatological and Ecological Project	32010302 - INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	4,500,000.00	2,310,462.50	4,500,000.00	4,500,000.00
Production of 500 each of Weather Diary Booklet and combined Summary Sheets	01070322000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021511500100 - Agro-Climatological and Ecological Project	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	2,169,621.05	1,000,000.00	-	1,000,000.00	1,000,000.00
Production and Airing of Weather Guide to Farmers on OSRC	01070323000600 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021511500100 - Agro-Climatological and Ecological Project	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Monitoring of Weather Stations across the State (Field Activities)	01070323000700 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021511500100 - Agro-Climatological and Ecological Project	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	3,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	01070322000300 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021511500100 - Agro-Climatological and Ecological Project	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	1,000,000.00	500,000.00	-	1,500,000.00	1,500,000.00
Human Capital Development: Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	01070623000600 - Capacity building for stakeholders and professional human resources development	021511500100 - Agro-Climatological and Ecological Project	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	2,500,000.00	-	4,500,000.00	4,500,000.00
Purchase of Agricultural equipment and tools for Agro-Climatological purposes	01070323000800 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021511500100 - Agro-Climatological and Ecological Project	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	2,000,000.00	-	3,000,000.00	3,000,000.00
Procurement of 6 Nos Motor-cycles for Pruners	01010222000400 - Agriculture sector coordination mechanisms	021511600100 - Cocoa Revolution Office	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	600,000.00	1,500,000.00	-	3,000,000.00	3,000,000.00
Purchase of Cocoa Chemicals at Oda Plantation	01030322000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511600100 - Cocoa Revolution Office	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	675,000.00	3,500,000.00	-	2,000,000.00	2,000,000.00
Purchase of 10 Nos. of Cocoa Harvesters, Headpans and other Farming Equipment	01030123000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511600100 - Cocoa Revolution Office	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	3,000,000.00	3,000,000.00
Rehabilitation/Maintenance of New Plantation/Procurement of Plantain Suckers	01030123000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511600100 - Cocoa Revolution Office	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Fire Tracing of Oda Cocoa Plantation	01030123000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511600100 - Cocoa Revolution Office	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Rehabilitation of 75Ha Hybrid Cocoa Seed Gardens	01030122000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511600100 - Cocoa Revolution Office	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	7,525,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
Human Capital Development: Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	01070623000700 - Capacity building for stakeholders and professional human resources development	021511600100 - Cocoa Revolution Office	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	-	2,000,000.00	-	10,000,000.00	10,000,000.00
Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors	01030123000800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511600100 - Cocoa Revolution Office	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62841900 - State Wide	-	1,500,000.00	-	3,000,000.00	3,000,000.00
Project Supervision, Monitoring and Publicity/Advocacy	01010222000500 - Agriculture sector coordination mechanisms	021511600100 - Cocoa Revolution Office	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	6,346,000.00	13,000,000.00	-	15,000,000.00	15,000,000.00
Development of 2000 Ha of Land and Bush Clearing	01030122000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511600100 - Cocoa Revolution Office	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	6,000,000.00	-	-	-	-
Raising of Hybrid Cocoa Seedlings	01030123000900 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511600100 - Cocoa Revolution Office	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	18,000,000.00	6,825,000.00	7,000,000.00	7,000,000.00
Establishment of Cocoa Plantation at Ijugbere, Owo	01030123001000 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511600100 - Cocoa Revolution Office	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62811800 - Owo	-	10,000,000.00	-	12,000,000.00	12,000,000.00
Rehabilitation of Oda Cocoa Farm	01030123001100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511600100 - Cocoa Revolution Office	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	-	1,000,000.00	-	3,000,000.00	3,000,000.00
Cocoa Development Initiative	01030123001200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511600100 - Cocoa Revolution Office	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	15,500,000.00	-	7,000,000.00	7,000,000.00

Renovation of Office Complex	01010223000900 - Agriculture sector coordination mechanisms	021511600100 - Cocoa Revolution Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	62841900 - State Wide	-	3,000,000.00	-	2,000,000.00	2,000,000.00
Re-establishment of internal farm roads network, bridge renovation and drainages	01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021511600100 - Cocoa Revolution Office	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Establishment of Cocoa Council Center	01010224001800 - Agriculture sector coordination mechanisms	021511600100 - Cocoa Revolution Office	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Procurement of 5 Nos File Cabinets and 5 Nos Safes	01010223001000 - Agriculture sector coordination mechanisms	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	2,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of Sericulture and Apiculture Unit Phase 1/Maintenance of Sericulture Rearing House	01010222000600 - Agriculture sector coordination mechanisms	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71051 - UNEMPLOYMENT	62841900 - State Wide	1,175,500.00	5,000,000.00	-	2,000,000.00	2,000,000.00
Human Capital Development: Capacity Building for Staff	01070623000800 - Capacity building for stakeholders and professional human resources development	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	10,395,000.00	-	12,000,000.00	12,000,000.00
Publishing of Annual Financial Statement, Auditing, Annual Budget	01010223001100 - Agriculture sector coordination mechanisms	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Refurbishment of 3nos vehicle	01010223001200 - Agriculture sector coordination mechanisms	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010405 - MOTOR VEHICLES	71051 - UNEMPLOYMENT	62841900 - State Wide	-	10,000,000.00	-	8,000,000.00	8,000,000.00
Irrigation Equipment for Sericulture Multi-Berry Activities	01030223001100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010935 - AGRICULTURAL EQUIPMENTS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	1,000,000.00	-	500,000.00	500,000.00
Development and deployment of Website for the Agency	01010223001300 - Agriculture sector coordination mechanisms	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030151 - SOFTWARE	71051 - UNEMPLOYMENT	62841900 - State Wide	-	5,000,000.00	-	6,500,000.00	6,500,000.00
Renovation of OSAEC premises, offices and Warehouse	01010223001400 - Agriculture sector coordination mechanisms	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71051 - UNEMPLOYMENT	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo Road, Akure	01020223000200 - Meat processing and marketing	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010207 - ELECTRICITY TRANSMISSION NETWORK	71051 - UNEMPLOYMENT	62820600 - Akure South	-	2,000,000.00	-	-	-
Monitoring of Agro-businesses and farm settlements	01070423000900 - Adaptive research, unified and all-inclusive extension services delivery	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	2,000,000.00	-	2,500,000.00	2,500,000.00
Drip Irrigation System	01030223001200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010208 - WATER DISTRIBUTION NETWORK	71051 - UNEMPLOYMENT	62841900 - State Wide	-	10,000,000.00	-	500,000.00	500,000.00
Construction of 5 floating Cage ponds for fishery	01050122000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Establishment of Agro-Processing Centres Across the State (Cassava Processing, Aqua Culture) in Partnership with African Union Development Agency-New Partnership for Africa's Development (AUDA-NEPAD)	01020223000300 - Meat processing and marketing	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	62841900 - State Wide	158,214,135.47	500,000,000.00	-	-	-
Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture through Accelerated Agriculture Development Scheme (AADS)	01020123000400 - Ruminant (cattle, sheep & goats) production and marketing	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	62811800 - Owo	-	1,800,000,000.00	9,056,000.00	1,250,000,000.00	1,774,021,000.00
Procurement and Installation of Agro-Processing Machine at Ore (e.g Tomato Processing), Development of Improved Seedlings of Arable Crops through RED GOLD programme	01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62831300 - Odigbo	-	2,000,000,000.00	-	-	-
IDH the sustainable Trade Initiative	01040323000100 - Market linkage	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	2,000,000.00	-	500,000.00	500,000.00
Establishment of ranches under National Livestock Transformation Plan (NLTP):	01020122000200 - Ruminant (cattle, sheep & goats) production and marketing	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	334,723,080.67	-	-	500,000.00	500,000.00
Commercial Agriculture Credit Scheme (CACS) for Agricultural value chain (production, processing, storage and marketing).	01050123000300 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	200,953,000.00	-	50,000,000.00	92,590,000.00
Procurement of Dual frequency GPS	01010223001500 - Agriculture sector coordination mechanisms	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010303 - NAVIGATIONAL EQUIPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	4,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of Farming Tools	01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010935 - AGRICULTURAL EQUIPMENTS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	1,500,000.00	-	3,000,000.00	3,000,000.00
Acquisition of Strategic Community land under the land bank scheme activities	01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Establishment of Sunshine Special Agro-Processing Zone at Ore in Partnership with African Development Bank (AfDB) (OSAEC)	01070123000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	62831300 - Odigbo	-	1,000,000,000.00	-	8,000,000.00	8,000,000.00
Human Capital Development: Training of 500 Livestock and Fish Farmers on producing black soldier fly larva as an alternative protein source in animal feeds	01070623000900 - Capacity building for stakeholders and professional human resources development	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	3,500,000.00	-	4,000,000.00	4,000,000.00
Establishment of Ten hectares of maize at ABCs as source of seeds for the hydroponics system	01070123000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	4,905,000.00	-	3,800,000.00	3,800,000.00
Establishment of Ten hectares of sorghum as fodder for cows	01070123000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	3,400,000.00	-	2,400,000.00	2,400,000.00

Establishment of Cassava at the ABCs for production of Cottons to empower farmers	01070123000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	3,800,000.00	-	1,800,000.00	1,800,000.00
Establishment of model plots of onions for capacity building of Indigenous Farmers	01070123000900 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	1,500,000.00	-	1,000,000.00	1,000,000.00
Human Capital Development: Training of Selected Farmers on modern Techniques of Onion Productions as a means of empowerment	01070623001000 - Capacity building for stakeholders and professional human resources development	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	3,500,000.00	-	3,000,000.00	3,000,000.00
Purchase of security vehicles (APC and others) and Provision of other Security Hardware	01010223001600 - Agriculture sector coordination mechanisms	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	3,500,000.00	-	8,000,000.00	8,000,000.00
Bee Keeping (Apiary) at Ondo Road Agribusiness Empowerment Centre	01060324000200 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Development of Agroecology and Organic Agriculture	01060324000300 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Capacity building for 2000 youths and women in Agriculture	01070624000500 - Capacity building for stakeholders and professional human resources development	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Training and Empowerment of model 18 farmers across the LGAs of the State	01070624000600 - Capacity building for stakeholders and professional human resources development	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	-	-	18,000,000.00	18,000,000.00
Establishment of farmers' Micro finance Bank	01010224001500 - Agriculture sector coordination mechanisms	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Installation of Solar Panel to generate Electricity for the use of the Office	01010224001600 - Agriculture sector coordination mechanisms	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Study Tour of Stakeholders in Agriculture Sector	01070424000200 - Adaptive research, unified and all-inclusive extension services delivery	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Establishment of demonstration farm for black soldier fly at Isuada farm centre	01070624000700 - Capacity building for stakeholders and professional human resources development	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Land Clearing (100HA) at Igbara Oke Multi purpose dam for Agriculture	01030224000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021511700100 - Ondo State Agri-Business Empowerment Centre (OSAEC)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	-	-	-	7,000,000.00	7,000,000.00
Procurement of 5 Shredding Machines	13100122006600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010507 - SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	5,000,000.00	500,000.00	-	3,000,000.00	3,000,000.00
Procurement of 2 nos Projector with stand, 1 projector screen and 4 point VGA splitter with Accessories	13100122006700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	250,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
Procurement of 5 Sharp Photocopier Machines (AR-6020 Digital multifunction) at #350,000.00 each.	13100122006800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	558,825.00	3,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Office furnitures and Equipment: 10 Nos	13100122006900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	2,500,000.00	15,000,000.00	-	20,000,000.00	12,000,000.00
Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	13100122007000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	20,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Procurement of 10 Refrigerators for Offices and 10 water dispensers.	13100122007100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	3,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
Renovation of Conference Hall/Building of the Ministry	13100122007200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	3,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Construction of 2 Nos Visitors' Toilets	13100122007300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	30,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	13100122007400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	10,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	13100122007500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010214 - BOREHOLES & OTHER WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	12,255,000.00	4,000,000.00	-	2,000,000.00	2,000,000.00
Monitoring of Financial Reform Programmes (SABER, etc)	13100122007600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	5,000,000.00	120,000,000.00	29,746,750.00	120,000,000.00	120,000,000.00
Development/Upgrading of e-Expenditure Software for the Ministry	13100122007700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	100,000,000.00	5,000,000.00	-	8,000,000.00	8,000,000.00
Monitoring of Projects funded with State Bond	13100122007800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	5,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Procurement of 10 Nos Laptop and 10 Nos Desktops Computer Sets and Tablets for the Ministry	13100122007900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	20,000,000.00	20,000,000.00	-	35,000,000.00	35,000,000.00
Purchase, Transportation and Installation of 150KVA Mikano Power Generating Set	13100122008000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	4,000,000.00	25,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of 20 Nos. Office Chairs	13100122008100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	20,000,000.00	-	-	-	8,000,000.00
Installation of Security Surveillance Gadgets across Major Cities in the State, Hardware, 50 Nos. Armoured Security Vehicles and Others	02100122001200 - Societal Re-orientation - General	022000100100 - Ministry of Finance	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	4,829,871,991.50	5,000,000,000.00	62,969,263.37	1,220,000,000.00	2,220,000,000.00
Procurement of 6 Units of Toyota Corolla	13100123013700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	55,500,000.00	-	70,000,000.00	70,000,000.00

Beautification of Ministry environment	13100122008200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	10,000,000.00	4,000,000.00	-	30,000,000.00	30,000,000.00
Procurement of CCTV camera	11100123000100 - Information Communication and Technology - General	022000100100 - Ministry of Finance	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	4,000,000.00	-	6,000,000.00	6,000,000.00
Creation of State Investment Portfolio Software and Ministry Website	13100123013800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	8,000,000.00	-	30,000,000.00	30,000,000.00
Purchase and Installation of 50 Units of Solar for Office premises/Perimeter fence	13100123013900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	7,000,000.00	-	7,000,000.00	7,000,000.00
Procurement of security Motor Vehicles	13100123019100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	500,000,000.00	-	500,000,000.00	500,000,000.00
Procurement of 5 Nos Innosom 42-50 seats bus (IVMG 112) Luxury seats @ N84.7m per Each	13100123019800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	423,500,000.00	-	423,500,000.00	423,500,000.00
Procurement of 10 Nos Royal Cago Tricycles @ N1.8m per Tricycle	13100123019900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010406 - TRICYCLE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	18,000,000.00	-	18,000,000.00	18,000,000.00
Procurement of 1 Nikon Z7II Mirrorless Digital Camera with 24-70mm Lens Godox V1 Camera flash Speedlight and 1 Sony SD Cam FXW 100 Camcorder	13100124008800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	-	-	14,000,000.00	14,000,000.00
Identification, numbering and tagging of Government Assets across the State	13100124009000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	-	-	200,000,000.00	200,000,000.00
Digitization and Integration of the Operations of Ministries of Finance, Economic Planning & Budget and Office of the Accountant General	13100124009100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	-	-	1,000,000,000.00	1,000,000,000.00
Purchase of 2 Nos HP Desktop Computer and Accessories	13100122008300 - Reform of Government and Governance - General	022000200100 - Debt Management Office	32010501 - COMPUTERS	70171 - PUBLIC DEBT TRANSACTIONS	62841900 - State Wide	8,402,832.00	5,000,000.00	-	900,000.00	900,000.00
Purchase of 20 Nos Executive Chairs	13100123014000 - Reform of Government and Governance - General	022000200100 - Debt Management Office	32010601 - CHAIRS	70171 - PUBLIC DEBT TRANSACTIONS	62841900 - State Wide	-	2,000,000.00	-	-	-
Purchase of 20 Nos Executive Table	13100123014100 - Reform of Government and Governance - General	022000200100 - Debt Management Office	32010602 - TABLES	70171 - PUBLIC DEBT TRANSACTIONS	62841900 - State Wide	-	3,000,000.00	-	-	-
Purchase 6 No. HP Laptop Computers	13100124007000 - Reform of Government and Governance - General	022000200100 - Debt Management Office	32010501 - COMPUTERS	70171 - PUBLIC DEBT TRANSACTIONS	62841900 - State Wide	-	-	-	5,100,000.00	5,100,000.00
Creation/Development of Website to showcase the Agency's Activities and for Report Upload	13100124007100 - Reform of Government and Governance - General	022000200100 - Debt Management Office	32030151 - SOFTWARE	70171 - PUBLIC DEBT TRANSACTIONS	62841900 - State Wide	-	-	-	4,000,000.00	4,000,000.00
Renovation and Furnishing of OAG Primary Data Centre (PDC)	13100122008400 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	524,121.00	1,000,000.00	-	5,000,000.00	5,000,000.00
Payroll Biometrics Capturing for all Workers State-wide.	13100122008500 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	14,500,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00
Upgrading and Hosting of Website (Off Shelf)	13100122008600 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	3,846,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 50 Nos. Computers, Other ICT Infrastructures & Equipment for the Digitalization of OAG/ MDAs Financial Reporting in line with IPSAS	13100122008700 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	1,000,000.00	108,000,000.00	15,476,450.00	150,000,000.00	150,000,000.00
Construction of Treasury Gate and Gate House	13100123014200 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	8,000,000.00	-	8,000,000.00	8,000,000.00
Procurement of Laptops with Accessories for SMEs & Help Desk Officers @ N450,000/Unit (15 -10th Gen- Intel Core i5 -16GB RAM - 1TB HDD -2GB Nvidia -Win 10+ Wireless Mouse)	13100123014300 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	10,500,000.00	-	10,500,000.00	10,500,000.00
Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stakeholders	13100124006100 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010550 - ROUTERS/SWITCHES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	-	-	50,000,000.00	50,000,000.00
Renovation of Treasury Cash Offices (TCO) across the State	13100123014400 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of 40 Nos Executive Chairs	13100123014500 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	8,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 20 Nos AR-SHARP Photocopy machines	13100122008800 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	8,000,000.00	8,500,000.00	-	8,500,000.00	8,500,000.00
Purchase of GUBABI Security Safes (50 Nos)	13100122008900 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	9,000,000.00	4,000,000.00	-	-	-
Purchase of one (1) Toyota Avenis with Accessories for the AG	13100122009000 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	30,181,156.26	-	-	-	-
Identification, numbering and tagging of Government Assets across the State and Production of GPS (IPSAS compliant Financial Statements	13100123014600 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	8,500,000.00	-	8,500,000.00	8,500,000.00
Upgrading of Developed Financial Management Software	13100122009100 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	5,000,000.00	-	-	7,500,000.00	7,500,000.00
Procurement of 1no Generator @28,500,000	13100123020000 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	28,500,000.00	-	-	-
Purchase of one (1) 4-Wheel Utility Vehicle with Accessories	13100123020100 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	-	35,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Two (2) Nos of Water Dispensers	12100124000100 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	-	-	500,000.00	500,000.00

Purchase of 3 Nos. of Skyrun Medium Size Refrigerators	12100124000200 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	-	-	900,000.00	900,000.00
Purchase of 5 Nos OX Fans	12100124000300 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	-	-	600,000.00	600,000.00
Purchase of 2 Scanner Machines	12100124000400 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	-	-	500,000.00	500,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	12100122000100 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	720,878.61	1,250,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2 Nos Hp printers	12100122000200 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	821,621.63	500,000.00	-	300,000.00	300,000.00
Purchase of 4 Nos of Hp Laptops Computers and Accessories	12100123000100 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Renovation of Office Complex	12100123000200 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	2,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 2 Nos ACER Projector	12100122000300 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	256,000.00	1,000,000.00	-	-	-
Purchase of 4Nos leather Visitor's Chair	12100123000300 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	300,000.00	-	1,000,000.00	1,000,000.00
Purchase of 4 Nos Dinning Chairs for Conference Room	12100123000400 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	550,000.00	-	700,000.00	700,000.00
Purchase of 4 Nos Office/Conference Executive Table	12100123000500 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	900,000.00	-	1,500,000.00	1,500,000.00
Purchase of Office Window Blind	12100123000600 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010612 - WINDOW BLINDS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	500,000.00	-	-	-
Purchase of 4 Nos Skyrun Air conditioner	12100123000700 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	2,000,000.00	-	-	-
Purchase of 2 Nos Second Hand Toyota Corolla Cars	12100123000500 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	12,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of 2 Nos of Computer Tables	12100124001100 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	-	-	500,000.00	500,000.00
Purchase of 5 Nos of Plasma Television	12100124001200 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Construction of New Office Garage	12100124001300 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32020154 - LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of 4 Nos of Hp Desktops Computers and Accessories	12100124001400 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Purchase of 3 Nos of AR Photocopiers Machine	12100124001500 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Establishment of Gaming and Lottery Management Information System Centres across the State	12100124001600 - Growing the Private Sector - General	022000900100 - Pools Bettings and Lotteries Board	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	-	-	50,000,000.00	50,000,000.00
Monitoring of Artisans in the State	12100122000400 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	184,000.00	7,527,000.00	-	10,000,000.00	10,000,000.00
Monitoring of Cooperative Services	12100123000800 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Promotion of Small Scale Industries	12100123000900 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	4,000,000.00	2,739,644.80	4,000,000.00	4,000,000.00
General Renovation of Trade Fair complex	12100122000500 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	20,106,445.43	8,000,000.00	-	20,000,000.00	20,000,000.00
Monitoring of Investment Promotion in the State and Allied Programmes	12100123001000 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	18,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00
Upgrading of Raw Materials Display Centre	12100123001100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	800,000.00	-	1,000,000.00	1,000,000.00
Purchase of 15 Nos. of Executive Tables for Conference Hall, Comm. & PS Offices	12100123001200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	1,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 3 Nos Executive Chairs	12100123001300 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	12100123001400 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	8,000,000.00	-	8,000,000.00	8,000,000.00
Entrepreneurial Development Program	12100123001500 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	800,000.00	-	800,000.00	800,000.00
Purchase of 1 No Skyrun 1.5HP Air Conditioner	12100123001600 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	473,000.00	-	900,000.00	900,000.00
Purchase of 2 Nos OX Standing Fan	12100123001700 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62841900 - State Wide	-	200,000.00	-	200,000.00	200,000.00

Purchase of 1 No Fireman 2.5KVA Generator	12100123001800 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	800,000.00	-	-	-
Monitoring of Export Promotion	12100124000600 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	-	-	12,150,000.00	12,150,000.00
Purchase of 8 Nos Acer Laptops	12100123001900 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 2 Nos Lenovo Desktop Computers	12100123002000 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	500,000.00	-	1,000,000.00	1,000,000.00
Purchase of 2 Nos LaserJet Printers	12100123002100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	350,000.00	-	350,000.00	350,000.00
Purchase of 1 No AR-SHARP Photocopier	12100122000600 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	200,316,630.00	550,000.00	-	600,000.00	600,000.00
Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	19100123000400 - COVID-19 - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	35,000,000.00	330,300,000.00	291,740,217.77	187,000,000.00	187,000,000.00
Establishment of 4 Nos. New Cottage Industries in the State (Investible)	12100123002200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	100,000,000.00	-	500,000,000.00	500,000,000.00
Renovation of 25 Nos. Markets across the State	12100123002300 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Cooperatives	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	15,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of Mobile Analytical Kits and Testing Elements	02100123003900 - Societal Re-orientation - General	022200900100 - Consumer Protection Committee	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	700,000.00	-	700,000.00	700,000.00
Renovation of Office Building	02100123004000 - Societal Re-orientation - General	022200900100 - Consumer Protection Committee	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Overhauling of Motor Vehicles: Toyota Corolla and Hilux	02100123004100 - Societal Re-orientation - General	022200900100 - Consumer Protection Committee	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	800,000.00	-	800,000.00	800,000.00
Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	12100122000700 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	20,000,000.00	28,800,000.00	-	50,500,000.00	50,500,000.00
Establishment of Cottage Industries for Entrepreneurs	12100123002400 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	5,000,000.00	-	-	-
Purchase of 2 Nos sharp Digital Heavy Duty Photocopier with Automatic Document Feeder AR 6020	12100123002500 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	2,200,000.00	-	3,000,000.00	3,000,000.00
Purchase of 4 Nos HP Laser Jet Pro 404DN Printer	12100123002600 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	500,000.00	-	1,500,000.00	1,500,000.00
purchase of Hilux and Toyota Corolla Engines	12100123002700 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	4,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of Equipment and others for Small and Medium Scale Industries holders- Micro Credit Scheme	12100123002800 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010302 - INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	202,391,040.00	97,000,000.00	10,000,000.00	50,000,000.00	250,000,000.00
Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	12100123002900 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	93,400,000.00	-	-	-
Purchase of 2 Nos Thermocol double door Fridge	12100123003000 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	2,000,000.00	-	-	-
Purchase of 3 (1 HP) Split Unit of Airconditioner copper Condenser	12100123003100 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	1,000,000.00	-	1,500,000.00	1,500,000.00
Renovation of 18 Area Local Government Office	12100123003200 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	3,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of 3 Nos Toyota highlander (Second Hand)	12100123003300 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	34,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of 10 Nos HP Laptops corei5, 8g RAM, 1tb and 4No HP Desktop computers with Accessories	12100123003400 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	5,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of Solar Power for the Main Office	12100123003500 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	6,000,000.00	-	7,500,000.00	7,500,000.00
Purchase of Executive Chair for Chairman, Administrative Secretary, Directors and other Officers	12100123003600 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	4,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 3 Nos Secretary Tables	12100124000900 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	-	-	500,000.00	500,000.00
Purchase of 3 Nos Hilux for Recovering, Credit Management and Monitoring	12100124001000 - Growing the Private Sector - General	022205100100 - Micro Credit Agency	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	-	-	40,000,000.00	40,000,000.00
Capacity Building and ICT compliance Development for Focal Officer on Entrepreneurship Development Project	12100122000800 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	34,925,097.25	12,800,000.00	-	7,000,000.00	7,000,000.00
Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	12100122000900 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	30,010,000.00	50,000,000.00	46,126,000.00	20,000,000.00	50,000,000.00
Entrepreneurs Master Class:Capacity building for Entrepreneurs	12100122001000 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	45,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Entrepreneurship Development Programmes: (i) My Innovation and Invention,(ii) Home and Away,(iii) Digital Woman, (iv) My Governor and Me (v) Broadcast your Business	12100123003700 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	11,000,000.00	-	20,000,000.00	20,000,000.00

Youth unemployment conferences and other Professional workshop	12100122001100 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	1,330,000.00	-	-	-	-
Purchase of 6 units of steel cabinets	12100122001200 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	15,000,000.00	1,290,000.00	-	-	-
Purchase of Office Desktop Computer and Printer and other auxiliary components	12100123003800 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	580,000.00	-	-	-
Purchase of 2 unit Sharp Photocopier Machines	12100123003900 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	1,200,000.00	-	-	-
Purchase of 2 units of Paper Shredder@N190,000.00/unit	12100123004000 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010507 - SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	280,000.00	-	-	-
Purchase of 1unit of Binding Machine	12100123004100 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010509 - BINDING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	350,000.00	-	-	-
Purchase of 6 units OX Standing Fan	12100123004200 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	990,000.00	-	-	-
Purchase of LaserJet Multipurpose Coloured Printer	12100123004300 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	530,000.00	-	-	-
Purchase of Laptop Computer Macbook Product for DFA, Daccount and 4 Regional Coordinators of EDP	12100123004400 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	1,470,000.00	-	6,000,000.00	6,000,000.00
Purchase of 10 units of Executive Chairs	12100123004500 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	450,000.00	-	-	-
Purchase of Conference Tables (CEO/ Special Adviser) with 8 Modern Executive Chairs	12100123004600 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	1,800,000.00	-	-	-
Renovation of Offices (ONDEA)	12100123004700 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	1,450,000.00	-	2,000,000.00	2,000,000.00
Annual Capacity Building programmes for Entrepreneurs (summit)	12100124000700 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	-	-	65,000,000.00	135,000,000.00
Media Equipment:Publicity/Publications of Government Programmes/Activities	12100122001300 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	6,000,000.00	-	-	-	-
Purchase of 2 Toyota Hilux (2015 Model)	12100122001400 - Growing the Private Sector - General	022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	5,170,000.00	33,000,000.00	-	-	-
Monitoring and Supervision of Public Private Partnership (PPP) Project/Revenue Tracking	12100123004800 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	15,000,000.00	-	10,000,000.00	10,000,000.00
Ondo South Industrial Park Annex Topographical Survey @20m	12100123004900 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	5,000,000.00	-	2,000,000.00	2,000,000.00
Industrial Park Topographical Survey @35m each (Ondo North & Ondo Central)	12100123005000 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	5,000,000.00	-	2,000,000.00	2,000,000.00
Community Relations (3 Senatorial Districts)	12100123005100 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N67m)	12100122001500 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	18,231,419.00	10,000,000.00	-	5,000,000.00	5,000,000.00
Enumerator of Economic Crops and Assets @N20m per Senatorial District	12100123005200 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	20,000,000.00	-	6,000,000.00	6,000,000.00
Development and Management of Ondo State Free Trade Zone	12100123005300 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	200,000,000.00	41,919,250.00	200,000,000.00	200,000,000.00
Ease of Doing Business/ONDIPA NIPC Certification	12100122001600 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	320,000,000.00	40,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Media Equipment for Publicity/Publications of Government Programmes/Activities	12100122001700 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	2,180,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Establishment/Management of Deep Sea Port at Ilaje LGA	12100123005400 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62830800 - Ilaje	-	600,000,000.00	241,054,500.00	650,000,000.00	650,000,000.00
Investors Summit	12100124000800 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	-	-	25,000,000.00	25,000,000.00
Human Capital Development: Capacity Building/Workshops for Officers	12100123005500 - Growing the Private Sector - General	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	-	20,000,000.00	-	40,000,000.00	40,000,000.00
Human Capital Development:Training of unemployed Youth on ICT	11100122000100 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	525,000.00	14,000,000.00	-	40,000,000.00	40,000,000.00
Service Delivery Training on Kaadi Igbe - Ayo	11100123000200 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	-	1,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 2,000 Nisca YMCCK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thinfilm at @ 20.880	11100122000200 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010502 - PRINTERS	70461 - COMMUNICATION	62841900 - State Wide	10,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00
Renovation of State Information Technology Agency (Old) Building Complex	11100122000300 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70461 - COMMUNICATION	62841900 - State Wide	681,438.00	2,500,000.00	-	3,500,000.00	3,500,000.00
General I.T Infrastructure Management	11100122000400 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	10,254,982.16	50,000,000.00	-	50,000,000.00	50,000,000.00

Procurement of 10 Nos. of Core i5 HP Computer Laptops and Desktops for SJFMIS Programme	11100122000500 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010555 - OTHER EQUIPMENTS	70461 - COMMUNICATION	62841900 - State Wide	951,571.00	6,000,000.00	-	2,000,000.00	2,000,000.00
ICT Research and Development	11100123000300 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	-	2,000,000.00	-	5,000,000.00	5,000,000.00
Capacity Building for Software Developers and Hardware Experts	11100122000600 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	5,000,000.00	-	-	20,000,000.00	20,000,000.00
Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	11100122000700 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	760,320.00	500,000.00	-	1,000,000.00	1,000,000.00
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	11100123000400 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010151 - LAND & BUILDINGS - SCHOOLS	70461 - COMMUNICATION	62841900 - State Wide	-	500,000.00	-	52,500,000.00	52,500,000.00
Installation of Security Infrastructure: CCTV	11100123000500 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010554 - CAMERAS	70461 - COMMUNICATION	62841900 - State Wide	-	3,500,000.00	-	5,000,000.00	5,000,000.00
Development of mobile app for card registration and authentication	11100123000600 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Configuration and creating of cloud storage	11100123000700 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	-	2,000,000.00	-	15,000,000.00	15,000,000.00
Metro Fiber Optics Network	11100123000800 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70461 - COMMUNICATION	62841900 - State Wide	-	5,000,000.00	-	50,000,000.00	50,000,000.00
Implementation of smart City initiative (deployment of smart classroom and maintenance)	11100122000800 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70461 - COMMUNICATION	62841900 - State Wide	1,571,575.00	3,500,000.00	-	3,000,000.00	3,000,000.00
ICT Summit	11100123000900 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70461 - COMMUNICATION	62841900 - State Wide	-	1,000,000.00	-	20,000,000.00	20,000,000.00
Procurement of 15 Nos Acer Laptop computers	11100122000900 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010501 - COMPUTERS	70461 - COMMUNICATION	62841900 - State Wide	3,000,000.00	6,500,000.00	-	20,000,000.00	20,000,000.00
Upgrade of Agency computer room to CBT center through procurement of some application. (with 30 sets of desktop computer systems)	11100123001000 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010501 - COMPUTERS	70461 - COMMUNICATION	62841900 - State Wide	-	500,000.00	-	70,000,000.00	70,000,000.00
Renovation of the CBT center	11100123001100 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70461 - COMMUNICATION	62841900 - State Wide	-	300,000.00	-	5,000,000.00	5,000,000.00
Establishment of TechHub at Okitipupa	11100122001000 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70461 - COMMUNICATION	62831400 - Okitipupa	2,939,571.43	24,200,000.00	4,990,200.00	70,000,000.00	70,000,000.00
Purchase of two NISCA PR 5350 Card printer with lamination unit, at rate of 6,150,000.	11100122001100 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010502 - PRINTERS	70461 - COMMUNICATION	62841900 - State Wide	4,000,000.00	31,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 6 Nos. office Table	11100124000200 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010602 - TABLES	70461 - COMMUNICATION	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of 6 Nos. Office chairs	11100124000300 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010601 - CHAIRS	70461 - COMMUNICATION	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Procurement of ICT equipment (Routers and Switches) for Office Networking	11100124000400 - Information Communication and Technology - General	022800700100 - State Information Technology Agency (SITA)	32010550 - ROUTERS/SWITCHES	70461 - COMMUNICATION	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Deployment of Ondo State Geographical Information Systems	06100124000100 - Housing and Urban Development - General	022800700300 - Ond State Geographical Information System (GIS) Office	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	-	-	1,000,000,000.00	1,000,000,000.00
Purchase of Office Window Blinds and Accessories	17100123000100 - Road - General	022900100100 - Office of Transport	32010612 - WINDOW BLINDS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	750,000.00	-	414,800.00	414,800.00
Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	17100123000200 - Road - General	022900100100 - Office of Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	-	10,000,000.00	-	13,000,000.00	13,000,000.00
Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matters	17100122000100 - Road - General	022900100100 - Office of Transport	32010204 - HARBOURS/SEA PORTS/ JETTIES	70451 - ROAD TRANSPORT	62841900 - State Wide	8,654,652.00	5,000,000.00	-	945,600,000.00	945,600,000.00
Reconfiguration and Repairs of Towing Trucks (Repair of 1 nos. 25-Tons Tow Truck)	17100123000300 - Road - General	022900100100 - Office of Transport	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70451 - ROAD TRANSPORT	62841900 - State Wide	-	8,000,000.00	-	8,800,000.00	8,800,000.00
Creation of Database for Road Transport Workers	17100123000400 - Road - General	022900100100 - Office of Transport	32030151 - SOFTWARE	70451 - ROAD TRANSPORT	62841900 - State Wide	-	5,000,000.00	-	5,500,000.00	5,500,000.00
Facilitation of Alape Port/Igoda-Lisa Aerodrome	17100123000500 - Road - General	022900100100 - Office of Transport	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62830800 - Ilaje	-	7,000,000.00	-	7,700,000.00	7,700,000.00
Purchase of 5 No. of Desktop Computers (HP Pro 3400 Micro Tower Business PC, Windows 10, 4GBRAM, 500GB HDD, etc.)	17100123000600 - Road - General	022900100100 - Office of Transport	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	1,000,000.00	-	1,100,000.00	1,100,000.00
Purchase of 5 Nos. Printer (HP LaserJet Pro Monochrome with 16MB Memory and USB2.0 Connectivity)	17100123000700 - Road - General	022900100100 - Office of Transport	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	600,000.00	-	660,000.00	660,000.00
Purchase of 5 Nos. of UPS (653VA Elite Pro UPS)	17100123000800 - Road - General	022900100100 - Office of Transport	32010551 - UPS/INVERTERS/STABILIZERS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	200,000.00	-	220,000.00	220,000.00
Purchase of 12 Nos. of Laptops (Dell Latitude 3350 Corei3, 8GB RAM, Windows 11, 256GB HDD)	17100123000900 - Road - General	022900100100 - Office of Transport	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	2,000,000.00	-	2,200,000.00	2,200,000.00
Purchase of 10 Nos. of Split Air Conditioner	17100123001000 - Road - General	022900100100 - Office of Transport	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62841900 - State Wide	-	1,500,000.00	-	1,600,000.00	1,600,000.00
Purchase of 10 nos. of Executive Office Chairs	17100123001100 - Road - General	022900100100 - Office of Transport	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	1,200,000.00	-	1,320,000.00	1,320,000.00
Purchase of 10 nos. Executive Office Tables	17100123001200 - Road - General	022900100100 - Office of Transport	32010602 - TABLES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2 Nos. Office Scanner (Flatbed, Sensor Type CIS/light source LED, Optical Resolution)	17100123001300 - Road - General	022900100100 - Office of Transport	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	200,000.00	-	100,000.00	100,000.00
Purchase of 8 Nos. Electric Fans (Rechargeable 18 inches Lithium-Ion battery and dual charging)	17100123001400 - Road - General	022900100100 - Office of Transport	32010609 - FANS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	250,000.00	-	315,200.00	315,200.00

Provision of Uniform (Chinos material) and Accessories (Lanyard, crest, shoes, etc) to STC/IJWW Officers/Shuttle/VIO Officers	17100123001500 - Road - General	022900100100 - Office of Transport	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	8,000,000.00	-	8,800,140.00	8,800,140.00
Completion of On-going Office Complex/Construction of Toilets	17100124000600 - Road - General	022900100100 - Office of Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	-	10,000,000.00	-	15,060,000.00	35,060,000.00
Road Furniture and Road/Waterways Maintenance	17100124000700 - Road - General	022900100100 - Office of Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	6,000,000.00	-	10,109,860.00	10,109,860.00
Establishment of Ondo State Transport Hub and Irele VIO Office	17100124000800 - Road - General	022900100100 - Office of Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62831200 - Irele	-	900,000.00	-	-	-
Road Transport Management and auxiliary services/Installation of traffic light along major roads	17100124000900 - Road - General	022900100100 - Office of Transport	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62841900 - State Wide	-	70,900,000.00	-	26,000,000.00	26,000,000.00
Establishment of Ore Transport Hub and Irele VIO Office	17100123003800 - Road - General	022900100100 - Office of Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	-	60,000,000.00	9,977,124.64	20,000,000.00	20,000,000.00
Establishment of Auto Mechanic Institute for the development of automobile technicians in Ondo State	17100123003900 - Road - General	022900100100 - Office of Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Conversion of 8 nos. Manually operated Speed Boats to Automatic	17100124001100 - Road - General	022900100100 - Office of Transport	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Procurement of 10 Nos. Transport Boats for Shuttle Boat Programme	17100124005500 - Road - General	022900100100 - Office of Transport	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	50,000,000.00	50,000,000.00
Rehabilitation/Renovation of Bus Stops across the State	17100124005600 - Road - General	022900100100 - Office of Transport	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Construction of 12 Nos. of Bus Stops in the 3 Senatorial Districts of the State	17100124005700 - Road - General	022900100100 - Office of Transport	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	150,000,000.00	150,000,000.00
Rail Development and Ancillary activities	17100124005800 - Road - General	022900100100 - Office of Transport	32010201 - RAILS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	30,000,000.00	30,000,000.00
Purchase of 7 Nos of Shuttle Buses @ 70M Each	17100124005900 - Road - General	022900100100 - Office of Transport	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	490,000,000.00	490,000,000.00
Procurement of 1 nos. 85HP Speed Boat for monitoring activities on State Waterways	17100124006000 - Road - General	022900100100 - Office of Transport	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Human Capital Development: Capacity Building/Research and Development of Renewable Energy, e.g Bio Energy, Green Hydrogen etc/ Preparation and review of Laws, Regulation etc	14100122000100 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	2,888,000.00	15,000,000.00	11,593,000.00	-	-
Purchase of 2 Nos. HP Laser Jet Printers	14100123000100 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010502 - PRINTERS	70435 - ELECTRICITY	62841900 - State Wide	-	200,000.00	-	800,000.00	800,000.00
Purchase of 5Nos. Laptops Core i7, 15" Screen, 8GB RAM, 1TB HDD	14100123000200 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010501 - COMPUTERS	70435 - ELECTRICITY	62841900 - State Wide	-	2,500,000.00	-	2,500,000.00	2,500,000.00
Website Development/Hosting	14100123000300 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	-	2,770,000.00	-	-	-
Purchase of 2Nos. HP Photocopiers (3 in 1)	14100123000400 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010505 - PHOTOCOPIERS	70435 - ELECTRICITY	62841900 - State Wide	-	900,000.00	-	1,500,000.00	1,500,000.00
Purchase of 4Nos. Thermocool Refrigerators (Medium)	14100123000500 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010610 - REFRIGERATORS	70435 - ELECTRICITY	62841900 - State Wide	-	320,000.00	-	1,000,000.00	1,000,000.00
Purchase of Inverter Air Conditioner LG 1HP (10)	14100123000600 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62841900 - State Wide	-	1,500,000.00	-	5,000,000.00	5,000,000.00
Purchase of 1Nos. Toyota Hummer Bus	14100123000700 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	-	30,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Executive Table, Conference Table for the Office of the Commissioner	14100122000200 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	6,766,138.00	-	-	-	-
Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)	21100123000100 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	2,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of 4 Nos. of Toyota Hilux	14100123001200 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	-	78,000,000.00	-	180,000,000.00	180,000,000.00
Purchase of Executive Chair, Conference Chairs and Visitor Chairs for the Office of the Permanent Secretary	14100122000300 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	61,616,863.31	-	-	-	-
Purchase of Mineral Management Software e.g. MineRP	21100123000200 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Reclamation of degraded Mines Sites	21100123000300 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32010151 - LAND & BUILDINGS - SCHOOLS	70435 - ELECTRICITY	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Geo-hazard Monitoring/Mapping	21100123000400 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Establishment of Mineral Display Centre/Research Laboratory	21100123000500 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32010155 - LAND & BUILDINGS - STUDIO/WORKSHOP	70435 - ELECTRICITY	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Minerals Investigation/Exploration	21100123000600 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Production of Investment Manuals on Minerals Resources in Ondo State	21100123000700 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Installation of renewable energy in Ministries, Institutions and Agencies	14100123001400 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Tools and Field Equipment	14100123001900 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010302 - INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Establishment of Safty and Standard office/Directorate	14100123002000 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70435 - ELECTRICITY	62841900 - State Wide	-	200,000,000.00	17,946,437.50	40,000,000.00	40,000,000.00
Development of Energy and other Power Infrastructure (Develop Ondo Project)	14100123002100 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010304 - POWER PLANTS	70435 - ELECTRICITY	62841900 - State Wide	-	200,000,000.00	-	200,000,000.00	200,000,000.00
National Gas Expansion Programme (Drawdown): Purchase of Materials for Conversion of Petrol Cars to Gas	14100123002200 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	100,000,000.00	-	-	-
Geochemical analysis of Bitumen sample and sample pilot research utilization state not-holes	21100123000900 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	5,000,000.00	-	2,000,000.00	2,000,000.00
Updating of petroleum/gas for Ondo State	21100123001000 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	2,500,000.00	-	2,500,000.00	2,500,000.00
Provision of home flex and industrial gas leakage detector	21100123001100 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	62841900 - State Wide	-	2,500,000.00	-	2,500,000.00	2,500,000.00
Preparation and review of laws and regulations	14100123002300 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Needs Assessment for both conventional and renewable energy access to the three senatorial district in the State	14100123002400 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	-	2,500,000.00	-	3,000,000.00	3,000,000.00

Monitoring of Petroleum Industrial Acts (PIA) Implementation in the State	21100123001200 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Acquisition of Equipments for Green Hydrogen Pilot	21100123001300 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	50,000,000.00	-	-	-
National Gas Expansion Programme (State Govt): Purchase of Materials for Conversion of Petrol Cars to Gas	21100123001400 - Oil and Gas Infrastructure - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	50,000,000.00	-	35,000,000.00	35,000,000.00
Renovation of Office Space	14100123002500 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70435 - ELECTRICITY	62841900 - State Wide	-	30,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 25 Nos Executive Office Tables	14100123002600 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	-	3,500,000.00	-	6,000,000.00	6,000,000.00
Details Survey of the coastland of the State	14100123002700 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	2,500,000.00	-	2,500,000.00	2,500,000.00
Installation of CCTV to Honourable Commissioner's Office, PS Office and Security post	14100123002800 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010554 - CAMERAS	70435 - ELECTRICITY	62841900 - State Wide	-	2,500,000.00	-	-	-
Creation of Robust Database Solution for E-Registration, Payment and Monitoring	14100123002900 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	-	2,000,000.00	-	3,000,000.00	3,000,000.00
Information communication Technology, Internet Equipment, Networking and Subscription including Web Portal Packages	14100123003000 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	-	2,500,000.00	-	4,200,000.00	4,200,000.00
Research and Development of Renewable Energy	14100123003100 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 25 Nos Executive Chairs for Office Spaces	14100123003200 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	-	2,500,000.00	-	5,000,000.00	5,000,000.00
Constitution of Energy Mining and Surveillance Task force	14100123003300 - Power - General	023100100100 - Ministry of Energy and Mineral Resources	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	30,000,000.00	-	-	-
Vehicular Gas Conversion Programme Co-Sponsored by FGN and the State	09100124002200 - Environmental Improvement - General	023100100200 - Ondo State national Gas Expansion office	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Establishment and Micro Dispensing Centre: Ondo State Micro Dispensing Centers (MDC) Project	09100124002300 - Environmental Improvement - General	023100100200 - Ondo State national Gas Expansion office	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Replacement of Defective Street Lighting Netwk at Adekunle Ajasin, Awolowo, Govt House/Oke Ede, Parliamentary & Investment Junction/Bishop Court Rd & Agbogb/Ifwasaye Rd, with 150W All-In-One Solar Powered street Light	14100122000400 - Power - General	023100300100 - Ondo State Electricity Board	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62841900 - State Wide	10,500,000.00	25,000,000.00	-	230,000,000.00	230,000,000.00
Electrification Projects and Strengthening of existing Network across the State(URBAN)	14100122000500 - Power - General	023100300100 - Ondo State Electricity Board	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62841900 - State Wide	18,427,500.00	600,000,000.00	30,062,937.50	450,000,000.00	450,000,000.00
Rural Electrification Projects across the State	14100122000600 - Power - General	023100300100 - Ondo State Electricity Board	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	800,000.00	302,000,000.00	-	300,000,000.00	300,000,000.00
Purchase of Electrical Testing and Measuring Equipment	14100122000700 - Power - General	023100300100 - Ondo State Electricity Board	32010302 - INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	62841900 - State Wide	10,500,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	14100122000800 - Power - General	023100300100 - Ondo State Electricity Board	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	19,000,000.00	650,000,000.00	-	365,000,000.00	365,000,000.00
Website Design and Hosting	14100124001300 - Power - General	023100300100 - Ondo State Electricity Board	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Renovation of Head Office Complex	14100124002800 - Power - General	023100300100 - Ondo State Electricity Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Purchase of 3 Nos. of Laptop Computers	14100124002900 - Power - General	023100300100 - Ondo State Electricity Board	32010501 - COMPUTERS	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Bulk Purchase of Distribution Transformer and Substation Accessories	14100124003000 - Power - General	023100300100 - Ondo State Electricity Board	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	350,000,000.00	350,000,000.00
Bulk Purchase of Hydraulic Crane Ladder (25m Belgium Aerial Work Vehicle)	14100124003100 - Power - General	023100300100 - Ondo State Electricity Board	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	50,000,000.00	50,000,000.00
Purchase of 3 Nos Core i3 Laptops	14100124001400 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010501 - COMPUTERS	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Refurbishment of Vehicles: Toyota Hilux Vans & Toyota Car	14100122000900 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	1,306,378.38	-	-	6,000,000.00	6,000,000.00
Procurement of 5 Nos. of Executive Table for 4 Directors and CIA.	14100124001500 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Procurement of 2 Nos of Steel Shelve for Registry and Metal cabinet for the State Coordinator	14100124001600 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010608 - SHELVES	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	2,500,000.00	2,500,000.00
Purchase and Installation of 2 Nos. of Air Conditioner.	14100124001700 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Creation of Office Complex across the State	14100124001800 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010508 - PROJECTORS	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	200,000,000.00	200,000,000.00
Procurement of 5 Nos. of Chairs for 4 Directors and CIA.	14100124001900 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	4,500,000.00	4,500,000.00
Purchase of 6 No. of Shredding Machines for Office of the State Coordinator and 5 Directors.	14100124002100 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010507 - SHREDDING MACHINES	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	600,000.00	600,000.00
Purchase of High and low Voltage Testing Equipments	14100122001000 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010302 - INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	62841900 - State Wide	1,685,000.00	3,000,000.00	1,432,230.00	4,000,000.00	4,000,000.00
Purchase of 4 No. Hp Laserjet Printers	14100123003400 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of 3 No. of Spiral Bidding Machine.	14100123003500 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	400,000.00	400,000.00
Purchase of Motorcycle	14100123003600 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010407 - MOTOR CYCLES	70435 - ELECTRICITY	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of Solar Inverters	14100123003800 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010551 - UPS/INVERTERS/STABILIZERS	70435 - ELECTRICITY	62841900 - State Wide	-	2,500,000.00	-	-	-

Renovation of Office Complex(18 offices)	14100123003900 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70435 - ELECTRICITY	62841900 - State Wide	-	1,500,000.00	-	5,000,000.00	5,000,000.00
Procurement of Energy Audit Equipment (Energy Loggers, Application Software, etc)	14100123004000 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	-	4,000,000.00	-	3,000,000.00	3,000,000.00
Digitalization of the Bureau	14100123004100 - Power - General	023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	-	4,000,000.00	-	3,000,000.00	3,000,000.00
Phase 1 Infrastructural Development of Ose River Park	01060123000100 - Forest regeneration and conservation	023300100100 - Office of Forestry Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY	62811700 - Ose	-	10,000,000.00	5,331,625.00	8,000,000.00	8,000,000.00
2000 Teak Seedlings at N2,000 each across the state	01060122000200 - Forest regeneration and conservation	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	3,455,000.00	4,000,000.00	-	-	-
Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters, Zonal and Area Offices	01010223001700 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010602 - TABLES	70422 - FORESTRY	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	01070422000500 - Adaptive research, unified and all-inclusive extension services delivery	023300100100 - Office of Forestry Resources	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	7,000,000.00	-	-	-	-
4000 Gmelina Seedlings in Ondo (@ N500 each)	01060123000300 - Forest regeneration and conservation	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62821500 - Ondo East	-	2,000,000.00	-	-	-
2000 Gmelina Seedlings at N500 each in Akure North	01060123000500 - Forest regeneration and conservation	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62820500 - Akure North	-	1,000,000.00	-	-	-
Ministry of Natural Resources Home Grown Development Plan	01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	023300100100 - Office of Forestry Resources	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	-	2,000,000.00	-	1,000,000.00	1,000,000.00
Production of Security Documents for Timber Exploitation	01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	023300100100 - Office of Forestry Resources	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	-	5,000,000.00	-	6,000,000.00	6,000,000.00
Casting of Hammers for the Ministry	01010223001800 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 5 Nos Boxer Motorcycles for the Ministry	01010223001900 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010407 - MOTOR CYCLES	70422 - FORESTRY	62841900 - State Wide	-	3,000,000.00	-	4,000,000.00	4,000,000.00
Renovation/Fencing of Owo Training School	01010223002000 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY	62841900 - State Wide	-	2,000,000.00	-	3,000,000.00	3,000,000.00
Analysis of Forestry and Produce field data for innovative ideas	01070422000600 - Adaptive research, unified and all-inclusive extension services delivery	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	10,452,538.00	-	-	-	-
Resuscitation of Moribund Atejere Control Post	01010223002300 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY	62830800 - Ilaje	-	1,000,000.00	-	500,000.00	500,000.00
Cultivation of 20 hectares of Indigenous Seedlings across the state	01060123000600 - Forest regeneration and conservation	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	-	4,000,000.00	-	2,000,000.00	2,000,000.00
Monitoring of existing planted plantations/Anti Smuggling	01060123000800 - Forest regeneration and conservation	023300100100 - Office of Forestry Resources	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	-	13,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
Purchase of 3 nos. laptop computer for the Ministry	01010223002400 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010501 - COMPUTERS	70422 - FORESTRY	62841900 - State Wide	-	2,000,000.00	-	1,000,000.00	1,000,000.00
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	01010223002600 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010935 - AGRICULTURAL EQUIPMENTS	70422 - FORESTRY	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 3 million Cocoa Seal at N9.00k each	01060123000900 - Forest regeneration and conservation	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	-	27,000,000.00	15,634,125.00	27,000,000.00	27,000,000.00
Construction of Control Posts at Ofosu, Lipanu, Iju, Akumu, Ijagba & Laje	01010223002700 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY	62820600 - Akure South	-	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
Rehabilitation of Produce Training School and Laboratory, Ondo	01010223002800 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010151 - LAND & BUILDINGS - SCHOOLS	70422 - FORESTRY	62821600 - Ondo West	-	20,000,000.00	19,020,000.00	15,000,000.00	15,000,000.00
Production of Specialized Documents for Produce and Allied Activities	01010122000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	023300100100 - Office of Forestry Resources	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	980,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase and Kitting of Uniform Staff for Produce	01010222000700 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	750,000.00	-	-	5,000,000.00	5,000,000.00
Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	01010223002900 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY	62821000 - Ifedore	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Procurement of Chemicals for pest Control Activities at Warehouses and Processing Factories	01030323001100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	-	5,000,000.00	-	3,000,000.00	3,000,000.00
Quality Control at Warehouses and Processing Factories	01010223003000 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Renovation of Produce Zonal and Area Office across the State	01010223003100 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY	62841900 - State Wide	-	2,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Forest Surveillance Equipment and Other Auxiliary Support Infrastructure for the Office of the Special Assistant to Governor on Natural Resources	01060123001000 - Forest regeneration and conservation	023300100100 - Office of Forestry Resources	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	-	13,000,000.00	5,000,000.00	-	-
Establishment of Website for Ministry of Natural Resources	01010223003300 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32030151 - SOFTWARE	70422 - FORESTRY	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Boundary Cleaning and demarcation across the State Forest Reserves	01060123001300 - Forest regeneration and conservation	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	-	2,000,000.00	-	1,000,000.00	1,000,000.00
Installation of Anti-smuggling device/equipment	01010223003400 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Provision of Food and Nutrition facilities based on ODSG Nutrition Policy	01010223003500 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - FORESTRY	62841900 - State Wide	-	1,000,000.00	-	500,000.00	500,000.00

Regeneration of 10,000 Ha degraded portion of forest reserves	01060123001400 - Forest regeneration and conservation	023300100100 - Office of Forestry Resources	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - FORESTRY	62841900 - State Wide	-	20,000,000.00	15,000,000.00	28,000,000.00	28,000,000.00
Renovation of Staff quarters at Gmelina camp, Aforestation	01010223003600 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Installation of Grading device/equipment	01010223003700 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Computerization of major activities of the Ministry and Project Management	01010223003800 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32030151 - SOFTWARE	70422 - FORESTRY	62841900 - State Wide	-	5,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00
Monitoring and Study of Forest conservation	01010224002000 - Agriculture sector coordination mechanisms	023300100100 - Office of Forestry Resources	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	-	-	-	500,000.00	500,000.00
Monitoring of Grading of Produce and Sensitization of Stakeholders on Grading Parameters and Certification	01070624000900 - Capacity building for stakeholders and professional human resources development	023300100100 - Office of Forestry Resources	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	-	-	-	4,500,000.00	4,500,000.00
Tree Planting Project: State Govt contribution Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	09100122000100 - Environmental Improvement - General	023305100200 - Ondo State UN-REDD+ Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	11,240,000.00	50,000,000.00	3,295,000.00	100,000,000.00	100,000,000.00
Tree Planting Project:World Bank Supported Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	09100122000200 - Environmental Improvement - General	023305100200 - Ondo State UN-REDD+ Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	10,200,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Regeneration and Conservation of 100 Hectares of Forest Across the State - World Bank Assisted Project	09100124002000 - Environmental Improvement - General	023305100200 - Ondo State UN-REDD+ Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	-	-	-	5,590,000,000.00	5,590,000,000.00
Global Environment Fund (GEF7) Project: State Govt Contribution to Improving the Conservation, Sustainable Use and Restoration of Lowland Forest Landscape Project	09100124002100 - Environmental Improvement - General	023305100200 - Ondo State UN-REDD+ Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	-	-	-	800,000,000.00	800,000,000.00
Purchase of quality control equipment in the Ministry's Laboratory	17100123001600 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	-	45,000,000.00	-	70,000,000.00	70,000,000.00
Procurement of 20 nos Laptop computers@450,000 for Hon. Comm.S,A,P,S, Directors, Budget Officer, salary unit, including project office, DILEU Cord.,Personnel, CRE, DCRE, Internal Auditor and final accounts	17100123001700 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of 4 Nos. measuring wheels and light equipment	17100123001800 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	1,500,000.00	-	3,500,000.00	3,500,000.00
Completion & Maintenance of Engineering building	17100122000200 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	10,459,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Procurement of Internet Equipment & Subscription, including Web-portal packages	17100123002000 - Road - General	023400100100 - Ministry of Works and Infrastructure	32030151 - SOFTWARE	70451 - ROAD TRANSPORT	62841900 - State Wide	-	1,500,000.00	-	10,000,000.00	10,000,000.00
Capital Building for Engineers, Accountant etc on Road Construction Works	171001220003100 - Road - General	023400100100 - Ministry of Works and Infrastructure	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 20 nos Desktop Computers with Accessories @ N300,000 /SET	17100122000300 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	7,459,537.57	9,000,000.00	-	12,000,000.00	12,000,000.00
Deployment of Intercom Facilities in the Ministry of Works HQ	17100122000400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62841900 - State Wide	1,663,425.50	5,000,000.00	-	-	-
Procurement of Fire Fighting Accessories	17100122000500 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62841900 - State Wide	290,810,408.93	20,000,000.00	-	20,000,000.00	20,000,000.00
Monitoring of all Capital projects being handled by the Ministry	17100122000600 - Road - General	023400100100 - Ministry of Works and Infrastructure	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	51,328,613.93	14,000,000.00	-	4,000,000.00	4,000,000.00
Rehabilitation of State Roads through Direct Labour Engineering Unit(DILEU) Ministry of Works	17100123002200 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	930,000,000.00	-	-	-
Installation of Street Lights & refurbishment of backup generators	17100123002300 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	75,000,000.00	-	75,000,000.00	75,000,000.00
Refurbishment of Existing 2 Fire Fighting Vehicles	17100122000700 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	5,708,351.00	46,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of four Fire Trucks	17100124001000 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	40,000,000.00	40,000,000.00
Refurbishment of 10 Traffic Lights/Signals Across the State	17100123002400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	100,000,000.00	-	150,000,000.00	150,000,000.00
Grading/Shaping/Earth Drains	17100122000800 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	5,303,988.00	10,000,000.00	-	-	-
Networking of CAD room in Planning department	17100122000900 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	834,285.71	5,000,000.00	-	17,468,031.00	17,468,031.00
Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-Ile)	17100122001000 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010304 - POWER PLANTS	70451 - ROAD TRANSPORT	62820600 - Akure South	189,714.28	100,000,000.00	-	135,000,000.00	135,000,000.00
Procurement of 5 Nos Executive Office Chair for the newly created legal service & new engineers in the Ministry	17100123002500 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	1,000,000.00	-	-	-
Procurement of 6 Nos Refrigerator for the newly created legal service & new engineers in the Ministry	17100123002600 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010610 - REFRIGERATORS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	2,000,000.00	-	-	-
Upgrading of the existing 6 Nos Fire Stations	17100123002700 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	-	62,000,000.00	-	150,000,000.00	150,000,000.00
BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	17100122001100 - Road - General	023400100100 - Ministry of Works and Infrastructure	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	2,345,720,069.37	-	-	16,000,000.00	16,000,000.00
Clearing of Road Verges and Bushes along the Highways, Clearing/Desilting to Drains via Direct Labour	17100122001200 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	1,194,285.71	32,500,000.00	-	100,000,000.00	100,000,000.00
Dualisation of Shoprite - Oda Town (7.8km) Road	17100122001300 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	22,162,956,388.52	2,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Purchase of Electrical Tools: 1 Nos. Fluke Tester, 1 Nos. Lux Tester and 12m Fibre Ladder for use by Electrical Dept	17100122001400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010302 - INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	32,277,838.00	7,000,000.00	-	7,000,000.00	7,000,000.00
Procurement of 10 Nos Executive Office Table for the newly created legal service & new engineers in the Ministry	17100123002800 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010602 - TABLES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	2,000,000.00	-	-	-
Refurbishment of Power Plants and Vehicles including Purchase of Workshop Tools	17100123002900 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010304 - POWER PLANTS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	87,500,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation/Construction (Asphalt Overlay) of 100 Km Highways Across the State	17100123003000 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	22,585,440,620.00	17,303,259,476.28	-	17,666,031,969.00

Construction/Rehabilitation of On-going Ute Township Road, Akure Phase C road, Oba-Ile Housing Estate Road, Akun-Akoko Selected Road, Church Area Odigbo, Emure-Eporo Road and Others (99.563km)	17100123003400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	17,000,000,000.00	-	-	-
Rehabilitation of Selected Roads in Akure Township Group B	17100123003500 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	-	100,000,000.00	-	-	1,000,000,000.00
Procurement and Installation of CCTV Camera in Engineering Building	17100123003600 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00
Construction of 15 Box Culverts in Rural Areas across the Three Senatorial districts of the State (e-Procurement (eSP) Programme)	17100124001200 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	150,000,000.00	150,000,000.00
Construction of Twin Box Culvert & 150 m Channel at Iregun, Owo	17100124001300 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	-	-	-	58,000,000.00	58,000,000.00
Construction/Rehabilitation of Selected Roads in Owo (Phase A) (4.22 km)	17100124001400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	475,000,000.00	-
Digging of 3 Nos. Borehole with Sanction Erection in Ore, Oka & Okitipupa Fire Stations	17100124001500 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	6,000,000.00	6,000,000.00
Construction of 6.1 km selected roads in Igoba, Igele, Ifesowaga, Ajipowo axis in Akure North/South LGA	17100124001600 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820500 - Akure North	-	-	-	1,300,000,000.00	1,300,000,000.00
Construction/Rehabilitation of 2.95 KM Selected Roads in Olusegun Aqagu University of Science and Technology, Okitipupa, Ondo State	17100124001700 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	750,000,000.00	-
Construction/Rehabilitation of Emure -Ile/Eporo road	17100124001800 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	650,000,000.00	-
Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Northern senatorial district	17100124001900 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	250,000,000.00	250,000,000.00
Construction of Selected Roads in Akungba-Akoko (3.87 km)	17100124002000 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	339,102,000.00	-
Construction of Selected Roads in Idoani Axis	17100124002100 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	670,509,000.00	-
Construction/Rehabilitation of Oba-Ikun-Afo-Idoani Road Phase 1 (10.45 km)	17100124002200 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	1,500,000,000.00	-
Construction/Rehabilitation of 14.511 km Selected Roads in Owo (Phase B)	17100124002300 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	1,000,000,000.00	-
Construction of 4.7km Dual Carriage Way from Ikare Junction - FMC - Mobil Junction - Ifesanmi Junction Road, Owo	17100124002400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	2,500,000,000.00	-
Construction of Gaga Road in Akure (5.57KM)	17100124002500 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	312,371,895.00	-
Construction/Rehabilitation of Ijapo Housing Estate Roads 2.817km	17100124002600 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	569,049,074.00	-
Construction of Bolorunduro to Fagbo Road (8.05 KM)	17100124002700 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821500 - Ondo East	-	-	-	500,000,000.00	500,000,000.00
Construction of selected roads in Akure Township (Phase A) (Subeb - Sijuwade road, club 20 road and Bennyrose road Futa) (6.892 km)	17100124002800 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	500,000,000.00	-
Construction of selected roads in Akure Township (Phase C) (4.5 km)	17100124002900 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	1,000,000,000.00	-
Rehabilitation/Asphalt Overlay of Okitipupa Township Roads	17100124003000 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831400 - Okitipupa	-	-	-	250,000,000.00	250,000,000.00
Construction of 4.75 km selected roads in Igbobini and Aagabaaba, Ese-Odo LGA, Akure, Ondo State	17100124003100 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830700 - Ese - Edo	-	-	-	1,000,000,000.00	1,000,000,000.00
Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Central Senatorial District	17100124003200 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	350,000,000.00	350,000,000.00
Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Southern senatorial district of the State	17100124003300 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	300,000,000.00	500,000,000.00
Construction of 10.025 km Arigidi Akoko - Ogbagi Akoko Road, Ondo State	17100124003400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62810200 - Akoko North West	-	-	-	750,000,000.00	750,000,000.00
Construction of 3.0 x 3.0 m Twin Box Culvert with 300 m Reinforced Concrete Open Channel at Idimpen Street, Owo	17100124003500 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	-	-	-	25,000,000.00	25,000,000.00
Construction of 12.204 km Idasen Community Roads, Emure Community Roads and Upenmen Link Roads, Owo, Ondo.	17100124003600 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	-	-	-	715,000,000.00	715,000,000.00
Construction of Dual Carriage way from Oba Adesida (A Division) - Oba Osupa (Hospital road) - Oluwatuyi - Ijoka (Oke-Iya junction) with spur to Alafatayo roundabout and Idigoba Titun roads. (8.135 KM)	17100124003700 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	-	-	-	4,685,693,147.00	2,500,000,000.00
Dualization of CBN ROAD (0.567 km) and Construction of selected roads in Akure Township (Phase B) (Total: 3.2 km)	17100124003800 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	-	-	-	350,000,000.00	350,000,000.00
Reconstruction of Orita Obese Junction - Oke Odu Junction with spur to Ipinsha Road and Rehabilitation of Maroon Street, Akure (Road block - OSRC junction)	17100124003900 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	300,000,000.00	-
Construction/Rehabilitation of 15.895 km selected roads in Ondo Township	17100124004000 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	1,000,000,000.00	-
Construction/Rehab. of Oke Odu - Ijare road with spur to Ipinsha, Ikota aye and selected roads in Ijare and Ero town	17100124004100 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	-	-	-	1,200,000,000.00	1,200,000,000.00
Construction/Rehab. of Olu Aiyewumi road network in Alagaba GRA extension	17100124004200 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	-	-	-	350,000,000.00	350,000,000.00
Rehabilitation and Asphalt Overlay of 18.65 km Selected Roads in Akure (Group A)	17100124004300 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	1,500,000,000.00	-
Construction/Rehabilitation of 9.1 km Internal Roads from EL-SHADAI Junction - Sunview Hotel Junction Alagbaka, Olukunwolu Estate Road linking Igaboro, Fatusea Road Oba-Ile and Ijapo Extension Road, Akure)	17100124004400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	750,000,000.00	-
Construction of a Flyover and Junction Improvement at Onyeagbulem - Shagari/Irese Road Along Ilesha-Akure-Owo Expressway Akure, Ondo State.	17100124004500 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	-	-	-	10,960,000,000.00	3,000,000,000.00
Construction/Rehabilitation of 17.38 km Selected Roads in (Akure Phase D), Ondo State	17100124004600 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	1,200,000,000.00	-

Construction of Oniseire - Asejire - Kajola - Mile 13 and Redeemed Church Area Road in Odiobo LGA	17100124004700 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	750,000,000.00	
Construction of Irele township Roads (15.4 km)	17100124004800 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831200 - Irele	-	-	-	400,000,000.00	2,400,000,000.00
Construction of Igburwo-Ilaya Mesan & Ayesan roads in Odiobo Local Government Area	17100124004900 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831300 - Odiobo	-	-	-	1,000,000,000.00	1,000,000,000.00
Construction of selected roads in Igbobini & Anagadaba, Ese Odo LGA	17100124005000 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	750,000,000.00	
Construction of selected roads in OWO (Phase C) ISELU, ADETULA, ORARUJI, ARAMCO, AIYANAKU	17100124005100 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	-	-	-	480,000,000.00	480,000,000.00
Construction Of 27.9 Km Road From Ode Ajgba: (A) East West To Akotogbo (14.51 Km), (B) South East Road To Iju Osin (13.425 Km), Irele Lga, Ondo State	17100124005200 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831200 - Irele	-	-	-	1,000,000,000.00	2,000,000,000.00
Rehabilitation of Alpha-3D Estate Dual road & Internal road, Staff Club & Afunbiowo Estate	17100124005300 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	-	-	-	800,000,000.00	800,000,000.00
Provision for the construction of new road projects across the three senatorial districts in 2024 budget	17100124005400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	2,000,000,000.00	
Rehabilitation of Selected Roads in Akure Township Group B	17100124006100 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	1,000,000,000.00	
Construction of Irele Township Road Phase 2 (10km)	17100124006200 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	-	-	-	1,000,000,000.00	
Construction/Completion of 5km Sunday Bus-Stop - Abusoro Road	17100124006300 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	-	-	-		600,000,000.00
Construction of 3.7km Araromi Seaside Beach Road	17100124006400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830800 - Ilafe	-	-	-		1,000,000,000.00
Construction of 10Km Ojuoluwa Town - Kolawole Town Road	17100124006500 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	-	-	-		2,200,000,000.00
Construction of 3.8 km Royal Estate Road, Ejioaba, Oba-Ile, Akure	17100124006600 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	-	-	-		1,200,000,000.00
Construction of 12 Km Bypass Road from Ondo - Akure Road through Itanla-GRA Barracks Road - Ayeiyemi to Ondo - Ore road (Phase 1)	17100124006700 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	-	-	-		1,500,000,000.00
Construction of 6km Housing Estate Road, Otapete, Owo LGA	17100124006800 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	-	-	-		1,800,000,000.00
Construction of 6km Ishelu-Isuada Road, Ishelu, Owo.	17100124006900 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	-	-	-		1,800,000,000.00
Special Intervention on 2KM Federal Government Road Spanning Ababaluku - Imo Arigidi Akoko	17100124007000 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62810200 - Akoko North West	-	-	-		600,000,000.00
Construction/Rehabilitation of 3km of selected road in Lolojaba Community of Ondo West	17100124007100 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	-	-	-		900,000,000.00
Construction of 2 KM Oke-Opa / Mosafunwonto Street, Barracks GRA Ondo West	17100124007200 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	-	-	-		600,000,000.00
Construction/Rehabilitation of 1km of Asoleso Street, Ondo West Local Govt	17100124007300 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	-	-	-		300,000,000.00
Construction/Rehabilitation of Selected Roads in Owo (Phase A) (4.22 km)	17100124007400 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	-	-	-		400,000,000.00
Construction of 2km Road at God's Own Land Axis Internal Road, Oba-Ile, Akure	17100124007500 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	-	-	-		600,000,000.00
Dualization of 6.5km Okitipupa Township Road	17100124007600 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831400 - Okitipupa	-	-	-		1,000,000,000.00
Construction and Asphalt Overlay of 5 km of Selected Roads in Ijuodo, Ijuoke, and Okitipupa in Okitipupa LGA.	17100124007700 - Road - General	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831400 - Okitipupa	-	-	-		750,000,000.00
Construction (Asphalt Overlay) of 400km Rural Roads Across the State through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP)	10100122000700 - Water Resources and Rural Deve - General	023405600100 - Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	571,373,700.00	6,070,000,000.00	261,371,740.95	16,470,000,000.00	16,470,000,000.00
Construction of Rural Roads through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP) Project -GCC	10100123000600 - Water Resources and Rural Deve - General	023405600100 - Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	-	1,500,000,000.00	-		
Techno and Socio-Cultural/Tourism Research and Documentation	02100122001300 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	5,282,000.00	12,500,000.00	-	36,000,000.00	36,000,000.00
Renovation of Adegbemile Hall	02100122001400 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES	62820600 - Akure South	-	250,000,000.00	12,887,062.50	250,000,000.00	250,000,000.00
Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers, Microphones and other Musical Instrument/Costumes	02100123004200 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Cultural Equipment and others for Ondo State Festival of Arts and Culture	02100124001200 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Human Capital development of State Cultural Troupe	02100123004300 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Procurement of Equipment for Arts Skill Acquisition Center, Owo	02100123004400 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62811800 - Owo	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Establishment of Tourist Centre in Idanre and Revitalisation of Tourism in the State	02100123004500 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62820900 - Idanre	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 15 Office Tables and 1 nos Conference 10 x4 Table	02100123004600 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010602 - TABLES	70821 - CULTURAL SERVICES	62841900 - State Wide	-	1,500,000.00	-	2,500,000.00	2,500,000.00
Renovation of Office Complex	02100122001500 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES	62841900 - State Wide	2,085,750.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 4 Nos Elite Book 840 Keyboard Desktop Computers and 4 nos HP Core i5 Laptops	02100123004700 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010501 - COMPUTERS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	2,500,000.00	-	4,000,000.00	4,000,000.00
Procurement 15 Nos of Office Chairs and 6 nos 888 Visitor's Conference Chairs	02100123004800 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010601 - CHAIRS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	1,200,000.00	-	2,250,000.00	2,250,000.00
Procurement 5 Nos HP UPS	02100123004900 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010551 - UPS/INVERTERS/STABILIZERS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	250,000.00	-	500,000.00	500,000.00
Purchase of 2 Nos. of Elepac 5.6 Power Generators	02100124001300 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010305 - POWER GENERATING SETS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Festival of Art and Culture	02100122001600 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	1,710,000.00	5,000,000.00	-	14,200,000.00	14,200,000.00
Special Command Performance, Stage Equipment, weight-in etc	02100122001700 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	1,608,000.00	4,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Art Gallery Museum	02100123005000 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70821 - CULTURAL SERVICES	62841900 - State Wide	-	2,000,000.00	-	5,000,000.00	5,000,000.00

Purchase of 2 Nos of Photocopier	02100123005100 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010505 - PHOTOCOPIERS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	800,000.00	-	2,000,000.00	2,000,000.00
Purchase of Window Blind with lying cotton for Offices	02100123005200 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010612 - WINDOW BLINDS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	750,000.00	-	1,500,000.00	1,500,000.00
Purchase of 8 Nos OX Fans for Office Use	02100123005300 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010609 - FANS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	500,000.00	-	1,000,000.00	1,000,000.00
Purchase of 8 Nos LGI Air Conditioners for Office Use	02100123005400 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010606 - AIR CONDITIONER	70821 - CULTURAL SERVICES	62841900 - State Wide	-	1,000,000.00	-	2,400,000.00	2,400,000.00
Purchase of 2 nos of 32 inches Plasma TV	02100123005500 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010604 - TELEVISION SETS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	250,000.00	-	700,000.00	700,000.00
Purchase of 6 nos of 888 Visitor's Conference Chairs	02100123005600 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010601 - CHAIRS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	500,000.00	-	700,000.00	700,000.00
Purchase of 2 Nos LG Office Radio	02100123005700 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32010605 - RADIO SETS	70821 - CULTURAL SERVICES	62841900 - State Wide	-	250,000.00	-	250,000.00	250,000.00
Website Development for the Ministry	02100123012500 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32030151 - SOFTWARE	70821 - CULTURAL SERVICES	62841900 - State Wide	-	1,000,000.00	-	4,000,000.00	4,000,000.00
Production of Cultural Documentary on Ondo State	02100123012600 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	-	1,000,000.00	-	3,000,000.00	3,000,000.00
Procurement of software development kits, antivirus and others	13100122009200 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	81,450,185.00	1,000,000.00	-	2,000,000.00	2,000,000.00
Upgrading of Ministry's website	13100122009300 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	68,538,523.00	1,000,000.00	-	2,000,000.00	2,000,000.00
Monitoring of Budget Reform Programmes in the State	13100123014900 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	100,000,000.00	400,000.00	-	150,000,000.00
Renovation: Painting of Offices	13100123015000 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Provision of Five (5) Window Air Conditioners	13100123015100 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Window Blinds for Offices	13100123015200 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 10 nos Office/Computer Tables and Chairs	13100123015300 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	500,000.00	-	500,000.00	500,000.00
Purchase of 10 nos KDK Fans	13100123015400 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010609 - FANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	500,000.00	-	500,000.00	500,000.00
Procurement of hardware components (system maintenance) and installation tools	13100123015500 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	-
National Programme on Food and Nutrition	13100123015600 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	920,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00
Provision of 50 Nos. Health and Nutrition Facilities for Human Capital Development across the State	13100123015800 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010150 - LAND & BUILDINGS - HOSPITALS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	250,000,000.00	1,000,000,000.00	-	100,000,000.00
Provision of Health Equipment by UNICEF-UNICEF sponsored (State)	13100123015900 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	50,000,000.00	-	-	-
Provision of Early Child Equipment such as Weight Scales in Hospitals, Reconstruction/Rehabilitation of Creche, Nutrition Supplements across the State through UNICEF sponsored	13100123016000 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	240,000,000.00	3,958,331.20	410,000,000.00	410,000,000.00
Development of Home Grown Plan, Strategic Plans, Local Government Devt Plans and Comm. Devt Plans	13100123016200 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	736,000,000.00	-	100,000,000.00	400,000,000.00
Procurement of Machineries and other Tools for Youth Empowerment for Human Capital Development	13100123016500 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	250,000,000.00	-	-	-
Purchase of Small Machines/Equipment for Ondo State Covid-19 Action Response and Economic Stimulus:	19100123000500 - COVID-19 - General	023800100100 - Ministry of Economic Planning and Budget	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	905,470,000.00	121,453,354.81	50,000,000.00	50,000,000.00
Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12GB RAM, 1TB HDD	13100123016600 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of 3 Model Secondary Schools in the 3 Senatorial Districts for Human Capital Development	13100123016700 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	1,900,000,000.00	-	-	-
Development of Electronic Budget/MTEF Application Upgrade/Cloud Hosting, etc	13100123018800 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	19,999,380.00	-	-	20,000,000.00
Monitoring and Coordination of Projects across the State (World Bank Coordinating Mechanism)	13100123018900 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	50,000,000.00	-	-	-
World bank Assisted Programmes for Construction of Special Schools : Adolescent Girls Initiatives Learning and Empowerment (AGILE) and APPEAL	13100123019000 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	250,000,000.00	-	-	-
Construction of Innovation Centre for Youths and the Vulnerable	13100123019700 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	300,000,000.00	-	-	-
Monitoring of Bitumen Exploration by SAO Capital	13100123020200 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	464,000,000.00	-	-	-
Budget Reform in SFTAS Programme	13100123020300 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	100,000,000.00	-	-	-
Establishment of 6 Humanitarian and Social Investment Centres Across the State: Humanitarian and Social Investment for Elderly and other Vulnerable	03100124001300 - Poverty Alleviation General	023800100100 - Ministry of Economic Planning and Budget	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	-	-	3,000,000,000.00	3,000,000,000.00
Establishment of Population Census Collation Centres across the State and Other Census Related Activities	02100124007200 - Societal Re-orientation - General	023800100100 - Ministry of Economic Planning and Budget	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	-	-	500,000,000.00	500,000,000.00

Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No. Toyota Car @N30M for Budget Department	13100124009200 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	-	-	80,000,000.00	140,000,000.00
Upgrading of Software Development Skills of Program Analysts and Capacity Building for Planning Officers (Budget)	13100124009600 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	-	-	-	20,000,000.00
Monitoring of Nutritional Activities Across the State	13100124009700 - Reform of Government and Governance - General	023800100100 - Ministry of Economic Planning and Budget	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	-	-	-	10,000,000.00
State Contribution to Youth Employment and Social Support Operation (YESSO)YESSO/NASCO Programme	03100122000500 - General	023800100500 - Youth Employment and Social Support Operations (YESSO)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	5,600,000.00	40,000,000.00	-	-	-
Capacity Building for Youths and Unemployed through Youth Employment and Social Support Operation (YESSO)YESSO/NASCO Programme	03100123000800 - Poverty Alleviation General	023800100500 - Youth Employment and Social Support Operations (YESSO)	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	-	250,000,000.00	850,000.00	140,000,000.00	140,000,000.00
Establishment of Nine (9) Model Technical Colleges with 50 Classrooms and Modern Workshops/Laboratories (per College) Across the State	13100124009300 - Reform of Government and Governance - General	023800101000 - Human Capital Development State Committee	32010151 - LAND & BUILDINGS - SCHOOLS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	-	-	10,000,000,000.00	6,000,000,000.00
Establishment of Bio-Tech Economy Development Centres in the 3 Senatorial Districts for Environmental Sustainability Programme	09100124003900 - Environmental Improvement - General	023800101300 - Ondo State Bio-Tech Economy Project Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	-	-	-	-	500,000,000.00
Purchase of Window Blind for Offices	13100123016800 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Purchase 2 nos of Projectors	13100123016900 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	1,444,000.00	-	1,600,000.00	1,600,000.00
Renovation of Statistician General's Office	13100123017000 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	6,000,000.00	-	6,000,000.00	6,000,000.00
Construction of State (GDP) Gross Domestic Product	13100122009400 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	899,675.67	10,556,000.00	-	10,000,000.00	10,000,000.00
Survey, Research and Development in Collaboration with PPIMU	13100123017100 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	50,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 1 No Hilux Operational Motor Vehicles	13100124006200 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	-	-	37,000,000.00	37,000,000.00
Renovation of other Offices	13100123017200 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 10 Nos Executive Office Tables	13100123017300 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	2,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of 10 Nos Executive Office Chairs	13100123017400 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 8 nos Printers for Office use	13100123017500 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	600,000.00	-	1,000,000.00	1,000,000.00
Purchase of 5 nos Photocopiers	13100123017600 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	1,900,000.00	-	1,900,000.00	1,900,000.00
Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	13100123017700 - Reform of Government and Governance - General	023800400100 - Ondo State Bureau of Statistics	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	-	4,000,000.00	-	6,000,000.00	6,000,000.00
Capacity Building of Focal Officers on Sector-Plan Implementing Agencies	10100123000800 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	3,500,000.00	-	4,000,000.00	4,000,000.00
Purchase of 2 Nos HP Desktop	10100122000800 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010501 - COMPUTERS	70631 - WATER SUPPLY	62841900 - State Wide	1,685,125.00	200,000.00	-	300,000.00	300,000.00
Purchase of 1 No. Small Laserjet Printers	10100123001100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010502 - PRINTERS	70631 - WATER SUPPLY	62841900 - State Wide	-	100,000.00	-	220,000.00	220,000.00
Purchase of 2 No2 HP LapTop	10100122000900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010505 - PHOTOCOPIERS	70631 - WATER SUPPLY	62841900 - State Wide	1,850,000.00	200,000.00	-	600,000.00	600,000.00
Purchase of 2 Nos Executive Office Chairs	10100122001000 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010601 - CHAIRS	70631 - WATER SUPPLY	62841900 - State Wide	2,125,000.00	250,000.00	-	720,000.00	720,000.00
Purchase of Skyrun 1 Nos. HP Air Conditioners	10100123001200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010606 - AIR CONDITIONER	70631 - WATER SUPPLY	62841900 - State Wide	-	250,000.00	-	-	-
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	10100123001300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Irrigation and small Dams	10100123001400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010210 - DAMS	70631 - WATER SUPPLY	62841900 - State Wide	-	10,000,000.00	4,495,000.00	6,000,000.00	6,000,000.00
Renovation of the Ministry's Headquarters Office Complex	10100123001500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62841900 - State Wide	-	500,000.00	-	500,000.00	500,000.00
Clean Ondo Campaign Programme	10100122001100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	2,000,000.00	42,500,000.00	-	7,190,000.00	7,190,000.00
Procurement of Media Equipment eg Camera	10100123001900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Capacity Building: Participation in National Council on Water Resources	10100124001200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Purchase of 1 No Conference Table	10100124001300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010602 - TABLES	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	1,200,000.00	1,200,000.00

Purchase of 10 Nos Conference Chairs	10100124001400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010601 - CHAIRS	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	300,000.00	300,000.00
Purchase of 5 Nos executive Table	10100124001500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010602 - TABLES	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	450,000.00	450,000.00
Purchase of 11 Nos Window Blind for Offices	10100124001600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010612 - WINDOW BLINDS	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	250,000.00	250,000.00
Purchase of 2 Nos UPS	10100124001700 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010551 - UPS/INVERTERS/STABILIZERS	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	100,000.00	100,000.00
Purchase of 7 Nos Wall Clock	10100124001800 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	70,000.00	70,000.00
Purchase of 2 KDK Fan	10100124001900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010609 - FANS	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	200,000.00	200,000.00
Coordination of Stakeholders meeting in LGA	10100124002000 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	4,000,000.00	4,000,000.00
Mobilization of State, National and International Funding for Water Supply	10100124002100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	4,000,000.00	4,000,000.00
Capacity Building: National training on water Resources	10100124002200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Provision of 30 Nos. Public Toilets across the state under Open Defecation Free (ODF) programme	10100124002300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources, Public Sanitation and Hygiene	32010159 - LAND & BUILDINGS - TOILETS	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	30,400,000.00	30,400,000.00
Provision of Water Treatment Equipment and Other Water Treatment Facilities	10100122001200 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62841900 - State Wide	10,000,000.00	10,000,000.00	-	25,000,000.00	25,000,000.00
Renovation of Office Complex	10100122001300 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62841900 - State Wide	826,921,217.32	40,000,000.00	-	30,000,000.00	30,000,000.00
Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-Sponsored by French Development Agency (AFD) Water Facility and ODSG	10100123002000 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	-	5,000,000,000.00	2,966,030,070.00	23,019,862,500.00	18,019,862,500.00
Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by French Development Agency (AFD) Water Facility (GCC)	10100122001400 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	2,515,000.00	1,000,000,000.00	-	-	-
Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African Development Bank (AFDB) and ODSG	10100123002100 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	-	5,000,000,000.00	-	5,675,000,000.00	5,675,000,000.00
Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by African Development Bank (AFDB) Water Facility (GCC)	10100123002200 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	-	1,900,000,000.00	-	-	-
Monitoring of AFD's Credit Facility Project for provision of Water across the State (CNG 1037)-Operational Cost (Staff)	10100123002300 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62820600 - Akure South	-	10,000,000.00	-	15,000,000.00	15,000,000.00
Awara Dam Projects	10100123005400 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62810200 - Akoko North West	-	150,000,000.00	10,000,000.00	-	-
Irele Water Scheme Project	10100123005500 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62831200 - Irele	-	150,000,000.00	-	-	-
Rehabilitation and Reticulation of Iju-Odo Water Scheme	10100123005600 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62831400 - Okitipupa	-	100,000,000.00	-	60,000,000.00	60,000,000.00
Rehabilitation of Flooded Water Scheme Alagbaka Spring Water supply Scheme, Akure	10100124002400 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	-	-	-	30,000,000.00	30,000,000.00
Renovation of Ondo State Water Corporation Office Building (Roofing)	10100124002500 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	-	-	-	15,000,000.00	15,000,000.00
Rehabilitation of Flooded Ako Water Supply Scheme, Oba Akoko	10100124002600 - Water Resources and Rural Deve - General	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	-	-	-	25,000,000.00	25,000,000.00
Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria and Construction of Toilets	10100123002500 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	59,000,000.00	-	20,000,000.00	20,000,000.00
Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water Sanitation and Hygiene (FEWASH) (Draw Down)	10100123003100 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62841900 - State Wide	-	500,000,000.00	103,425,090.41	2,000,000.00	2,000,000.00
KAMOMI AKETI Accelerated Water Scheme	10100123003200 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	110,000,000.00	23,010,000.00	528,980,000.00	400,980,000.00
Rehabilitation of Existing Boreholes.	10100122001500 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62841900 - State Wide	44,389,500.00	70,000,000.00	-	100,000,000.00	100,000,000.00
Drilling of Boreholes and Allied Matters	10100123003300 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62841900 - State Wide	-	120,000,000.00	-	470,450,000.00	470,450,000.00
Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	10100123003400 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	20,000,000.00	-	5,070,000.00	5,070,000.00
Human Capital Development: Capacity Building for Officers	10100122001600 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	12,468,000.00	6,000,000.00	-	20,000,000.00	20,000,000.00
Global Day Celebration Programme	02100122001800 - Societal Re-orientation - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	1,624,500.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Upgrade of Reticulated Water Scheme to Solar Power System	10100123003500 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62841900 - State Wide	-	35,000,000.00	-	100,000,000.00	20,000,000.00
Construction of Renewable Public Toilet	10100123003600 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62841900 - State Wide	-	20,000,000.00	-	30,000,000.00	30,000,000.00
Rahabilitation of Water Drilling Equipment	10100123003700 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70631 - WATER SUPPLY	62841900 - State Wide	-	20,000,000.00	-	15,000,000.00	15,000,000.00

Renovation of RUWASSA Office Complex	10100123003800 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62841900 - State Wide	-	25,000,000.00	-	10,000,000.00	10,000,000.00
Access Road and Box Culvert to RUWASSA Office, Oba Ile Road.	10100124000200 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010202 - ROADS & BRIDGES	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Construction of RUWASSA-WASH Office Complex	10100124000300 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	95,000,000.00	95,000,000.00
Rehabilitation of Public/School Toilets (PEWASH)	10100124000400 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010151 - LAND & BUILDINGS - SCHOOLS	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Purchase of RUWASSA I and RUWASSA II Complete accessories (VLOM)	10100124000500 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Clean Home-Happy Family use the Toilet Campaign. (ODF)	10100124000600 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	12,000,000.00	12,000,000.00
Formation of WASH Clubs/school Led Total Sanitation (ODF)	10100124000700 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Repairs of Compressors	10100124000800 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Repairs of Drilling Rigs	10100124000900 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Development of Centralized boreholes Data Service and Monitoring devices for sustainability	10100124001000 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	500,000.00	500,000.00
Purchase of 1 Number Hilux Vans for Utilities/field services	10100124001100 - Water Resources and Rural Deve - General	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62841900 - State Wide	-	-	-	50,000,000.00	50,000,000.00
Opening Up of Roads, Construction of Ring and Box Culverts	06100123002200 - Housing and Urban Development - General	025305300100 - Ondo State Development and Property Corporation	32010202 - ROADS & BRIDGES	70631 - WATER SUPPLY	62841900 - State Wide	-	20,000,000.00	-	120,000,000.00	120,000,000.00
Acquisition and Compensation: Ilara Mokin and Idanre	06100123002300 - Housing and Urban Development - General	025305300100 - Ondo State Development and Property Corporation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62820900 - Idanre	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Management of Government Estates and provision of infrastructures in the Estates	06100122000200 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	90,046,890.03	20,000,000.00	-	25,000,000.00	25,000,000.00
Upgrading and Renovation of Public Buildings in the State	06100123002400 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	650,000,000.00	-	600,000,000.00	600,000,000.00
Domestication of the National Building Code	06100123002500 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Human Capital Development for Technical, Professionals and Administrative Cadres	06100123002600 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	20,000,000.00	-	35,000,000.00	35,000,000.00
Land and Land Management Matters	06100123002700 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	110,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of HP Color Laserjet PRO MFP m479dw Printers	06100123002800 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	1,500,000.00	-	5,000,000.00	5,000,000.00
Purchase of 12 Nos. Office Computers with installation and accessories	06100123002900 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	3,500,000.00	-	15,000,000.00	15,000,000.00
Purchase of 20 Nos. Executive Chairs	06100123003000 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	1,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 25 Nos. Office Tables	06100123003100 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	1,000,000.00	-	5,000,000.00	5,000,000.00
Completion of OBA's House	06100122000300 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	1,592,844,201.56	200,000,000.00	-	39,500,000.00	39,500,000.00
Construction and Furnishing of New Governor Lodge & Banquet Hall	06100123003200 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	5,065,000,000.00	2,709,050,660.42	1,000,000,000.00	1,000,000,000.00
Completion of Treasury House with Furnishing and Information Communication Technology	06100123003300 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	100,000,000.00	-	205,000,000.00	205,000,000.00
Creation of Ondo Geographical Information System	06100123003400 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	600,000,000.00	-	-	-
Provision of Tools for Professionals	06100123003500 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Innovation Centre	06100123003600 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	773,000,000.00	-	98,000,000.00	98,000,000.00
Rehabilitation, Furnishing and Resuscitation of Two Area Offices each in the 3 Senatorial District	06100124000200 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	-	-	62,000,000.00	62,000,000.00
Digitalization of Tittle Documents and subscription	06100124000300 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010551 - UPS/INVERTERS/STABILIZERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Furnishing and Equipping of the Newly Rehabilitated PWD Building	06100124000400 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Professional Conferences to Build the Capacity of Land Officers, Quantity Surveyors, Architects, Building Officers, Including Accts and Admin Officers	06100124000500 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	-	-	30,000,000.00	30,000,000.00
Construction & Furnishing of New Governor's Office (Annex)	06100124000600 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	-	-	1,000,000,000.00	1,000,000,000.00
Construction/Furnishing of New Deputy Governor's Lodge	06100124000700 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	-	-	400,000,000.00	400,000,000.00
Construction & Furnishing of Legislative Quarters	06100124000800 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Housing	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	-	-	1,000,000,000.00	1,000,000,000.00
Renovation of Office Complex	06100123000100 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	10,000,000.00	2,930,710.00	10,000,000.00	10,000,000.00
Human Capital Development: Capacity Building and Development for Staff on Survey	06100123000200 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	7,000,000.00	790,800.00	12,600,000.00	12,600,000.00

Procurement of Rotting Pen for Cartographical Section	06100123000300 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	100,000.00	-	100,000.00	100,000.00
Refurbishment of 4 Nos Hilux Van with New Engine	06100123000400 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	10,000,000.00	-	10,000,000.00	-	10,000,000.00
Procurement of Rain Boots/Rain Coats, Outlasses and Others	06100123000500 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	100,000.00	-	100,000.00	100,000.00
Procurement of Printing Machines (Dizil-AF 101)	06100123000600 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	8,000,000.00	-	8,000,000.00	-	8,000,000.00
Procurement of 10 Nos Executive Office Chair	06100123000700 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	2,500,000.00	-	2,500,000.00	-	2,500,000.00
Purchase of 1 Nos Photocopier Machine	06100123000800 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	500,000.00	-	500,000.00	-	500,000.00
Procurement of 1 Nos New Hilux Van for Field Officers	06100123000900 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	36,000,000.00	-	36,000,000.00	-	36,000,000.00
Purchase of 4 Nos Total Station (Ruid)	06100123001000 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	18,600,000.00	-	18,600,000.00	-	18,600,000.00
Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	06100123001100 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	500,000.00	-	500,000.00	-	500,000.00
Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarters	06100123001200 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	30,000,000.00	-	30,000,000.00	-	30,000,000.00
Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	06100123001300 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010551 - UPS/INVERTERS/STABILIZERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	250,000.00	-	250,000.00	-	250,000.00
Purchase and Installation of 2 Nos Scanner (Coloured Track Smart CS40)	06100123001400 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010503 - SCANNERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	5,000,000.00	-	5,000,000.00	-	5,000,000.00
Procurement of Lerroy Set 2PC for Cartographical Section	06100123001500 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	900,000.00	-	900,000.00	-	900,000.00
Procurement of 1 No HP Design Jet Plotters	06100123001600 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	7,000,000.00	-	7,000,000.00	-	7,000,000.00
Cadastral Survey: Survey of Government Lands	06100123001700 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	7,650,000.00	-	2,650,000.00	-	2,650,000.00
Procurement of 4 Units of Laptops	06100123001800 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	2,400,000.00	-	2,400,000.00	-	2,400,000.00
Procurement of 8 Nos Executive Office Tables	06100123001900 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	2,500,000.00	-	2,500,000.00	-	2,500,000.00
Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	06100123002000 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	2,000,000.00	-	2,000,000.00	-	2,000,000.00
Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Type 100m)	06100123002100 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	1,000,000.00	-	1,000,000.00	-	1,000,000.00
Mapping of 33 Local Council Development Areas and 18 LGAs in the State	06100124000900 - Housing and Urban Development - General	026000200100 - Office of Surveyor-General of the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	-	50,000,000.00	-	50,000,000.00
Needs Assessment on Public Utilities	14100122001100 - Power - General	026400100100 - Office of Public Utilities	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	950,000.00	25,000,000.00	-	5,000,000.00	5,000,000.00
Support for Mini Grid	14100122001200 - Power - General	026400100100 - Office of Public Utilities	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	11,365,889.00	68,000,000.00	-	140,000,000.00	140,000,000.00
Renewable Energy Desk	14100122001300 - Power - General	026400100100 - Office of Public Utilities	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	855,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Automated Decision Support and Performance Monitoring System	14100122001400 - Power - General	026400100100 - Office of Public Utilities	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	920,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Support for Cluster Off-Take Unit (COU)	14100122001500 - Power - General	026400100100 - Office of Public Utilities	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	1,713,000.00	20,000,000.00	7,477,013.75	10,000,000.00	10,000,000.00
Solar Home Systems Initiatives in Collaboration with FGN	14100122001600 - Power - General	026400100100 - Office of Public Utilities	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	12,068,849.88	-	-	2,000,000.00	2,000,000.00
Facilitation of Off-Grid Electrification in collaboration with Rural Electrification Agency	14100123004200 - Power - General	026400100100 - Office of Public Utilities	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	-	24,000,000.00	-	10,000,000.00	10,000,000.00
IPP Commercially Viable Community Identification and Facilitation	14100123004300 - Power - General	026400100100 - Office of Public Utilities	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Renewable Energy for Public Buildings (Health Sectors, Schools, etc.)	14100124002400 - Power - General	026400100100 - Office of Public Utilities	32010304 - POWER PLANTS	70435 - ELECTRICITY	62841900 - State Wide	-	-	520,000,000.00	-	520,000,000.00
Public Education on renewable Energy Production and Consumption	14100124002500 - Power - General	026400100100 - Office of Public Utilities	32010304 - POWER PLANTS	70435 - ELECTRICITY	62841900 - State Wide	-	-	20,000,000.00	-	20,000,000.00
Energyizing Agricultural Projects	14100124002600 - Power - General	026400100100 - Office of Public Utilities	32010935 - AGRICULTURAL EQUIPMENTS	70435 - ELECTRICITY	62841900 - State Wide	-	-	25,000,000.00	-	25,000,000.00
Renovation of OPU Conference Hall	14100124002700 - Power - General	026400100100 - Office of Public Utilities	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70435 - ELECTRICITY	62841900 - State Wide	-	-	5,000,000.00	-	5,000,000.00
Light Up of Rural Communities (Provision of Rural Electricity)	14100124003200 - Power - General	026400100100 - Office of Public Utilities	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	-	-	250,000,000.00	-	250,000,000.00
Renovation of Office Building	06100123003800 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	12,000,000.00	-	15,000,000.00	15,000,000.00
Review of Extant Physical Planning Laws and Regulations	06100123003900 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	2,000,000.00	-	5,000,000.00	-	5,000,000.00
Digitalization of the Ministry's Registries	06100123004100 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	5,000,000.00	-	5,000,000.00	-	5,000,000.00
Updating of Regional & Master Plans for Major Cities and Towns	06100123004200 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	120,000,000.00	8,179,162.50	185,000,000.00	-	685,000,000.00
Human Capital Development of Focal Engineers, Planners, etc on Millennium City Project	06100122000400 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	21,412,160.00	20,000,000.00	-	25,000,000.00	25,000,000.00
Monitoring of Compliance to Urban Renewal Plan across the State	06100123004600 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	12,000,000.00	-	15,000,000.00	15,000,000.00
Renovation of Area Offices in 18 LGAs	06100123004700 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	5,000,000.00	-	10,000,000.00	-	10,000,000.00
Repair of Payloader	06100123004800 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	23,000,000.00	-	30,000,000.00	30,000,000.00
Aaromi Seaside Tourism Plan	06100123004900 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62830800 - Ilaje	-	20,000,000.00	-	10,000,000.00	10,000,000.00

Akure New Town Physical Development Plan	06100122000500 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	5,746,250.00	20,000,000.00	-	15,000,000.00	15,000,000.00
Refurbishment of Motor Vehicles (10 Hilux Vehicles)	06100123005000 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	28,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of 8 Nos Bajaj Motorcycles including their Documentation for the 18 LGAs and Headquarters	06100123005100 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32010407 - MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 4 Nos Photocopiers (Sharp 70-24 Model)	06100123005200 - Housing and Urban Development - General	027300100100 - Ministry of Physical Planning and Urban Development	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	2,000,000.00	-	-	-
Renovation of Government Building for building Control Agency	06100123005300 - Housing and Urban Development - General	027300200100 - Ondo State Building Control Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	-	100,000,000.00	-	100,000,000.00	100,000,000.00
PURCHASE OF 10 Nos of Office Chairs and 3 Nos. of Executive CHAIRS	02100123009100 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	2,500,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 4 Nos DESKTOP COMPUTERS AND 4 Nos LAPTOPS	02100123009200 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	6,300,000.00	-	7,000,000.00	7,000,000.00
PURCHASE OF 2 Nos PHOTOCOPIER MACHINES	02100123009300 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	750,000.00	-	3,000,000.00	3,000,000.00
Procurement of 3 Nos of Window AC and 10 Nos Split Ac	02100122002400 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	8,730,000.00	7,500,000.00	-	39,000,000.00	39,000,000.00
PURCHASE OF OFFICE VEHICLES COROLLA FOR CHAIRMAN, COMMISSIONERS, SECRETARY, DIRECTORS AND UTILITY VEHICLE	02100122002500 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	500,000.00	27,500,000.00	-	100,000,000.00	100,000,000.00
Installation of 15KVA Solar Inverter	02100122002600 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010551 - UPS/INVERTERS/STABILIZERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	500,000.00	6,000,000.00	-	10,000,000.00	10,000,000.00
CONSTRUCTION OF OFFICE BUILDING	02100122002700 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,000,000.00	950,000.00	-	30,000,000.00	30,000,000.00
CONSTRUCTION OF OFFICE GENERAL TOILETS	02100123009400 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	300,000.00	-	15,000,000.00	15,000,000.00
Drilling of Boreholes across the state	02100123009500 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010214 - BOREHOLES & OTHER WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	3,000,000.00	-	6,000,000.00	6,000,000.00
RENOVATION OF OFFICE COMPLEX	02100123009600 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	200,000.00	-	25,000,000.00	25,000,000.00
PURCHASE OF 10 Nos of Office Tables and 3 Nos. of Executive Tables	02100124007300 - Societal Re-orientation - General	031801100100 - Ondo State Judicial Service Commission	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Library Books Journal and Equipment	02100123006800 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Courts and Judges Quarters	02100122001900 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62841900 - State Wide	21,961,184.00	75,000,000.00	-	140,000,000.00	140,000,000.00
Renovation of Chief Judge Quarters	02100123006900 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Repair of Motor Vehicles: Toyota Corolla and Hilux	02100123007000 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Motor Vehicles for Magistrates, Directors and others	02100123007100 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	-	120,000,000.00	-	-	-
PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	02100124001400 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF 7 Nos PHOTOCOPIER MACHINES	02100123007300 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	-	3,000,000.00	-	-	-
PURCHASE OF 20 NOS Executive CHAIRS	02100123007400 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	-	3,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 20 NOS EXECUTIVE TABLES	02100123007500 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	-	3,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF SHREDDING MACHINES	02100123007600 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010507 - SHREDDING MACHINES	70331 - LAW COURTS	62841900 - State Wide	-	1,000,000.00	-	-	-
Building of new High Court Complex	02100122002000 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	70,740,781.22	4,000,000,000.00	155,009,866.22	8,000,000,000.00	7,250,000,000.00
Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	02100123007700 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	-	250,000,000.00	-	-	320,000,000.00
Purchase of 10 nos of Motorcycles for bailiff and Security personnels and other courts' staff	02100123007800 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010407 - MOTOR CYCLES	70331 - LAW COURTS	62841900 - State Wide	-	5,000,000.00	-	-	-
INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF JUDGE OFFICE, CHIEF REGISTRAR'S OFFICE, SECURITY POSTS AND ETC	02100123007900 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70331 - LAW COURTS	62841900 - State Wide	-	5,000,000.00	-	-	-
INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS	02100123008000 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010251 - TRAFFIC STREET LIGHTS	70331 - LAW COURTS	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction of Fence and Gate at HCJ, Akure	02100123008100 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 60 Nos. Toyota Corolla Cars for Magistrates (Tokunbo) @ N8M each	02100124002800 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	-	-	-	480,000,000.00	480,000,000.00
Digitization of Court Processes, the Registry of State High Court and Others	02100124007400 - Societal Re-orientation - General	031805100100 - Ondo State Judiciary	32030151 - SOFTWARE	70331 - LAW COURTS	62841900 - State Wide	-	-	-	250,000,000.00	250,000,000.00
Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	02100123008200 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	-	10,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of Furniture and Equipment for New Offices.	02100122002100 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	9,885,000.00	20,000,000.00	-	60,000,000.00	60,000,000.00
purchase of 17 Nos HP Laptop Computer Core i5 @N350,000	02100122002200 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62841900 - State Wide	3,000,000.00	7,000,000.00	-	15,000,000.00	15,000,000.00
Renovation of Customary Courts and Offices	02100123008300 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	-	60,000,000.00	2,951,375.00	150,000,000.00	150,000,000.00
Purchase of 10 nos of Office Chairs	02100123008400 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	-	18,000,000.00	-	45,000,000.00	45,000,000.00
Purchase of 10 nos of Office Tables	02100122002300 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	17,845,000.00	20,000,000.00	-	60,000,000.00	60,000,000.00
Purchase of 6 Nos of Toyota Corolla	02100123008500 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	-	45,000,000.00	-	100,000,000.00	100,000,000.00

Purchase of 20 Nos Office Cabinets	02100123008600 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62841900 - State Wide	-	5,000,000.00	-	-	-
Purchase of 5 Nos Office Photocopier Machine	02100123008700 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	-	2,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 2 Nos Smart LG Television	02100123008800 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010604 - TELEVISION SETS	70331 - LAW COURTS	62841900 - State Wide	-	1,000,000.00	-	2,000,000.00	2,000,000.00
Installation of Solar Inverter	02100123008900 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010551 - UPS/INVERTERS/STABILIZERS	70331 - LAW COURTS	62841900 - State Wide	-	10,000,000.00	-	20,000,000.00	20,000,000.00
Installation of CCTV Cameras	02100123009000 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	32010554 - CAMERAS	70331 - LAW COURTS	62841900 - State Wide	-	2,000,000.00	-	3,000,000.00	3,000,000.00
Establishment of Non State Jurist Centre/Farming Out of Cases	02100122002800 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	15,763,708.00	200,000,000.00	37,134,003.01	160,000,000.00	160,000,000.00
Purchase of Law Books and Journals	02100123009700 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	-	10,000,000.00	-	7,000,000.00	7,000,000.00
Electronic and Digital Equipment for Lawyers & Library.	02100123009800 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010302 - INDUSTRIAL EQUIPMENT	70331 - LAW COURTS	62841900 - State Wide	-	10,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of the Offices of the Hon. AG & CJ, the SCBPS and Other Offices including the Provision of office Furniture and accessories	02100123009900 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Provision of Window Blinds for 120 Offices of 14 by 10m	02100123010000 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	-	4,000,000.00	-	6,500,000.00	6,500,000.00
Purchase of Office 31 nos Office Tables	02100123010100 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Monitoring of the State to prevent Confiscation of Govt Assets (Judgements Debt)	02100122002900 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	6,046,667.00	191,500,000.00	-	261,500,000.00	261,500,000.00
Support for Criminal Justice Administration and Compilation of Appeal and Court processes	02100122003000 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	600,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Office 31 nos Office Chairs	02100123010200 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Partitioning of Office Building	02100123010300 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	-	3,500,000.00	-	1,000,000.00	1,000,000.00
Purchase of 5 Nos. Shredding Machines	02100123010400 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010507 - SHREDDING MACHINES	70331 - LAW COURTS	62841900 - State Wide	-	500,000.00	-	500,000.00	500,000.00
Purchase of 5 Nos. Air Conditioner	02100123010500 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62841900 - State Wide	-	2,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of 3 Nos. AR Sharp Photocopier Machines	02100123010600 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	-	8,500,000.00	-	4,500,000.00	4,500,000.00
Purchase of 2 Nos. Laptop Computers	02100123010700 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	-	4,000,000.00	-	4,500,000.00	4,500,000.00
Renovation of the Offices of Alternative Dispute Resolution	02100123012700 - Societal Re-orientation - General	032600100100 - Ministry of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00
The Review & Compilation of Ondo State Laws 2007 to 2024	02100123010800 - Societal Re-orientation - General	032600200100 - Ondo State Law Commission	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	-	200,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of Relevant Law Books , Test Books, Journals	02100123010900 - Societal Re-orientation - General	032600200100 - Ondo State Law Commission	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	-	500,000.00	-	-	-
Construction of Generator House (Sales Point)	02100123011000 - Societal Re-orientation - General	032600200100 - Ondo State Law Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	-	500,000.00	-	2,500,000.00	2,500,000.00
Reconstruction/Renovation of Office Complex	02100122003100 - Societal Re-orientation - General	032600200100 - Ondo State Law Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	1,775,184.00	23,000,000.00	-	-	-
Purchase and Installation of Generating set	02100123011100 - Societal Re-orientation - General	032600200100 - Ondo State Law Commission	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	62841900 - State Wide	-	2,000,000.00	-	-	-
Purchase of 5 Nos Executive Chairs	02100123011200 - Societal Re-orientation - General	032600200100 - Ondo State Law Commission	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 5 Nos Executive Tables	02100123011300 - Societal Re-orientation - General	032600200100 - Ondo State Law Commission	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase and Installation of Solar System	02100124004900 - Societal Re-orientation - General	032600200100 - Ondo State Law Commission	32010551 - UPS/INVERTERS/STABILIZERS	70331 - LAW COURTS	62841900 - State Wide	-	-	-	4,000,000.00	4,000,000.00
Purchase of 4 Nos Executive Office Tables and 5 Nos Executive Office Tables	02100122003200 - Societal Re-orientation - General	032600700100 - Citizen's Right Mediation Centre/Office of Public Defenders	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	930,000.00	1,500,000.00	-	-	-
Purchase of Window Blind for 25 Windows	02100123011400 - Societal Re-orientation - General	032600700100 - Citizen's Right Mediation Centre/Office of Public Defenders	32010612 - WINDOW BLINDS	70331 - LAW COURTS	62841900 - State Wide	-	500,000.00	-	-	-
Partitioning of Office into 9 nos of Departmental Offices	02100123011500 - Societal Re-orientation - General	032600700100 - Citizen's Right Mediation Centre/Office of Public Defenders	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	-	2,000,000.00	1,930,200.00	5,000,000.00	5,000,000.00
purchase of 6 nos of HP laptops	02100124005000 - Societal Re-orientation - General	032600700100 - Citizen's Right Mediation Centre/Office of Public Defenders	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Purchase of 4 nos of Skyrun Split Air Conditioner	02100124005100 - Societal Re-orientation - General	032600700100 - Citizen's Right Mediation Centre/Office of Public Defenders	32030151 - SOFTWARE	70331 - LAW COURTS	62841900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Purchase of 3 nos. of hp printer	02100124005200 - Societal Re-orientation - General	032600700100 - Citizen's Right Mediation Centre/Office of Public Defenders	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	-	-	-	500,000.00	500,000.00
phurchase of 6 nos of OX fan (Medium)	02100124005300 - Societal Re-orientation - General	032600700100 - Citizen's Right Mediation Centre/Office of Public Defenders	32010609 - FANS	70331 - LAW COURTS	62841900 - State Wide	-	-	-	500,000.00	500,000.00
Diaspora Affairs Portal and Diaspora Affairs Activities	02100122003300 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	45,920,150.00	103,400,000.00	8,644,010.00	40,000,000.00	40,000,000.00
Diaspora Relations on Knowledge Transfer and Exchange Programme/ Human Capital Revenue	02100123011600 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	50,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of HP Laptops for Hon Com@#550,000,P.S@#450,000,4Dir@#350,000,2Dep Dir@#325,000,budget officer@#325,000, Personnel @#325,000.	02100123011700 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	3,700,000.00	-	5,000,000.00	5,000,000.00
Purchase of Conference Chair for Hon. Commissioner and PS	02100123011800 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	1,413,000.00	-	-	-

Purchase of Executive chair for Hon com @#850,000 and P.S @#680,000, and other Principal officers	02100123011900 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	2,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of Executive table for Hon commissioner @#350,000, P.S@#300,000, 4Dir, 3 Dep Dir. @250,000	02100123012000 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	2,400,000.00	-	2,500,000.00	2,500,000.00
Purchase of 2 Nos Conference Table	02100123012100 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	1,587,000.00	-	-	-
Purchase of Project Vehicles: 1 No Toyota Hilux and 1 No Toyota Hummer Bus	02100123012200 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	15,000,000.00	-	80,000,000.00	90,000,000.00
Renovation of Office Complex	02100123012300 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	20,000,000.00	-	5,000,000.00	5,000,000.00
Capacity Building on Regional Integration Activities	02100124004700 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	-	-	15,000,000.00	15,000,000.00
Mobilization for Construction of Diaspora Smart City	02100124004800 - Societal Re-orientation - General	046300100100 - Ministry of Regional Integration and Diasporas Affairs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	08100122000100 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	1,839,459.46	10,000,000.00	-	12,000,000.00	12,000,000.00
Purchase of Multimedial Equipement e.g. Projector, PAS	08100122000200 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	600,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
Construction of Youth Centre	08100122000300 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010102 - LAND & BUILDINGS - RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	990,000.00	-	-	-	-
Purchase of Furniture and Fittings for offices: Window Blind	08100123000100 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	10,000,000.00	-	4,000,000.00	4,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	08100123000200 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	5,000,000.00	-	24,000,000.00	24,000,000.00
Creation of Website for the Ministry	08100123000300 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Sport Kits and Equipment	08100123000400 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	15,000,000.00
Upgrade of Sporting Facilities across the State for Community Sport Development	08100123001900 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	95,000,000.00	-	30,000,000.00	30,000,000.00
Human Capital Development: Youth Empowerment, Creative Initiative, Village Square and Entrepreneurship	08100123002000 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32030109 - RESEARCH & DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	220,000,000.00	115,499,106.71	50,000,000.00	50,000,000.00
Purchase of Four(4) Boxers Motorcycles	08100124001100 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	2,500,000.00	2,500,000.00
Purchase of Two(2) Hilux Vehicles	08100124001200 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	60,000,000.00	60,000,000.00
Establishment of Aquatic Sports Facilities in Riverine Area	08100124001300 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	60,000,000.00	60,000,000.00
Renovation/Fencing and upgrading of NYSO Camp at Ikare Akoko	08100124001400 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010151 - LAND & BUILDINGS - SCHOOLS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Establishment of Three(3) Zonal Offices in the 3 Senatorial District for Youth and Sports	08100124001500 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	300,000,000.00	300,000,000.00
Renovation of Offices/Door Fittings/Partitioning and Demarcations	08100124001600 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Creation of Three(3) Zonal Offices in the 3 Senatorial District for Youth and Sports	08100124001700 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010151 - LAND & BUILDINGS - SCHOOLS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	6,000,000.00	6,000,000.00
Rehabilitation of Swimming Dam at Oke - Agbe Akoko	08100124001800 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	25,000,000.00	25,000,000.00
Mapping and Construction of Jetties in the Riverine areas	08100124001900 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Purchase of Conference Round Table	08100124002000 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	8,000,000.00	8,000,000.00
Purchase of Office Executive Chairs	08100124002100 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Purchase of Ten(10) OX Standing Fans	08100124002200 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010609 - FANS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Preminary Works / Routine Clearing and Construction of New Stadium	08100124002300 - Youth - General	051300100100 - Ministry of Youth and Sports Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Purchase of 5 Nos Boxer Motorcycles for Outdoor Services with registration	08100123000500 - Youth - General	051300100200 - Ondo State Football Development Agency	32010407 - MOTOR CYCLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	2,000,000.00	-	-	-
Purchase of 2 No of Desktop and 1 No of Laptop HP computers	08100123000600 - Youth - General	051300100200 - Ondo State Football Development Agency	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	2,000,000.00	-	1,500,000.00	1,500,000.00
Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	08100122000400 - Youth - General	051300100200 - Ondo State Football Development Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	800,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
Human Capital Development: Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	08100123000700 - Youth - General	051300100200 - Ondo State Football Development Agency	32030109 - RESEARCH & DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	2,000,000.00	-	4,000,000.00	4,000,000.00
Maintenance of Internet connectivity and website design for the Agency	08100123000800 - Youth - General	051300100200 - Ondo State Football Development Agency	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	1,500,000.00	-	1,000,000.00	1,000,000.00

Renovation of Hostel.	08100123000900 - Youth - General	051300100200 - Ondo State Football Development Agency	32010102 - LAND & BUILDINGS - RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Refurbishment of Motor Vehicle/Refurbishment of motor vehicles: (panel beat, painting and upholstery of vehicles) Phase 2/vehicles: (08100123001000 - Youth - General	051300100200 - Ondo State Football Development Agency	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	3,500,000.00	-	1,500,000.00	1,500,000.00
Renovation of Sporting Facilities/Equipment	08100123001100 - Youth - General	051300100200 - Ondo State Football Development Agency	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	5,000,000.00	-	-	-
Purchase of 2 (two) Nos. 33-Seater Coaster Bus for SSFC & SOFC	08100124000600 - Youth - General	051300100200 - Ondo State Football Development Agency	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	100,000,000.00	118,000,000.00
Purchase of Video camera (Sony) and still camera (Canon)	08100124000700 - Youth - General	051300100200 - Ondo State Football Development Agency	32010554 - CAMERAS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Flooring/Interlocking of SSFC Hostel (phase 1)	08100124000800 - Youth - General	051300100200 - Ondo State Football Development Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	2,500,000.00	2,500,000.00
Repair of damaged portion of perimeter fence of the ODSFA	08100124000900 - Youth - General	051300100200 - Ondo State Football Development Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Upgrading and procurement of drugs for Agency's clinic	08100124001000 - Youth - General	051300100200 - Ondo State Football Development Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of 1 Nos. of Hilux Vehicle	08100124002500 - Youth - General	051300100200 - Ondo State Football Development Agency	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	-	52,000,000.00
Completion/Renovation of Correctional Centre/Motherless Children Home, Akure	07100122000100 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62820600 - Akure South	3,370,000.00	29,000,000.00	994,000.00	45,000,000.00	45,000,000.00
Renovation of Babafunke Ajasin Hall at Igbatoro Rd	07100123000100 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62820600 - Akure South	-	20,000,000.00	-	58,000,000.00	58,000,000.00
Renovation of Offices at the Headquarters/ Procurement of Office equipment, Furnitures and Fittings	07100122000200 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62841900 - State Wide	420,000.00	38,000,000.00	-	62,000,000.00	62,000,000.00
Monitoring of Children Parliament Activities	07100123000200 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	10,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Uniform, Sandals, Furniture, Bedding etc for Innate of Remand Home and Children Home	07100123000300 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010602 - TABLES	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	11,000,000.00	-	9,000,000.00	9,000,000.00
Human Capital Development for Focal Officers on Women and Children Protection Project	07100123000400 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	18,000,000.00	-	18,000,000.00	18,000,000.00
Consultancy services and purchase of equipment for women skills acquisition centre	07100122000300 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	1,040,000.00	5,000,000.00	-	-	-
Establishment of Statistical Databank	07100123000500 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	17,500,000.00	-	7,000,000.00	7,000,000.00
Procurement of Machines, Tools, Equipment etc for Women Empowerment (FOWOSO)	07100123000600 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010555 - OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	300,000,000.00	44,345,355.00	300,000,000.00	300,000,000.00
Nigerian Women Projects (NWP) (Renovation of NWP Office, Creation of Women Affiliation Groups/Cooperatives, etc) GCC	07100123000700 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	450,000,000.00	-	450,000,000.00	450,000,000.00
Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	07100123000800 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010407 - MOTOR CYCLES	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Kudirat Abiola Shopping Mall	07100123000900 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	2,500,000.00	-	-	-
Renovation of Zonal Offices across the State/Procurement of Equipment	07100123001000 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	5,000,000.00	-	18,000,000.00	18,000,000.00
Nigerian Women Projects (NWP) (Renovation/Creation of NWP Offices, Creation of Women Affiliation Groups/Cooperatives, etc across the State) World Bank Assisted Project (Drawdown)	07100124000200 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	-	-	18,000,000.00	18,000,000.00
Renovation of Daycare/Creche and Procurement of Toys baby/Cot Walkers, Beddings etc	07100124000300 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62841900 - State Wide	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Purchase of 3 Nos HP laptops computer	02100122003400 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010501 - COMPUTERS	71012 - DISABILITY	62841900 - State Wide	996,111.00	1,000,000.00	-	1,400,000.00	1,400,000.00
Renovation of Hqtrs Office Building	02100122003500 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71012 - DISABILITY	62841900 - State Wide	758,479.00	3,800,000.00	-	10,000,000.00	10,000,000.00
Empowerment and Educational support for Persons with Disabilities (PWDs)	02100122003600 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71012 - DISABILITY	62841900 - State Wide	2,000,000.00	3,000,000.00	-	10,000,000.00	10,000,000.00
Repair of Motor vehicle: Toyota Corolla and Hilux	02100122003700 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010405 - MOTOR VEHICLES	71012 - DISABILITY	62841900 - State Wide	500,000.00	1,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of 8 Nos Office Chairs	02100122003800 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010602 - TABLES	71012 - DISABILITY	62841900 - State Wide	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	02100122003900 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71012 - DISABILITY	62841900 - State Wide	3,755,963.78	4,700,000.00	-	7,700,000.00	7,700,000.00
Purchase of 4 Nos Executive Tables	02100123012400 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010602 - TABLES	71012 - DISABILITY	62841900 - State Wide	-	1,000,000.00	-	-	-
Monitoring of Gender Related Programmes/Projects	07100123003800 - Gender - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32030109 - RESEARCH & DEVELOPMENT	71012 - DISABILITY	62841900 - State Wide	-	25,000,000.00	1,991,875.00	20,000,000.00	20,000,000.00
Purchase of 5 Nos Office Cabinet	02100124002100 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71012 - DISABILITY	62841900 - State Wide	-	-	-	250,000.00	250,000.00

Purchase of 5 Nos Standing Fan	02100124002200 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010609 - FANS	71012 - DISABILITY	62841900 - State Wide	-	-	-	200,000.00	200,000.00
Purchase of 4 Nos 1.5HP Airconditioner	02100124002300 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010606 - AIR CONDITIONER	71012 - DISABILITY	62841900 - State Wide	-	-	-	600,000.00	600,000.00
Purchase of 3 Nos medium size fridge	02100124002400 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010610 - REFRIDGERATORS	71012 - DISABILITY	62841900 - State Wide	-	-	-	450,000.00	450,000.00
Purchase of 1 No Generator	02100124002500 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010305 - POWER GENERATING SETS	71012 - DISABILITY	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of 2 Nos Printers	02100124002600 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010502 - PRINTERS	71012 - DISABILITY	62841900 - State Wide	-	-	-	400,000.00	400,000.00
Purchase of 1 No of Photocopy machine	02100124002700 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010505 - PHOTOCOPIERS	71012 - DISABILITY	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Procurement of 1 No. Coaster Toyota Bus	02100124007500 - Societal Re-orientation - General	051400100200 - Agency for the Welfare of the Physically Challenged Persons	32010405 - MOTOR VEHICLES	71012 - DISABILITY	62841900 - State Wide	-	-	-	-	100,000,000.00
Construction of Shelter, provision of educational materials, etc for At Risk Children	07100123001100 - Gender - General	051400100400 - At Risk Children Advisory Committee	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	200,000,000.00	-	50,000,000.00	100,000,000.00	50,000,000.00
Purchase of 5 Nos of Haer Thermocool 1.5HP Air Conditioners	07100123001200 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010606 - AIR CONDITIONER	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	-	350,000.00	-	2,000,000.00	2,000,000.00
Purchase of 5 Nos Laptops and Desktop computers	07100123001300 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010501 - COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	3,000,000.00	-	-	3,000,000.00	3,000,000.00
Website Building and Database Creation	07100123001400 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010553 - NETWORKING DEVICES/PERIPHERALS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	2,900,000.00	-	-	935,000.00	935,000.00
Renovation of Building/temporary Shelter for Victims of Gender Based Violence	07100123001500 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010102 - LAND & BUILDINGS - RESIDENTIAL	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	26,160,000.00	-	-	30,000,000.00	30,000,000.00
Renovation of Building (Sexual Assault Referral Centre)	07100123001600 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	20,000,000.00	-	-	10,370,000.00	10,370,000.00
Purchase of 4 Nos HP laserjet printers (black & white) and 1 hp coloured printer	07100123001700 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010502 - PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	550,000.00	-	-	2,078,000.00	2,078,000.00
Purchase of 10 Nos office/Executive Tables	07100123001800 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	1,000,000.00	-	-	2,430,000.00	2,430,000.00
Purchase of 10 Nos Office/Executive Chairs	07100123001900 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010601 - CHAIRS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	800,000.00	-	-	1,000,000.00	1,000,000.00
Purchase of 3 Nos Office Cabinets	07100123002000 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	500,000.00	-	-	929,000.00	929,000.00
Purchase of 3 Nos Conference Tables	07100123002100 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	1,000,000.00	-	-	1,500,000.00	1,500,000.00
Purchase of 4 Nos of Solar power Standing Fans	07100123002200 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010609 - FANS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	150,000.00	-	-	400,000.00	400,000.00
Purchase of 2 Nos Refrigerators	07100123002300 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010610 - REFRIDGERATORS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	250,000.00	-	-	680,000.00	680,000.00
Purchase of 4 No of AR-Sharp Photocopier	07100123002400 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010505 - PHOTOCOPIERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	600,000.00	-	-	2,200,000.00	2,200,000.00
Purchase of Digital Photographic Camera	07100123002500 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010554 - CAMERAS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	250,000.00	-	-	1,000,000.00	1,000,000.00
Purchase of 2 Nos of Television set (Flat Screen 32")	07100123002600 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010604 - TELEVISION SETS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	150,000.00	-	-	578,000.00	578,000.00
Purchase of 3 No UPS	07100123002700 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010551 - UPS/INVERTERS/STABILIZERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	90,000.00	-	-	518,000.00	518,000.00
Purchase of External Storage Device (Flash drives,external hard disk, memory cards and Compact disks)	07100123002800 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010552 - COMPUTER STORAGE DEVICES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	70,000.00	-	-	500,000.00	500,000.00
Purchase of 2 Nos HP Scanner	07100123002900 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010503 - SCANNERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	50,000.00	-	-	478,000.00	478,000.00
Purchase of 5 Nos of Shredding Machine	07100123003000 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010507 - SHREDDING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	40,000.00	-	-	146,000.00	146,000.00
Purchase of 3 Nos Dstv Decoder and Installation	07100123003100 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010553 - NETWORKING DEVICES/PERIPHERALS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	50,000.00	-	-	478,000.00	478,000.00
Purchase of Window Blinds for offices	07100123003200 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010612 - WINDOW BLINDS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	300,000.00	-	-	1,000,000.00	1,000,000.00
Purchase of 9 Nos Wifi Internet Modem	07100123003300 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010553 - NETWORKING DEVICES/PERIPHERALS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	90,000.00	-	-	515,000.00	515,000.00
Installation of 2.5KVA Solar Power	07100123003400 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010305 - POWER GENERATING SETS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	400,000.00	-	-	3,730,000.00	3,730,000.00
CCTV purchase/Installation	07100123003500 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	500,000.00	-	-	928,000.00	928,000.00

Procurement of 1 No Video Camera	07100123003600 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010554 - CAMERAS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	-	750,000.00	-	1,179,000.00	1,179,000.00
Monitoring of Sex and Reproductive Health- State Govt contribution to United Nations Fund for Population Activities (UNFPA) Programme	07100123003700 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32030109 - RESEARCH & DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	-	10,000,000.00	-	11,428,000.00	11,428,000.00
Purchase of 1 No Toyota Hilus Van	07100123003900 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	-	40,000,000.00	-	-	60,000,000.00
Purchase of 1 No 18 seater Toyota Hiace Bus	07100123004000 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	-	50,000,000.00	-	-	-
Construction of GBV Survivors' Shelter for OSAA-GBV at Eleyowo, Akure	07100124000100 - Gender - General	051405400200 - Ondo State Agency Against Gender Based Violence (OSAA-GBV)	32010102 - LAND & BUILDINGS - RESIDENTIAL	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	60,000,000.00	60,000,000.00
Renovation of 300 Secondary Schools across the State	05010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Education, Science and Technology	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62841900 - State Wide	27,696,376.67	1,745,000,000.00	721,986,300.00	3,051,500,000.00	2,051,500,000.00
Renovation of Commissioner's Office	05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Education, Science and Technology	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70981 - EDUCATION N.E.C	62841900 - State Wide	-	5,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Education, Science and Technology	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	5,000,000.00	-	1,500,000.00	1,500,000.00
Procurement of Books & Instructional Teaching Aids/Materials.	05040222000100 - Instructional and learning materials	051700100100 - Ministry of Education, Science and Technology	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	164,184,599.00	150,000,000.00	-	-	-
Monitoring of Secondary Schools and Sensitization of Students against HIV/AIDS Infections.	05020423000100 - School-based health	051700100100 - Ministry of Education, Science and Technology	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Monitoring of Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes	05020423000200 - School-based health	051700100100 - Ministry of Education, Science and Technology	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	-	2,000,000.00	-	5,000,000.00	5,000,000.00
Establishment WAEC SSS Certificate Examination Centre (WAEC & NECD) and Others.	05010122000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Education, Science and Technology	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62841900 - State Wide	431,235,733.00	525,000,000.00	-	736,296,000.00	736,296,000.00
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	05010122000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Education, Science and Technology	32010903 - BIOLOGICAL ASSETS	70981 - EDUCATION N.E.C	62841900 - State Wide	945,000.00	3,000,000.00	-	1,500,000.00	1,500,000.00
Human Capital Development: Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	05040323000100 - Teaching and non-teaching staff capacity building	051700100100 - Ministry of Education, Science and Technology	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	-	6,000,000.00	-	12,000,000.00	12,000,000.00
Human Capital Development: Joint SS II Promotion Examination	05060223000100 - Research and development	051700100100 - Ministry of Education, Science and Technology	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	-	120,000,000.00	-	155,000,000.00	155,000,000.00
Entrepreneurial Skill/Training (Community Resource Centre AYEDUN).	05060122000100 - ICT equipment, software and expertise	051700100100 - Ministry of Education, Science and Technology	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	21,300,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Covid-19 Response: Purchase of Personal Protective Equipment (PPE) and others	19100123000600 - COVID-19 - General	051700100100 - Ministry of Education, Science and Technology	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	1,000,000.00	-	-	-
Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	05060123000100 - ICT equipment, software and expertise	051700100100 - Ministry of Education, Science and Technology	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	3,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of Licenced Educational Software and others	05040223000100 - Instructional and learning materials	051700100100 - Ministry of Education, Science and Technology	32030151 - SOFTWARE	70981 - EDUCATION N.E.C	62841900 - State Wide	-	10,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Education Tools/Materials, etc	05040223000200 - Instructional and learning materials	051700100100 - Ministry of Education, Science and Technology	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	5,000,000.00	-	17,000,000.00	17,000,000.00
Purchase of new machine tools & Materials for the Science Equipment Centres	05040223000300 - Instructional and learning materials	051700100100 - Ministry of Education, Science and Technology	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	5,000,000.00	-	-	-
Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment	05050323000100 - Libraries and laboratories	051700100100 - Ministry of Education, Science and Technology	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	50,000,000.00	-	60,000,000.00	60,000,000.00
Monitoring of Continuing Education Centres (CERC) - by the State.	05010423000100 - Integrated supportive supervision	051700100100 - Ministry of Education, Science and Technology	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	-	10,000,000.00	-	13,000,000.00	13,000,000.00
Renovation of Selected Secondary School Buildings and AEO's Offices	05050122000100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Science and Technology	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62841900 - State Wide	71,100,000.00	29,000,000.00	-	500,000,000.00	500,000,000.00
Purchase of Office Tables for Teachers in Public Secondary Schools.	05050122000200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Science and Technology	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	10,000,000.00	-	-	-	-
Purchase of Office Chairs for Teachers in Public Secondary Schools.	05050122000300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Science and Technology	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	15,000,000.00	-	-	-	-
Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.	05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Education, Science and Technology	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	5,000,000.00	-	1,000,000.00	1,000,000.00
BeMore ICT Development Programme for Secondary School Girls	05010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Education, Science and Technology	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	25,000,000.00	-	30,000,000.00	30,000,000.00
Supply and Installation of CCTV Camera	05010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Education, Science and Technology	32010554 - CAMERAS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	50,000,000.00	-	45,000,000.00	45,000,000.00
Monitoring of Continous Assessment in Secondary Schools for State Examination	05050423000100 - Water, sanitation and hygiene	051700100100 - Ministry of Education, Science and Technology	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00

Provision of Food and Nutrition facilities for Pupils across the State	05020323000100 - School feeding	051700100100 - Ministry of Education, Science and Technology	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	2,000,000.00	-	1,000,000.00	1,000,000.00
Provision of Art and Musical Instrument	05040223000400 - Instructional and learning materials	051700100100 - Ministry of Education, Science and Technology	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	-	1,000,000.00	-	-	-
procurement of 4 Nos. Coaster Toyota Bus	05010324004200 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	32010405 - MOTOR VEHICLES	70981 - EDUCATION N.E.C	62841900 - State Wide	-	-	-	-	440,000,000.00
Renovation of S.A's Office Building	05010323000100 - Education sector coordination mechanisms	051700100400 - Tertiary Institutions Coordinating Unit	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70981 - EDUCATION N.E.C	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Construction/Rehabilitation of 300 Primary School Infrastructure Across the State Through UBEC programme	05050122000400 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62841900 - State Wide	1,147,561,871.78	1,695,000,000.00	1,341,405,338.84	3,000,000,000.00	3,000,000,000.00
Construction/Rehabilitation of 300 Primary School Infrastructure Across the State Through UBEC programme	05050122000500 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62841900 - State Wide	491,514,324.94	1,695,000,000.00	1,452,868,693.86	-	-
School Construction of School Buildings across the State/Balance Payment to Project Management Consultants by State Government	05050122000600 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	62841900 - State Wide	5,860,130.00	5,000,000.00	-	1,000,000.00	1,000,000.00
Renovation of SUBEB HQs	05050122000700 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - PRIMARY EDUCATION	62841900 - State Wide	900,000.00	8,000,000.00	-	3,000,000.00	3,000,000.00
Procurement of Mowers for 48 Mega Primary Schools	05050123000100 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Construction and Renovation of Classrooms across the state	05050123000200 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	230,000,000.00	-	200,000,000.00	200,000,000.00
Capacity Building for Professionals and Educational Managers	05040123000100 - All levels of education quality assurance	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of Office Furniture and Equipment: Executive Tables and Chairs	05050223000100 - Furnishing	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	9,000,000.00	-	5,000,000.00	5,000,000.00
Food and Nutrition Promotion Programme	05020323000200 - School feeding	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	3,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of CCTV Camera for Public Primary Schools	05050523000100 - School safety	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010554 - CAMERAS	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	1,000,000.00	-	-	-
Provision of Books for Private Primary Schools	05040223000500 - Instructional and learning materials	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	12,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 40 Nos Executive office chairs	05010324002200 - Education sector coordination mechanisms	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Purchase of 1000 Instructional Materials for out of school children	05010324002300 - Education sector coordination mechanisms	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	-	-	12,000,000.00	12,000,000.00
Provision of 500 Nos. Tables for Open Schooling Program at the centers	05010324002400 - Education sector coordination mechanisms	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010602 - TABLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Purchase of 25 Computers and other ICT Learning Materials for Open Schooling Program	05010324002500 - Education sector coordination mechanisms	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010501 - COMPUTERS	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	-	-	15,000,000.00	15,000,000.00
Purchase of 6 Nos. Hilux for Office @ 50M each	05010324002600 - Education sector coordination mechanisms	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	-	-	300,000,000.00	300,000,000.00
Procurement of 3 Nos. G54 SUV Vehicles @30M each	05010324004100 - Education sector coordination mechanisms	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	-	-	90,000,000.00	90,000,000.00
Procurement of 18 Nos. JAK Hilux Vehicles for 18 Local Government Area Offices @ N28m each	05010324004300 - Education sector coordination mechanisms	051700300100 - State Universal Basic Education Board (SUBEB) Headquarters	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	-	-	-	-	504,000,000.00
Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	05050323000200 - Libraries and laboratories	051700800100 - Ondo State Library Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70971 - R & D EDUCATION	62841900 - State Wide	-	11,700,000.00	630,000.00	11,700,000.00	11,700,000.00
Human Capital Development: Capacity building for Staff and others	05010223000100 - Human and institutional capacity performance management	051700800100 - Ondo State Library Board	32030109 - RESEARCH & DEVELOPMENT	70971 - R & D EDUCATION	62841900 - State Wide	-	3,000,000.00	-	1,500,000.00	1,500,000.00
Procurement of 10 Executive Tables for the offices of the Chairman, Director and Secretary	05050222000100 - Furnishing	051700800100 - Ondo State Library Board	32010602 - TABLES	70971 - R & D EDUCATION	62841900 - State Wide	1,800,000.00	900,000.00	-	900,000.00	900,000.00
Procurement of 10 Executive Chairs and 3 Upholstery Settee for the offices of the Chairman, Director and Secretary	05050222000200 - Furnishing	051700800100 - Ondo State Library Board	32010601 - CHAIRS	70971 - R & D EDUCATION	62841900 - State Wide	1,700,000.00	-	-	-	-
Purchase of Reading Carrels	05050323000300 - Libraries and laboratories	051700800100 - Ondo State Library Board	32010602 - TABLES	70971 - R & D EDUCATION	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Modern Library Shelves	05050323000400 - Libraries and laboratories	051700800100 - Ondo State Library Board	32010608 - SHELVES	70971 - R & D EDUCATION	62841900 - State Wide	-	6,500,000.00	-	16,500,000.00	16,500,000.00
Purchase of 1 No Close Circuit TV	05100123000100 - Education Not Elsewhere Classified	051700800100 - Ondo State Library Board	32010604 - TELEVISION SETS	70971 - R & D EDUCATION	62841900 - State Wide	-	500,000.00	-	500,000.00	500,000.00
Installation 200 Amp of Solar Energy Inverter	05100123000200 - Education Not Elsewhere Classified	051700800100 - Ondo State Library Board	32010551 - UPS/INVERTERS/STABILIZERS	70971 - R & D EDUCATION	62841900 - State Wide	-	900,000.00	-	900,000.00	900,000.00
Establishment of Electronic Library (e-Library)	05010323002500 - Education sector coordination mechanisms	051700800100 - Ondo State Library Board	32030151 - SOFTWARE	70971 - R & D EDUCATION	62841900 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Capacity Building: Annual NLA Conference/Seminar for Professional Librarians and Others	05010224000300 - Human and institutional capacity performance management	051700800100 - Ondo State Library Board	32030109 - RESEARCH & DEVELOPMENT	70971 - R & D EDUCATION	62841900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Purchase of Books for Libraries of Public Secondary Schools in the State.	05010324004400 - Education sector coordination mechanisms	051700800100 - Ondo State Library Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70971 - R & D EDUCATION	62841900 - State Wide	-	-	-	-	30,000,000.00
Provision of School Infrastructure in the Poly for Accreditation of Courses	05050123000300 - Schools' infrastructure construction and rehabilitation	051701800100 - Rufus Giwa polytechnic, Owo	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62811800 - Owo	-	150,000,000.00	-	100,000,000.00	100,000,000.00

Construction in-Door Game Complex (NIPOGA)	05050123000400 - Schools' infrastructure construction and rehabilitation	051701800100 - Rufus Giwa polytechnic, Owo	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62811800 - Owo	-	80,000,000.00	-	-	-
Upgrade of Rufus Giwa Polytechnic, Owo to State University: Provision of University Infrastructure	05050124001100 - Schools' infrastructure construction and rehabilitation	051701800100 - Rufus Giwa polytechnic, Owo	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62811800 - Owo	-	-	-	-	1,000,000,000.00
Asphalt Laying of Ceremonial Road Serving the Senate Building	05050122000800 - Schools' infrastructure construction and rehabilitation	051702100100 - Adekunle Ajasin University, Akungba Akoko	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South West	-	-	-	100,000,000.00	100,000,000.00
Construction of Proposed Entrepreneurship Centre Workshop	05050123000500 - Schools' infrastructure construction and rehabilitation	051702100100 - Adekunle Ajasin University, Akungba Akoko	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South West	-	150,000,000.00	-	-	100,000,000.00
Construction of Road Networks within the Campus	05050124000200 - Schools' infrastructure construction and rehabilitation	051702100100 - Adekunle Ajasin University, Akungba Akoko	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South West	-	-	-	100,000,000.00	100,000,000.00
Renovation of 10-Block Students' Hostel	05050124000600 - Schools' infrastructure construction and rehabilitation	051702100100 - Adekunle Ajasin University, Akungba Akoko	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South West	-	-	-	30,000,000.00	30,000,000.00
Construction of 30 Rooms Students' Hostel on Campus	05050124000800 - Schools' infrastructure construction and rehabilitation	051702100100 - Adekunle Ajasin University, Akungba Akoko	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South West	-	-	-	70,000,000.00	70,000,000.00
Renovation of Senate Building	05050123000600 - Schools' infrastructure construction and rehabilitation	051702100100 - Adekunle Ajasin University, Akungba Akoko	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South West	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Engineering Workshop	05050123000700 - Schools' infrastructure construction and rehabilitation	051702100200 - Olusegun Agagu University of Science and Technology, Okitipupa	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62831400 - Okitipupa	-	100,000,000.00	-	-	-
Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	05050123000800 - Schools' infrastructure construction and rehabilitation	051702100200 - Olusegun Agagu University of Science and Technology, Okitipupa	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62831400 - Okitipupa	-	250,000,000.00	-	85,000,000.00	85,000,000.00
Completion of Abandoned School Building Projects	05050123000900 - Schools' infrastructure construction and rehabilitation	051702100200 - Olusegun Agagu University of Science and Technology, Okitipupa	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62831400 - Okitipupa	-	350,000,000.00	-	822,000,000.00	822,000,000.00
Purchase of 4 Nos. Toyota Rush 1.5 Lat High Grade: 4-Speed Automatic Transmission, 7 Seaters, Roof Rail, etc. and One (1) Nos. of New Toyota Corolla 1.8 Gli CVT AT LS; and One (1) Nos. Of Toyota Prado TX 2.7L 7-S AT LS	05010234003800 - Education sector coordination mechanisms	051702100200 - Olusegun Agagu University of Science and Technology, Okitipupa	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62831400 - Okitipupa	-	-	-	293,000,000.00	-
Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	05050122000900 - Schools' infrastructure construction and rehabilitation	051702100300 - Ondo State University of Medical Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Procurement of Laboratory and Teaching Aid Equipment	05050323000500 - Libraries and laboratories	051702100300 - Ondo State University of Medical Sciences	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Senate Building	05050123001000 - Schools' infrastructure construction and rehabilitation	051702100300 - Ondo State University of Medical Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	-	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Purchase and Installation of CCTV for UNIMED	05050523000200 - School safety	051702100300 - Ondo State University of Medical Sciences	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	-	10,000,000.00	-	-	-
Construction of Pharmacy Building	05050123001100 - Schools' infrastructure construction and rehabilitation	051702100300 - Ondo State University of Medical Sciences	32010150 - LAND & BUILDINGS - HOSPITALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	-	250,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Two Storey Building Block of Six Classrooms	05050123001200 - Schools' infrastructure construction and rehabilitation	051702100300 - Ondo State University of Medical Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	-	20,000,000.00	-	30,000,000.00	30,000,000.00
General Renovation of TESCOM Office Complex	05010122000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	631,067.96	1,800,000.00	-	-	-
Printing of Official file jackets/other documents	05010122000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	500,000.00	-	-	-	-
Purchase of 1 No of Hp Laserjet Printer for Office use	05010123000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	1,500,000.00	-	445,000.00	445,000.00
Purchase of 2 Nos OX Standing Fan	05010123000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010609 - FANS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	140,000.00	-	-	-
Purchase of 1No Unit Dispatch Bajaj Motorcycle	05010123000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010407 - MOTOR CYCLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	450,000.00	-	800,000.00	800,000.00
Digitalisation of Electronic Archiving of Personnel Records	05010123000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32030151 - SOFTWARE	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	5,000,000.00	-	10,775,000.00	10,775,000.00
Purchase of 2 Nos HP Printer	05010123001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	240,000.00	-	900,000.00	900,000.00
Purchase of 1 Nos Smart LED SONY 32"Television Set	05010123001100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010604 - TELEVISION SETS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	100,000.00	-	150,000.00	150,000.00
Purchase of 3 Nos Executive Chairs	05010123001200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	400,000.00	-	900,000.00	900,000.00
Purchase of Conference Table	05010123001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	300,000.00	-	500,000.00	500,000.00

Purchase of 2 Nos Executive Tables	05010123001400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	300,000.00	-	260,000.00	260,000.00
Capacity Building for Focal Officers on Teachers' Effectiveness Assurance Project	05010223000200 - Human and institutional capacity performance management	051705400100 - Teaching Service Commission	32030109 - RESEARCH & DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	2,000,000.00	-	9,600,000.00	9,600,000.00
Purchase of 5 Nos HP Laptop	05010123001500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	1,500,000.00	-	1,925,000.00	1,925,000.00
Purchase of 2 Nos Nexus 1.5HP Air Conditioners	05010123001600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010606 - AIR CONDITIONER	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	500,000.00	-	-	-
Purchase of Window Blind for offices	05010123001700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010612 - WINDOW BLINDS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	270,000.00	-	350,000.00	350,000.00
Provision of Solar Power for the Commission (Phase 1)	05010123001800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400100 - Teaching Service Commission	32010207 - ELECTRICITY TRANSMISSION NETWORK	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	3,500,000.00	-	4,745,000.00	4,745,000.00
4 Pieces of Dell Laptop 1920 x 1080 - Intel Core i7 13th Gen i7-1370P Tetradeca-core (14 Core) - 16 GB Total RAM - 512 GB	05010123001900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400200 - Zonal Teaching Service Commission, Akure	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62820600 - Akure South	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Security Post/Fencing/Purchase of security equipment	05010123002000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400300 - Zonal Teaching Service Commission, Ijare	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	62810100 - Akoko North East	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 3 Nos HP Laptops	05010123002100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400400 - Zonal Teaching Service Commission, Irele	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62831200 - Irele	-	1,000,000.00	1,000,000.00	500,000.00	500,000.00
Renovation of Zonal TESCOM Complex	05010324002100 - Education sector coordination mechanisms	051705400400 - Zonal Teaching Service Commission, Irele	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62831200 - Irele	-	-	-	500,000.00	500,000.00
Purchase of 3 Nos HP Laptops	05010123002200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400500 - Zonal Teaching Service Commission, Odigbo	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62831300 - Odigbo	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of HP Laptop	05010123002300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400600 - Zonal Teaching Service Commission, Oka	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62810400 - Akoko South West	-	500,000.00	-	500,000.00	500,000.00
Purchase of HP Laptop	05010123002400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400700 - Zonal Teaching Service Commission, Okitipupa	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62831400 - Okitipupa	-	1,000,000.00	-	500,000.00	500,000.00
Purchase of 1 Printer	05010324001900 - Education sector coordination mechanisms	051705400700 - Zonal Teaching Service Commission, Okitipupa	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62831400 - Okitipupa	-	-	-	250,000.00	250,000.00
Purchase of 1 No. Generator	05010324002000 - Education sector coordination mechanisms	051705400700 - Zonal Teaching Service Commission, Okitipupa	32010305 - POWER GENERATING SETS	70922 - UPPER-SECONDARY EDUCATION	62831400 - Okitipupa	-	-	-	250,000.00	250,000.00
Purchase of 2 Nos Office Executive Tables	05010123002500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400800 - Zonal Teaching Service Commission, Ondo	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62821600 - Ondo West	-	500,000.00	-	500,000.00	500,000.00
Purchase of 3 Nos Office Executive Chairs	05010123002600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400800 - Zonal Teaching Service Commission, Ondo	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62821600 - Ondo West	-	500,000.00	-	500,000.00	500,000.00
Construction of Perimeter Fence	05010323000200 - Education sector coordination mechanisms	051705400800 - Zonal Teaching Service Commission, Ondo	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62821600 - Ondo West	-	500,000.00	-	500,000.00	500,000.00
Purchase of 3 Nos Office Executive Chairs	05010123002700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400900 - Zonal Teaching Service Commission, Owena	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62821500 - Ondo East	-	500,000.00	-	-	-
Purchase of 2 Nos Office Executive Tables	05010123002800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400900 - Zonal Teaching Service Commission, Owena	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62821500 - Ondo East	-	500,000.00	-	-	-
Purchase of 5 HP Laptop	05010123002900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705400900 - Zonal Teaching Service Commission, Owena	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62821500 - Ondo East	-	500,000.00	-	1,500,000.00	1,500,000.00
Purchase of Office Executive Table	05010123003000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705401000 - Zonal Teaching Service Commission, Owo	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	-	250,000.00	-	-	-
Purchase of Office Executive Chair	05010123003100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705401000 - Zonal Teaching Service Commission, Owo	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	-	250,000.00	-	-	-
Purchase of 2 No of Laptop and 2 no of Desk top	05010123003200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705401000 - Zonal Teaching Service Commission, Owo	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	-	650,000.00	-	-	-
Procurement of Elepaq 550KVA Generating Set	05010123003300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705401000 - Zonal Teaching Service Commission, Owo	32010305 - POWER GENERATING SETS	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	-	350,000.00	-	-	-
Renovation of Office Building Zonal Teaching Service Commission, Owo	05010324003900 - Education sector coordination mechanisms	051705401000 - Zonal Teaching Service Commission, Owo	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	-	-	-	700,000.00	700,000.00

Construction of Perimeter fence of the Office of Zonal Teaching Service Commission, Owo	05010324004000 - Education sector coordination mechanisms	051705401000 - Zonal Teaching Service Commission, Owo	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	-	-	-	800,000.00	800,000.00
Development and hosting of batve website, yearly subscription	05010323000300 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32030151 - SOFTWARE	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: OVERHAULING, RENOVATION, REHABILITATION OF 6 GTCs, 23 SACS, 2 FISHERY CENTERS, 1 POULTRY PEN, 6 PHSS, STAMP.	05010322000100 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	13,779,374.26	1,014,050,000.00	6,248,155.41	750,000,000.00	1,150,000,000.00
PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPTS	05010323000400 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	2,450,000.00	-	2,400,000.00	2,400,000.00
PURCHASE OF 8 CORE I5 HP LAPTOPS FOR BATVE DEPTS	05010323000500 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	4,400,000.00	-	4,000,000.00	4,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	05010323000600 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	25,000,000.00	-	25,000,000.00	25,000,000.00
Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making machines, sewing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, etc	05010323000700 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
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	05010323000800 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	1,000,000.00	-	-	-
Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSS, 24 SACS, Adult Literacy Centres	05010323000900 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	100,000.00	-	100,000.00	100,000.00
Purchase of Solar Energy Inverter	05010323001000 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010551 - UPS/INVERTERS/STABILIZERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Accreditation of GTCs Courses Across the State	05010323001100 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	25,000,000.00	-	11,000,000.00	11,000,000.00
Provision of Food and Nutrition facilities at GTCs, PHSS	05010323001200 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	5,000,000.00	-	-	-
Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) Project in BATVE	05010323001300 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32030109 - RESEARCH & DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	5,000,000.00	-	3,000,000.00	3,000,000.00
Capacity Building for Focal Officers on Technical Education Advancement Project	05010223000300 - Human and institutional capacity performance management	051705500100 - Board of Adult, Technical and Vocational Education	32030109 - RESEARCH & DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	10,000,000.00	-	-	-
Purchase and Installation of CCTV for BATVE Hart, 5GTCs, 7PHSS, 23 SACS, Adult Literacy Centres Across the State	05010323001400 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	2,000,000.00	-	-	-
Renovation of Zonal offices	05010324002700 - Education sector coordination mechanisms	051705500100 - Board of Adult, Technical and Vocational Education	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	-	-	-	4,500,000.00	4,500,000.00
Purchase of 2 hp Desktop Computers with Accessories	05010323001500 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	1,200,000.00	-	-	-
Purchase of 5 Nos HP Pro Laptop Computers	05010322000200 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	820,000.00	1,200,000.00	-	2,500,000.00	2,500,000.00
Purchase of 2 nos Sharp Photocopiers	05010323001600 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010505 - PHOTOCOPIERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	1,000,000.00	-	-	-
Purchase of 4 Nos OX Fan	05010323001700 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010609 - FANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	400,000.00	-	-	-
Scholarship and Bursary Awards	05010323001800 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32030109 - RESEARCH & DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	9,000,000.00	-	-	-
Upgrading of boards Official Website	05010323001900 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of 3 NOS Steel Cabinet	05010323002000 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	500,000.00	-	540,000.00	540,000.00
Purchase of 2 Nos HP Laserjet Printer	05010323002100 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	1,000,000.00	-	600,000.00	600,000.00
Purchase of 2 Nos Executive Tables	05010323002200 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	700,000.00	-	-	-
Purchase of CCTV Cameras and Other Equipment	05010323002300 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	3,100,000.00	-	-	-
Purchase of 2 Nos Executive Chairs	05010323002400 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	400,000.00	-	-	-
Purchase of 1 (one) Secretary Chair	05010324002800 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	-	-	85,000.00	85,000.00
Purchase of 8 (eight) executive swivel leather chair	05010324002900 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	-	-	1,200,000.00	1,200,000.00
Purchase of 8 (eight) executive tables	05010324003000 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	-	-	1,280,000.00	1,280,000.00
Purchase of 1 (one) executive table with extension	05010324003100 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	-	-	800,000.00	800,000.00
Purchase of 8 (eight) Leather visitors' office chair	05010324003200 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	-	-	400,000.00	400,000.00
Purchase of 4 (four) OX Fan	05010324003300 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010609 - FANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	-	-	600,000.00	600,000.00
Purchase of 1 (one) Secretary Table	05010324003400 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	-	-	85,000.00	85,000.00
Purchase of 3 (three) Mercury ups 1050va	05010324003500 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010551 - UPS/INVERTERS/STABILIZERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	-	-	150,000.00	150,000.00
Purchase of 4(four) Paper shredding machine	05010324003600 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010503 - SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	-	-	260,000.00	260,000.00
Renovation of Office	05010324003700 - Education sector coordination mechanisms	051705600100 - Ondo State Scholarship Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Establishment of Cancer Treatment Center, Owo	04030522000104 - Non-communicable diseases	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62811800 - Owo	10,540,000.00	2,200,000,000.00	429,143,166.00	5,000,000,000.00	5,000,000,000.00

Implementation of Cancer Control Programme in the State	04030523000104 - Non-communicable diseases	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	20,000,000.00	-	5,000,000.00	5,000,000.00
Basic Laboratory Equipment and other Medical equipment	04010123000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	155,000,000.00	-	-	-
Construction and Upgrading of Secondary Health Facilities	04050123000104 - Functional health facilities	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	258,500,000.00	-	250,500,000.00	250,500,000.00
Infectious Disease Hospital, Igbatoro Road	04050122000104 - Functional health facilities	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62820600 - Akure South	2,748,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Emergency Preparedness and Disease Surveillance	04080122000104 - Integrated national disease surveillance	052100100100 - Ministry of Health	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	19,000,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00
Regulation and Research into Herbal Medicine	04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - Ministry of Health	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	-	20,000,000.00	-	6,000,000.00	6,000,000.00
Rehabilitation of existing building Central Medical Store, Ondo Road	04050122000204 - Functional health facilities	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62820600 - Akure South	900,000.00	20,000,000.00	-	-	-
Completion of abandoned building at Central Medical Store, Ondo Road	04050123000204 - Functional health facilities	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62820600 - Akure South	-	20,000,000.00	-	-	-
Human Resource for Health Management System	04040223000104 - HRH Performance management	052100100100 - Ministry of Health	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	-	5,000,000.00	-	6,000,000.00	6,000,000.00
Disease Outbreak Response: Free Health Drugs/Laboratory Reagents	04060123000104 - Sustainable drug supply	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Health facilities for Integrated Sustainable Drugs and Commodity supply	04050123000304 - Functional health facilities	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	8,000,000.00	-	-	-
Renovation and Upgrading of Public Health Laboratory	04080223000104 - Public health laboratories	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	14,000,000.00	-	4,000,000.00	4,000,000.00
Renovation of Toilets facilities at HQRTS	04010123000204 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70761 - HEALTH N.E.C.	62841900 - State Wide	-	3,000,000.00	-	-	-
Establishment of Central Blood Transfusion Centre	04050123000404 - Functional health facilities	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	20,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Truscan Machine for Identification of fake drugs	04100124000104 - Health Not Elsewhere Classified	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	-	-	50,000,000.00	50,000,000.00
Nigerian Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT+) World Bank Assisted Project	04100124000204 - Health Not Elsewhere Classified	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	-	-	4,230,000,000.00	4,230,000,000.00
Renovation of Mother and Child Hospital and other Facilities	04050123000504 - Functional health facilities	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	150,000,000.00	-	15,000,000.00	15,000,000.00
Establishment of Health Information Management System Centre	04070123000104 - Routine information system	052100100100 - Ministry of Health	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70761 - HEALTH N.E.C.	62841900 - State Wide	-	5,000,000.00	-	12,000,000.00	12,000,000.00
Establishment of Statistical Databank and Upgrading the Ministry Website to a Data Driven Portal	04100123000104 - Health Not Elsewhere Classified	052100100100 - Ministry of Health	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62841900 - State Wide	-	8,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of Software Development Kits Antivirus and Others	04030623000104 - Nutrition	052100100100 - Ministry of Health	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62841900 - State Wide	-	500,000.00	-	500,000.00	500,000.00
Provision of Food and Nutrition facilities Based on the State Nutrition Policy	04030623000204 - Nutrition	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	10,000,000.00	-	5,000,000.00	5,000,000.00
Refurbishment and Maintenance of Vehicles	04010123000304 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62841900 - State Wide	-	10,000,000.00	-	15,000,000.00	15,000,000.00
Human Capital Development: Capacity Building and Manpower Development	04040323000104 - In service training (continuing education)	052100100100 - Ministry of Health	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	-	28,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 12 Nos Laptop Computers	04010123000404 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	32010501 - COMPUTERS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	6,000,000.00	-	-	-
World Health Organisation supported Health Promotion (Health Awareness and Others) WHO	04010123000504 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	5,000,000.00	-	-	-
World Bank/Public Private Mix Intervention Supported health programme	04100123000204 - Health Not Elsewhere Classified	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	32,000,000.00	8,007,712.03	-	-
Health Account and Related Matters/Partner Coordination Activities	04010323000104 - Health sector coordination mechanisms	052100100100 - Ministry of Health	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	-	20,000,000.00	-	15,000,000.00	15,000,000.00
Renovation of Office Complex	04010123000604 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70761 - HEALTH N.E.C.	62841900 - State Wide	-	6,000,000.00	-	3,000,000.00	3,000,000.00
WHO Supported Ondo State Cervical Cancer Secondary Prevention (WHO)	04010123000704 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	22,000,000.00	-	-	-
Renovation of Ministry of Health Library/Establishment of E-Library	04010123000804 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70761 - HEALTH N.E.C.	62841900 - State Wide	-	5,000,000.00	-	6,000,000.00	6,000,000.00
Strengthening of Traditional/Alternative Medicine Board	04010123000904 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	-	18,000,000.00	-	15,000,000.00	15,000,000.00
United Nation Population (UNFPA) supported Health Promotion Programme	04010123001004 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	-	2,200,000.00	-	-	-
Logistic Management and Coordination	04010323000204 - Health sector coordination mechanisms	052100100300 - Drugs and Health Commodity Management Project	32030109 - RESEARCH & DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	5,000,000.00	-	-	-
Provision of Drugs for Human Capital Development	04060123000204 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32030109 - RESEARCH & DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	175,440,000.00	-	250,000,000.00	250,000,000.00

Landscaping/Interlocking of Ono State Drugs and Health Management Agency (ODHCMA) Premises	04060123000304 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	2,000,000.00	-	3,600,000.00	3,600,000.00
Rehabilitation of 3 Vehicles/Trucks for Distribution of Drugs and Health Commodities	04060123000404 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010405 - MOTOR VEHICLES	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	35,000,000.00	-	20,000,000.00	20,000,000.00
Procurement of 5 Nos Wireless HP Printers	04060123000504 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010502 - PRINTERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	360,000.00	-	1,500,000.00	1,500,000.00
Development/Procurement of Logistic Management Information System	04060123000604 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of 10 UPS, 3KVA Inverters	04060123000704 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010551 - UPS/INVERTERS/STABILIZERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	600,000.00	-	-	-
Procurement of 10 Desktop Computer Set	04060123000804 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010501 - COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	1,500,000.00	-	-	-
Procurement of 2 AR-SHARP Photocopier Machines	04060123000904 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010505 - PHOTOCOPIERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	600,000.00	-	1,800,000.00	1,800,000.00
Construction of Additional Warehouse for Drug and Health Commodities	04060123001004 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010104 - OTHER STORAGE FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	45,000,000.00	-	24,000,000.00	24,000,000.00
Procurement of Solar Energy Inverter	04060123001104 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010305 - POWER GENERATING SETS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	10,000,000.00	-	60,000,000.00	60,000,000.00
Procurement of Warehouse Equipment	04060123001204 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010555 - OTHER EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	2,000,000.00	-	800,000.00	800,000.00
Installation of CCTV	04060123001304 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 5 Nos core i3, 8G RAM, 500GB HP Laptops	04060123001404 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010501 - COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Procurement of Personal Protective Equipment	04060123001504 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010555 - OTHER EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	500,000.00	-	1,000,000.00	1,000,000.00
Procurement of one conference table for the office of the Executive Secretary	04060124000104 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010602 - TABLES	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	-	-	500,000.00	500,000.00
Procurement of 50 Banquet Chairs for Conference Room	04060124000204 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010601 - CHAIRS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Procurement of five conference chairs for the office of the Executive Secretary	04060124000304 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010601 - CHAIRS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	-	-	200,000.00	200,000.00
Procurement and installation of 3 Air conditioners in Offices	04060124000404 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010606 - AIR CONDITIONER	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	-	-	300,000.00	300,000.00
Procurement of 15 Panasonic Standing fans	04060124000504 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010609 - FANS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	-	-	800,000.00	800,000.00
Procurement of 5 Android Phone for establishment Call and Drug Information Centre at ODHCMA	04060124000604 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010555 - OTHER EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Procurement of NIKON Still Digital Camera and the Water Proof Cover	04060124000704 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010554 - CAMERAS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Development and Hosting of Website for ODHCMA	04060124000804 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	-	-	8,000,000.00	8,000,000.00
Procurement and Installation of Internet Facility Gadgets	04060124000904 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Rehabilitation of Perimeter Fence of the Ono State Drugs and Health Commodities Management Agency	04060124001004 - Sustainable drug supply	052100100300 - Drugs and Health Commodity Management Project	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	-	-	-	6,000,000.00	6,000,000.00
Research on Contributory Health Scheme	04070322000104 - Research and development (Institutional Review Board, Clinical Trials)	052100200100 - Contributory Health Commission	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	80,000,000.00	4,500,000.00	-	4,500,000.00	4,500,000.00
Purchase of 3 Nos AR-SHARP Photocopiers	04090223000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	1,500,000.00	-	2,800,000.00	2,800,000.00
Purchase of 5 Nos HP Scanners	04090222000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	50,658,295.45	872,000.00	-	1,372,000.00	1,372,000.00
Purchase of 3 Nos ACER Projectors	04090222000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32010508 - PROJECTORS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	43,385,657.50	600,000.00	-	1,500,000.00	1,500,000.00
Purchase of Safes, file cabinets, cupboards, aluminum partition	04090223000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	2,000,000.00	-	23,000,000.00	23,000,000.00
Procurement of Operational Vehicles: 3 Nos. Toyota Hilux Vans	04090223000304 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	130,550,000.00	-	135,000,000.00	135,000,000.00
Development of website for the Mangement of Contributory Health Scheme	04090223000404 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	500,000.00	-	750,000.00	750,000.00
Upgrade of Health Facilities across the State for the smooth running of Health Insurance Scheme in PHCs and Hospitals	04090223000504 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	1,080,000,000.00	214,639,413.14	1,819,000,000.00	1,819,000,000.00
Construction of New Office Complex	04090223000604 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	500,000,000.00	-	500,000,000.00	500,000,000.00

Development of the Health Insurance Scheme Software and Hardware Infrastructure	04090223000704 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	30,000,000.00	-	25,000,000.00	25,000,000.00
Procurement of 2 Nos Canon Digital Camera	04090223000804 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32010554 - CAMERAS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	1,500,000.00	-	4,500,000.00	4,500,000.00
Call Center Smartphones, Headset, Computers, Microphones, Automatic Call Distributor etc	04090223000904 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	7,978,000.00	-	25,578,000.00	25,578,000.00
Upgrading of Health Facilities under Basic Health Care Provision (GCC): Health Support Programme	04090223001004 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Commission	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	80,000,000.00	38,633,759.57	90,000,000.00	90,000,000.00
Procurement of Medical Consumables for Community Health Influencers, Promoters Services (CHIPS)	04020122000101 - Community Interventions	052100300100 - Primary Health Care Management Board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	5,182,000.00	5,000,000.00	-	-	-
Purchase of 5 Nos AR-SHARP Photocopiers	04010123001101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Primary Health Care Management Board	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	500,000.00	-	2,500,000.00	2,500,000.00
Purchase of 10 Nos HP Laptop	04010123001201 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Primary Health Care Management Board	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	2,000,000.00	-	4,500,000.00	4,500,000.00
Purchase of 10 Nos Thermocool 1HP Air Conditioners	04010123001301 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Primary Health Care Management Board	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	1,000,000.00	-	2,500,000.00	2,500,000.00
Procurement of Personal Protective Equipment (PPE) for Covid-19 control	19100122000100 - COVID-19 - General	052100300100 - Primary Health Care Management Board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	5,000,000.00	8,000,000.00	-	5,000,000.00	5,000,000.00
Completion of New Administrative block of Primary Health Care Agency Office Complex	04010122000101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Primary Health Care Management Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	25,000,680.00	25,000,000.00	38,633,759.57	30,000,000.00	30,000,000.00
Renovation of PHC Health Facilities	04010123001401 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Primary Health Care Management Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	5,000,000.00	-	-	-
Establishment of Integrated Neglected Tropical Disease (NTD) and Well Persons Clinic	04080123000101 - Integrated national disease surveillance	052100300100 - Primary Health Care Management Board	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62820600 - Akure South	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of Public Address Systems for Public Awareness/Enlightenment on COVID-19	19100123000700 - COVID-19 - General	052100300100 - Primary Health Care Management Board	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	1,000,000.00	-	-	-
Monitoring and Surveillance Against COVID-19	19100123000800 - COVID-19 - General	052100300100 - Primary Health Care Management Board	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	5,000,000.00	-	-	-
Upgrade of the Nutrition Kitchen and Obtaining of NAFDAC registration	04030623000301 - Nutrition	052100300100 - Primary Health Care Management Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	15,000,000.00	-	-	-
Renovation of 18 Model Laboratories and Construction of modern Laboratories Furnitures in the 18 LGAs	04080223000201 - Public health laboratories	052100300100 - Primary Health Care Management Board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	10,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of Ready to Use Therapeutic Foods for the Management of Severe Acute Malnutrition (SAM)	04030623000401 - Nutrition	052100300100 - Primary Health Care Management Board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	3,000,000.00	-	-	-
Purchase of 10 Nos Executive Tables	04010123001501 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Primary Health Care Management Board	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	1,500,000.00	-	-	-
Establishment of Vaccine Logistics Management Information System	04060224000101 - Vaccines supply chain	052100300100 - Primary Health Care Management Board	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Renovation of the Old Primary Health Care Agency Office Complex	04040124000101 - Pre-service training	052100300100 - Primary Health Care Management Board	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	-	-	25,750,000.00	25,750,000.00
Procurement of 7 UPS Machines	04010124000101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Primary Health Care Management Board	32010551 - UPS/INVERTERS/STABILIZERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	-	-	350,000.00	350,000.00
Procurement of 5 Desktop Computers	04010124000201 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Primary Health Care Management Board	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	-	-	1,400,000.00	1,400,000.00
Monitoring of Nutritional Activities Across the State	04070424000201 - Monitoring and Evaluation (M&E)	052100300100 - Primary Health Care Management Board	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	-	-	-	-	20,000,000.00
Construction of Perimeter Fence and Landscaping at Medical Village	04100122000103 - Health Not Elsewhere Classified	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	9,658,256.88	10,000,000.00	-	10,000,000.00	10,000,000.00
Upgrading/Repair of Medical Equipment of the Existing Facilities	04100123000303 - Health Not Elsewhere Classified	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	-	100,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 2 Nos Ambulance	04100123000403 - Health Not Elsewhere Classified	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	-	30,000,000.00	-	-	-
Upgrade of School Infrastructure for Accreditation of Courses	04100123000503 - Health Not Elsewhere Classified	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010151 - LAND & BUILDINGS - SCHOOLS	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	-	100,000,000.00	-	200,000,000.00	200,000,000.00
Construction of New Hospital Complexes at Akure and Ondo to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	04100123000603 - Health Not Elsewhere Classified	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	3,400,000,000.00	-	33,622,231.54	-	2,600,000,000.00
Development and Deployment of Electronic Medical Record Information System	04100124000303 - Health Not Elsewhere Classified	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32030151 - SOFTWARE	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	-	-	-	50,000,000.00	50,000,000.00

Human Capital Development: Capacity building for consultant and others	04100123000703 - Health Not Elsewhere Classified	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	-	45,000,000.00	-	30,000,000.00	30,000,000.00
Provision of New Radiology/Diagnostic Medical Equipment	04100123000803 - Health Not Elsewhere Classified	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	-	2,500,000,000.00	220,000,000.00	-	1,500,000,000.00
Procurement of 1 No Toyota Hilux	04030423000203 - Communicable diseases	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	-	35,000,000.00	-	-	-
Procurement of 1 No Toyota Hiace Bus	04030423000303 - Communicable diseases	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	-	30,000,000.00	-	-	-
Purchase of Radio Diagnostic Equipment (Magnetic Resonance Imaging-MRI, Computed Tomography, etc)	04030423000403 - Communicable diseases	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	-	1,000,000,000.00	-	-	-
Procurement of Geely Coolray SUV for the CMD at N22.5m, Emgrand EC7 Sedan for CMD and DA at N13.5 Double Cabin, Maxus T60 Pick-up for PICs Ondo and Akure Complexes at N16m	04030423000503 - Communicable diseases	052102600100 - Ondo State University of Medical Sciences Teaching Hospital	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62821600 - Ondo West	-	140,000,000.00	-	-	-
Renovation of Hospital Management Board (HMB) Headquarters	04010122000202 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110200100 - Hospitals Management Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	4,015,000.00	30,000,000.00	-	32,000,000.00	32,000,000.00
Human Capital Development: Manpower Development of Staff	04040223000202 - HRH Performance management	052110200100 - Hospitals Management Board	32030109 - RESEARCH & DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	15,000,000.00	-	35,000,000.00	35,000,000.00
Hospital Infection Control against Covid-19	19100122000200 - COVID-19 - General	052110200100 - Hospitals Management Board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	12,080,737.19	10,000,000.00	-	11,000,000.00	11,000,000.00
Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	04050123000602 - Functional health facilities	052110200100 - Hospitals Management Board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	75,000,000.00	-	37,200,000.00	37,200,000.00
Creation of Human Resources Management System (Software & Hardware)	04040222000102 - HRH Performance management	052110200100 - Hospitals Management Board	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	12,828,190.76	5,000,000.00	-	-	-
Renovation and Furnishing of Hospitals & Other Health Facilities.	04050123000702 - Functional health facilities	052110200100 - Hospitals Management Board	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	250,000,000.00	5,333,613.82	120,000,000.00	120,000,000.00
Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ N0.55 each with Printer	04010123001602 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110200100 - Hospitals Management Board	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	15,000,000.00	-	11,000,000.00	11,000,000.00
Procurement of 2 Nos Ambulances	04050123000802 - Functional health facilities	052110200100 - Hospitals Management Board	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	95,000,000.00	-	165,000,000.00	165,000,000.00
Purchase and Installation of Solar Power in All Hospitals in Ondo State (208 solar power)	04050323000102 - Facility electrification, water and sanitation	052110200100 - Hospitals Management Board	32010551 - UPS/INVERTERS/STABILIZERS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	300,000,000.00	-	-	-
Purchases of 15 Executive Tables for PS, Directors and Others	04050124000702 - Functional health facilities	052110200100 - Hospitals Management Board	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	15,000,000.00	15,000,000.00
Purchases of 15 Executive Chairs for PS, Directors and Others	04050124000802 - Functional health facilities	052110200100 - Hospitals Management Board	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Purchases of File Cabinets for Confidential, Open and Pension Offices	04050124000902 - Functional health facilities	052110200100 - Hospitals Management Board	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Human Resources Management System (Software & Hardware)	04010224000102 - Human and institutional capacity performance management	052110200100 - Hospitals Management Board	32010551 - UPS/INVERTERS/STABILIZERS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Purchases and Installation of 15 Nos Air Conditional for PS, Directors and other selected Offices	04050124001002 - Functional health facilities	052110200100 - Hospitals Management Board	32030151 - SOFTWARE	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	8,800,000.00	8,800,000.00
Purchase of 2 Nos. Hilux Vans (Jack)	04050124001902 - Functional health facilities	052110200100 - Hospitals Management Board	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	-	60,000,000.00
Purchase of 1 No 32" LG Flat screen TV set	04100122000204 - Health Not Elsewhere Classified	052110300100 - Board of Alternative Medicine	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	200,000.00	100,000.00	-	-	-
Purchase of Office/Conference Executive Chairs	04100123000904 - Health Not Elsewhere Classified	052110300100 - Board of Alternative Medicine	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	200,000.00	-	-	-
Renovation of Alternative Medicine Board Office	04100124000604 - Health Not Elsewhere Classified	052110300100 - Board of Alternative Medicine	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Payment of Guest Lecturer	04100122000304 - Health Not Elsewhere Classified	052110300100 - Board of Alternative Medicine	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	137,297.30	-	-	-	-
Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	04100122000404 - Health Not Elsewhere Classified	052110300100 - Board of Alternative Medicine	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	190,000.00	-	-	-
Branding and EMS social awareness campaign, Trauma summit(Publicity)	04100122000504 - Health Not Elsewhere Classified	052110300100 - Board of Alternative Medicine	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	490,000.00	-	-	-
Construction of Toilet Facility	04100122000604 - Health Not Elsewhere Classified	052110300100 - Board of Alternative Medicine	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	470,000.00	1,000,000.00	-	-	-
Procurement of 1 No HP Desktop Computer Set	04100123001004 - Health Not Elsewhere Classified	052110300100 - Board of Alternative Medicine	32010501 - COMPUTERS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	700,000.00	-	-	-
Procurement of file cabinets	04050124000304 - Functional health facilities	052110300100 - Board of Alternative Medicine	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	450,000.00	450,000.00
Purchase of One (1) Nos. AR-Sharp Photocopier Machine	04050124000404 - Functional health facilities	052110300100 - Board of Alternative Medicine	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	750,000.00	750,000.00
Purchase of 2nos of Executive Table	04050124000504 - Functional health facilities	052110300100 - Board of Alternative Medicine	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	600,000.00	600,000.00
Purchase of 1nos of Executive chair	04050124000604 - Functional health facilities	052110300100 - Board of Alternative Medicine	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	-	-	-	200,000.00	200,000.00
Provision of School Infrastructure for Accreditation of Courses Purposes	04040123000101 - Pre-service training	052110600100 - College of Health Technology	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62820600 - Akure South	-	6,000,000.00	-	-	-
Renovation of Building: Classrooms and Offices	04040123000201 - Pre-service training	052110600100 - College of Health Technology	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	62820600 - Akure South	-	20,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of 20 Nos. Desktop Computers @ N350,000 each and 5 Nos. Laptop Computers @N600,000 each	04010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110600100 - College of Health Technology	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62820600 - Akure South	-	-	-	10,000,000.00	73,000,000.00
Procurement of School Desks (Table)	04010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110600100 - College of Health Technology	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62820600 - Akure South	-	-	-	2,250,000.00	2,250,000.00

Procurement of 150 Nos. Lockers (Table reviews)	04010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and	052110600100 - College of Health Technology	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62820600 - Akure South	-	-	-	3,750,000.00	3,750,000.00
Maintenance and support of call centre, cost system wide line, bandwidth, subscription, Toll-free lines	04030722000104 - Emergency services	052111500100 - Emergency Response Service	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	670,000.00	1,000,000.00	-	-	-
Branding and EMS social awareness campaign, Trauma summit(Publicity)	04030723000104 - Emergency services	052111500100 - Emergency Response Service	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	500,000.00	-	-	-
Refurbishment of Operational Vehicles (Ambulances, Towing Trucks, Extrication and utility vehicles)	04050122000304 - Functional health facilities	052111500100 - Emergency Response Service	32010405 - MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	946,700.00	157,000,000.00	-	10,000,000.00	10,000,000.00
Capacity Building For Emergency Response Officers	04040323000204 - In service training (continuing education)	052111500100 - Emergency Response Service	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of oxygen cylinder and refilling	04050123000904 - Functional health facilities	052111500100 - Emergency Response Service	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	1,500,000.00	-	2,000,000.00	2,000,000.00
Procurement of 3 Nos. Toyota Hiace Ambulance @N60M each	04050124001504 - Functional health facilities	052111500100 - Emergency Response Service	32010405 - MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	-	-	180,000,000.00	180,000,000.00
Renovation of headquarter office (Re-roofing)	04050124001604 - Functional health facilities	052111500100 - Emergency Response Service	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	-	-	4,000,000.00	4,000,000.00
Procurement 4 Nos of Office Chairs	04050124001704 - Functional health facilities	052111500100 - Emergency Response Service	32010601 - CHAIRS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	-	-	800,000.00	800,000.00
Procurement 2 Nos of Office Tables	04050124001804 - Functional health facilities	052111500100 - Emergency Response Service	32010602 - TABLES	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	-	-	1,200,000.00	1,200,000.00
Renovation of Hospital Buildings (Male&Female wards and Therapeutics unit)	04050123001004 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	40,000,000.00	-	2,000,000.00	2,000,000.00
Construction of Ramp at GOPD/Emergency unit of the Hospital.	04030523000204 - Non-communicable diseases	052111600100 - Neuro-Psychiatric Specialist Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	3,000,000.00	-	8,000,000.00	8,000,000.00
Construction of Administrative Block	04050123001104 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	20,000,000.00	-	5,000,000.00	5,000,000.00
Construction of Perimeter Fencing/Security Post and Gate House	04050123001204 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	15,000,000.00	-	5,000,000.00	5,000,000.00
Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	04030723000204 - Emergency services	052111600100 - Neuro-Psychiatric Specialist Hospital	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	15,000,000.00	-	10,000,000.00	10,000,000.00
Refurbishment of 1 no of Hilux/Ambulance Vehicle	04030723000304 - Emergency services	052111600100 - Neuro-Psychiatric Specialist Hospital	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	9,000,000.00	-	5,000,000.00	5,000,000.00
Purchase and Installation of Solar System for the Hospital	04050123001304 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010305 - POWER GENERATING SETS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	3,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of Psychological Instrument: Minnesota Multiphasic Personality Inventory and Adult Wechsler Intelligence Quotient Scale	04050123001404 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	7,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	04050123001504 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010601 - CHAIRS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	1,500,000.00	-	2,000,000.00	2,000,000.00
Purchase of 10 nos of Split Air Conditioner	04050123001604 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010606 - AIR CONDITIONER	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	3,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of 20 nos of Office Cabinets	04050123001704 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of Window Blind for 20 Offices	04050123001804 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010612 - WINDOW BLINDS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	600,000.00	-	1,500,000.00	1,500,000.00
Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	04050123001904 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010602 - TABLES	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	1,400,000.00	-	2,000,000.00	2,000,000.00
Construction of Rehabilitative ward of 150 Bed space	04050124000104 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Purchase of 4 Nos. Microscopes, 6 Nos. Bunsen Burner and Other Laboratory Equipment.	04050124000204 - Functional health facilities	052111600100 - Neuro-Psychiatric Specialist Hospital	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Capacity Building of Residential Doctors on Advance Course of Mental Illness	04040324000104 - In service training (continuing education)	052111600100 - Neuro-Psychiatric Specialist Hospital	32030109 - RESEARCH & DEVELOPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Capacity Building of Staff on Mental Illness Management Scheme	04040324000204 - In service training (continuing education)	052111600100 - Neuro-Psychiatric Specialist Hospital	32030109 - RESEARCH & DEVELOPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Monitoring and Sensitization of Populace on drug abuse	04070424000104 - Monitoring and Evaluation (M&E)	052111600100 - Neuro-Psychiatric Specialist Hospital	32030109 - RESEARCH & DEVELOPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Procurement of Enzyme Linked Immunosorbent Assay (ELISA) machine for comprehensive sites.	04050122000404 - Functional health facilities	052111700100 - Ondo State Agency for the Control of Aids (ODSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	6,670,000.00	9,000,000.00	-	-	-
Procurement of Closed-Circuit Television (CCTV), Accessories and its Installation	04030423000104 - Communicable diseases	052111700100 - Ondo State Agency for the Control of Aids (ODSACA)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Renovation of ODSACA Office Building	04030423000604 - Communicable diseases	052111700100 - Ondo State Agency for the Control of Aids (ODSACA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	2,000,000.00	-	-	-
Procurement of 6 Inverters (25KV),Procurement of 8 (220AMPs) Battery, Procurement of 16 Solar Panels, 60 Amp Solar Charger Controller.	04050124001104 - Functional health facilities	052111700100 - Ondo State Agency for the Control of Aids (ODSACA)	32010551 - UPS/INVERTERS/STABILIZERS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	-	-	6,250,000.00	6,250,000.00
Procurement of 4 Executive Tables	04050124001204 - Functional health facilities	052111700100 - Ondo State Agency for the Control of Aids (ODSACA)	32010602 - TABLES	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	-	-	750,000.00	750,000.00
Procurement of 2 Work Stations of 3 Compartments Each	04050124001304 - Functional health facilities	052111700100 - Ondo State Agency for the Control of Aids (ODSACA)	32010550 - ROUTERS/SWITCHES	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Procurement of 5 A/C of a 1.HP	04050124001404 - Functional health facilities	052111700100 - Ondo State Agency for the Control of Aids (ODSACA)	32030151 - SOFTWARE	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban Trees and Ornaments. Planting along Airport Road, Fiwaseye and Agbogbo Areas	09100122000300 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	2,500,000.00	7,500,000.00	-	7,000,000.00	7,000,000.00
Renovation/Resuscitation of Community Based Flood Early Warning signal Station Units: Ikare Akoko, Owena Elesin, Akure and installation of one at Ile-Oluji	09100123000200 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of Swamp Bogie	09100123000300 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	100,000,000.00	53,435,000.00	124,500,000.00	124,500,000.00
Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	09100123000400 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	15,000,000.00	-	13,000,000.00	13,000,000.00

Beautification Works of Cities/Towns and Aesthetics Enhancement	09100123000500 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	20,000,000.00	-	870,000,000.00	870,000,000.00
Town Hall Meeting and Stakeholders Workshop on Environmental Matters across the State	09100122000400 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	600,000.00	-	-	-	-
Production of Information, Education and Communication (IEC) materials	09100123000600 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	6,000,000.00	-	5,000,000.00	5,000,000.00
Production and airing of jingles & documentary and Airing of Commissioner activities	09100122000500 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	750,000.00	-	-	-	-
School Environmental Awareness and sensitization, procurement of projector & accessories.	09100123000700 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	10,000,000.00	-	9,000,000.00	9,000,000.00
Monitoring Visits to all Mining sites (MINRENCO activities)	09100122000600 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	300,000.00	-	-	-	-
Reticulation/Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank & Generator	09100123000800 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010214 - BOREHOLES & OTHER WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State and Purchase of Water Hyacinth Harvester	09100122000700 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010208 - WATER DISTRIBUTION NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	22,460,942.00	356,000,000.00	105,741,750.00	650,000,000.00	650,000,000.00
Establishment of River Courses across the State	09100122000800 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010208 - WATER DISTRIBUTION NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	73,708,000.00	10,000,000.00	-	7,000,000.00	7,000,000.00
Gully Erosion Control (Concrete Channelization) Works	09100123000900 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010208 - WATER DISTRIBUTION NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	45,000,000.00	-	55,000,000.00	55,000,000.00
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.	09100122000900 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	700,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
Environmental Data Gathering, ICT /Geographical information System laboratory	09100123001000 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Environmental Governance (Review of Policy Regulations and Law)	09100123001100 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	5,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots	09100123001200 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010302 - INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Climate Change Activities; Sensitization of relevant MDAs on the cross sectoral implication of climate change issues.ii) Reactivation of Climate Change Desk Officer in all MDAs, etc.	09100123001300 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00
Keep Ondo Clean Campaign Environmental Sanitation Activities	09100122001000 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	5,200,000.00	27,667,000.00	-	20,000,000.00	20,000,000.00
Purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	09100123001400 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	5,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of 10 diplomat swivel chair	09100123001500 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 2 canon 3500 lumen projectors with screen remote	09100123001600 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010508 - PROJECTORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	800,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2 Conference Tables and 15 Office Tables	09100123001700 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
purchase of 10 Nos laptop system RAM 4GB,HDD 500GB, COREi5 15" screen	09100123001800 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	8,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of 10 Skyrun Air Conditioners	09100123001900 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	3,500,000.00	-	3,500,000.00	3,500,000.00
purchase of 15 Nos office Executive chairs	09100123002000 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	2,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of 7 1.4ft inches office table	09100123002100 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	4,000,000.00	-	4,000,000.00	4,000,000.00
General Renovation of Headquarters offices and the offices Annex(Laboratory)	09100123002200 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00
Establishment of Digital Mapping of Flood prone Areas	09100122001100 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	11,400,000.00	-	-	20,000,000.00	20,000,000.00
Baseline Study on Environmental Impact of Industrialization Activities	09100123002300 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	10,000,000.00	-	6,000,000.00	6,000,000.00
Refurbishment of Motor Vehicles: 2 Nos. Toyota Corolla, 3Nos. Hilux	09100123002400 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Implementation of Watershed Management and Sensitive Eco System Conservation Programme	09100123002500 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 3 Nos of Photocopier	09100123002600 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Monitoring of Consultants on Environmental Improvement Research & Development	09100123002700 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	10,000,000.00	-	8,000,000.00	8,000,000.00
Rehabilitation of Coastline Mangrove Forest and Water Resources	09100123002800 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	13,000,000.00	13,000,000.00
Monitoring of Climate Change and Development of State Policy on Climate Change	09100123002900 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Establishment of Communities Resilience and Climate Garden	09100123003000 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	9,970,000.00	-	8,000,000.00	8,000,000.00
Human Capacity Development: Environment and Climate Change Programme	09100123003100 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	55,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of 10 Nos Desktop Computers	09100123003200 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	4,563,000.00	-	5,000,000.00	5,000,000.00
Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Address Equipment, Laptop Computers etc for Press Officer	09100123003300 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010554 - CAMERAS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Coastal and Watershed Area Management	09100123003400 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	16,000,000.00	16,000,000.00
Pollution Area and Degraded Sites Management	09100123003500 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	10,500,000.00	-	10,000,000.00	10,000,000.00
Climate Change Mitigation and Adaptation Programmes	09100123003700 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Climate Change Action Plan and Climate Change Baseline Studies	09100123003800 - Environmental Improvement - General	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Dredging/Clearing of Rivers and Major Tributaries	09100124003300 - Environmental Improvement - General	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	850,000,000.00	850,000,000.00
World Bank Assisted New Map ProjectNew Map Draw Down	09100122001200 - Environmental Improvement - General	053500100200 - New Map Project Office	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	1,623,000,000.00	1,000,000,000.00	350,000,000.00	-	-
Implementation of Erosion Control programme (State) by the New Map Project Office	09100123003900 - Environmental Improvement - General	053500100200 - New Map Project Office	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	350,000,000.00	-	-	-

Erosion Control programme Sponsored by European Investment Bank (EIB) (Draw Down)	09100124003400 - Environmental Improvement - General	053500100200 - New Map Project Office	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	2,000,000,000.00	2,000,000,000.00
Erosion Control programme Sponsored by European Investment Bank (EIB) (GCC)	09100124003500 - Environmental Improvement - General	053500100200 - New Map Project Office	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	500,000,000.00	500,000,000.00	500,000,000.00
State Additional Intervention on Erosion Control in Jobokoda, Irele, Akure, Ikare-Akoko and Ore	09100124003600 - Environmental Improvement - General	053500100200 - New Map Project Office	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	850,000,000.00	850,000,000.00	850,000,000.00
Purchase of 1 No of AR-SHARP Photocopy Machine	09100123004000 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	385,000.00	-	-	-
Acquisition of Environmental Pollution Monitoring Equipment	09100123004100 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	18,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Window Blinds and Other Fittings	09100123004200 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010612 - WINDOW BLINDS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	750,000.00	-	-	-
Lanscaping and Beautification of Office Premises	09100123004300 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of 5 Nos Air Conditioner	09100123004400 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	750,000.00	-	1,000,000.00	1,000,000.00
Purchase of 2 Nos Laptop	09100123004500 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	550,000.00	-	800,000.00	800,000.00
Purchase of 2 Nos Refrigerators	09100123004600 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	400,000.00	-	-	-
Purchase of 2 Nos HP Intel Core Desktop Complete System	09100123004700 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	700,000.00	-	-	-
Renovation of Office Building	09100123004800 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	18,000,000.00	-	23,000,000.00	23,000,000.00
Creation of Data Bank/Censor Room	09100123004900 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32030151 - SOFTWARE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	45,000,000.00	11,802,635.68	-	-
Purchase of 3 Nos Water Dispensers	09100123005000 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	165,000.00	-	-	-
Purchase of 2 Nos Printers	09100123005100 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	300,000.00	-	-	-
Purchase of 1 No TVS Honda Motorcycles	09100123005200 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010407 - MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 1 No Hilux	09100123005300 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	36,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 2 Nos of septic tanks and revovation of toilets	09100123006800 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	1,000,000.00	-	-	-
Perimeter Fencing of One Acre of Land proposed for OSEPA Circular Economy Hub	09100124002400 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	18,000,000.00	18,000,000.00
Purchase of 2 Nos. Motorized Lawn Mower	09100124002500 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	1,200,000.00	1,200,000.00
Establishment of 3 Nos. Plastic Waste Management Centres at 3 Senatorial Districts in the State	09100124002600 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	35,000,000.00	35,000,000.00
Purchase of Laboratory Equipment	09100124002700 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Purchase of 5 Nos. Diplomat Swivel Chairs & 10 Nos. Office Executive Chairs	09100124002800 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	700,000.00	700,000.00
Purchase of 2 Conference Tables and 15 Office Tables	09100124002900 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	300,000.00	300,000.00
Monitoring and Mopping Up of Plastic Wastes from Canals, Rivers and Streams across the State	09100124003700 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Sea Incurson: Investigation and Study	09100124003800 - Environmental Improvement - General	053501600100 - State Environmental Protection Agency	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	-	-	-	200,000,000.00	200,000,000.00
Purchase Of Offices Window Blinds	09100122001300 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010612 - WINDOW BLINDS	70511 - WASTE MANAGEMENT	62841900 - State Wide	800,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
Media Campaign, Sanitation Education, Stakeholders Advocacy, etc.	09100122001400 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	800,000.00	4,500,000.00	-	17,368,000.00	17,368,000.00
Media (audio-visual) Campaign: Special TV and Radio Programmes Production and Airing, Jingles on Radio/ Jingles on Television.	09100123005400 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	5,000,000.00	-	11,160,000.00	11,160,000.00
Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500G	09100123005500 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010501 - COMPUTERS	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 2 HP - Laser Jet M102a Printer	09100123005600 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010502 - PRINTERS	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Renovation of Office.	09100122001500 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	62841900 - State Wide	1,300,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Refurbishment of 4 Motor Vehicles and other Equipment for enforcement & monitoring activities (inspection, policing, surveillance, etc.)	09100123005700 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	13,000,000.00	-	8,600,000.00	8,600,000.00
Purchase of Spare parts for all operational trucks & vehicles	09100123005800 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010407 - MOTOR CYCLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of existing (old) Sanitary Landfill/Dumpsite	09100123005900 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	12,300,000.00	-	12,000,000.00	12,000,000.00
Repair existing Old Trucks, Plants & Vehicles	09100123006000 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010302 - INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	6,000,000.00	-	6,000,000.00	6,000,000.00

Clearing of Illegal Dumps across the State.	09100123006100 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	6,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of working tools, equipment and safety devices	09100123006200 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010302 - INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	3,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of workman wares and protective devices	09100123006300 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010302 - INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	900,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
Delineation, enumeration, survey and waste statistics gathering/Improvement	09100122001700 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62841900 - State Wide	428,473,220.12	8,000,000.00	-	12,000,000.00	12,000,000.00
Monitoring of the State Against Improper Waste Disposal/Public Waste Collection	09100123006300 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	590,722,650.00	404,405,973.67	540,000,000.00	540,000,000.00
Purchase of 4 Nos OX Fan.	09100122001800 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010609 - FANS	70511 - WASTE MANAGEMENT	62841900 - State Wide	900,000.00	700,000.00	-	1,500,000.00	1,500,000.00
Production of Clients Information Fliers	09100123006400 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	3,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	09100123006500 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010606 - AIR CONDITIONER	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	1,500,000.00	-	2,000,000.00	2,000,000.00
Construction of New Dump Site	09100123006600 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 3 Nos Waste Disposal Trucks	09100123006700 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	225,000,000.00	-	343,500,000.00	343,500,000.00
Purchase of 12 Nos Executive Tables	09100123006900 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010602 - TABLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	3,300,000.00	-	5,000,000.00	5,000,000.00
Purchase of 16 Nos Executive Chairs	09100123007000 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010601 - CHAIRS	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	2,700,000.00	-	5,000,000.00	5,000,000.00
Purchase of 1 Nos of Drone for Surveillance	09100124003000 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	-	-	200,000.00	200,000.00
Purchase of 1 Nos of Projector	09100124003100 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010508 - PROJECTORS	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	-	-	450,000.00	450,000.00
Construction of Sewage Treatment Plant	09100124003200 - Environmental Improvement - General	053505300100 - Ondo State Waste Management	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	62841900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	08100123001200 - Youth - General	053905100100 - Ondo State Sports Council	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 15 Nos Executives Chairs	08100122000500 - Youth - General	053905100100 - Ondo State Sports Council	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	1,209,988.54	10,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Swimming Pool and Engine Room	08100123001300 - Youth - General	053905100100 - Ondo State Sports Council	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	6,000,000.00
Procurement Sports Equipments for 32 Sports Association	08100123001400 - Youth - General	053905100100 - Ondo State Sports Council	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	5,000,000.00	-	28,000,000.00	28,000,000.00
Procurement of Sports Equipments for National and State Sport festival	08100123001500 - Youth - General	053905100100 - Ondo State Sports Council	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	10,000,000.00	374,530.00	30,000,000.00	30,000,000.00
Renovation of Akure Stadium	08100123001600 - Youth - General	053905100100 - Ondo State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62820600 - Akure South	-	250,000,000.00	-	950,000,000.00	950,000,000.00
Refurbishment of Motor Vehicles: 4 Nos.Toyota Hilux Vans	08100123001700 - Youth - General	053905100100 - Ondo State Sports Council	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 10 Nos Executive Chairs	08100123001800 - Youth - General	053905100100 - Ondo State Sports Council	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	8,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 2 Nos of Hilux	08100124002400 - Youth - General	053905100100 - Ondo State Sports Council	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	-	-	-	60,000,000.00	60,000,000.00
Refurbishment Repair of 10 Nos. Motor Vehicles in the Ministry	02100122004000 - Societal Re-orientation - General	055100100100 - Ministry of Local Government and Chieftaincy Affairs	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	1,820,375.72	4,000,000.00	-	4,500,000.00	4,500,000.00
Purchase of 5 Nos HP Laptop	02100122004100 - Societal Re-orientation - General	055100100100 - Ministry of Local Government and Chieftaincy Affairs	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	2,346,408.69	3,500,000.00	-	2,000,000.00	2,000,000.00
Renovation of Obas' House (Quarter 19), Akure	02100122004200 - Societal Re-orientation - General	055100100100 - Ministry of Local Government and Chieftaincy Affairs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	1,500,000.00	2,000,000.00	-	-	-
Permanent Secretary's Office, Conference room, F&A, Others	02100123012800 - Societal Re-orientation - General	055100100100 - Ministry of Local Government and Chieftaincy Affairs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 1 No Toyota Hiace Bus	02100123012900 - Societal Re-orientation - General	055100100100 - Ministry of Local Government and Chieftaincy Affairs	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	30,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of 1 Nos. Toyota Hilux Van	02100124004600 - Societal Re-orientation - General	055100100100 - Ministry of Local Government and Chieftaincy Affairs	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	-	-	40,000,000.00	40,000,000.00
Purchase of 3 Units of HP Laptop computers at #300,000 per one	10100123003900 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	900,000.00	-	1,050,000.00	1,050,000.00
Purchase of 3 Nos Office Executive Tables.	10100123004000 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	600,000.00	-	660,000.00	660,000.00
Purchase of 5 Nos Office Executive Chairs.	10100123004100 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	500,000.00	-	600,000.00	600,000.00
Rural Community Projects (RUCOMP)	10100123004200 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	53,000,000.00	-	70,000,000.00	70,000,000.00
Procurement of Media Equipment for Publicity/Publications of Government Programmes/Activities.	10100122001700 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010555 - OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	3,318,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Grant-Aiding of Communal Self-Help Projects	10100123004300 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	24,000,000.00	-	25,000,000.00	25,000,000.00
Conduct of Baseline survey in Rural Areas of Ondo State for :-(i) Infrastructural facilities(ii) Rural Business (ii) Rural Extension Services	10100123004400 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Creation of Advocacy and Social Mobilization	10100123004500 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Coordination of Rural Development Programme/Management of Zonal Offices	10100123004600 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	4,000,000.00	-	500,000.00	500,000.00
Completion of ongoing Rural and Community Devt projects (RUCOMP): Town Halls, Malls, Computer Centre in selected Villages	10100122001800 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	2,900,000.00	2,000,000.00	-	-	-

Professional Workshops and Conferences (IACD, NASOW COREN, NSE, ICAN, etc.)	10100123004700 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	10,000,000.00	-	12,000,000.00	12,000,000.00
Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	10100122001900 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	987,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
Monitoring of Collaboration, Consultation, and Communication between Govt and Local Communities	10100123004800 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	12,000,000.00	-	10,000,000.00	10,000,000.00
Rural Renewable Energy Project	10100123004900 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	27,000,000.00	-	30,000,000.00	30,000,000.00
Keystone Rural Business	10100123005000 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010555 - OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	21,000,000.00	-	19,690,000.00	19,690,000.00
Monitoring and Evaluation of all Projects under the Supervision of the Directorate	10100122002000 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	746,988.00	-	-	-	-
Renovation of Zonal Offices	10100122002100 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	61,036,601.10	2,000,000.00	-	2,000,000.00	2,000,000.00
Execution of Constituency Projects across the three senatorial districts of the State	10100123005100 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	810,000,000.00	24,432,108.96	-	810,000,000.00
Conduct of Impact Assessment	10100123005200 - Water Resources and Rural Deve - General	055700100200 - Directorate of Rural and Community Development	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00
Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	19100122000300 - COVID-19 - General	055700200100 - Ondo State Community and Social Development Agency	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	446,147,000.00	1,807,500,000.00	1,166,410,000.00	2,940,390,000.00	2,940,390,000.00
Construction of Schools		055700200100 - Ondo State Community and Social Development Agency	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	-	10,000,000.00	-	20,000,000.00	20,000,000.00

Ondo State Government 2024 Approved Budget - MDAs Expenditure by Function

011100100100 Governor's Office-Government House and Protocol							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,632,310,480.59	1,796,695,124.14	937,538,198.41	1,941,906,836.55	-63,753,058.82	1,878,153,777.73
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	1,632,310,480.59	1,796,695,124.14	937,538,198.41	1,941,906,836.55	-63,753,058.82	1,878,153,777.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,632,310,480.59	1,796,695,124.14	937,538,198.41	1,941,906,836.55	-63,753,058.82	1,878,153,777.73
011100100200 Deputy Governor's Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	398,055,086.74	578,569,358.42	330,939,696.15	734,213,794.26	-55,417,019.32	678,796,774.94
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	398,055,086.74	578,569,358.42	330,939,696.15	734,213,794.26	-55,417,019.32	678,796,774.94
70111	EXECUTIVE AND LEGISLATIVE ORGANS	398,055,086.74	578,569,358.42	330,939,696.15	734,213,794.26	-55,417,019.32	678,796,774.94
011100200100 Office of Senior Special Assistants to the Governor							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	60,250,000.00	100,000,000.00	54,050,000.00	150,000,000.00	0.00	150,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	60,250,000.00	100,000,000.00	54,050,000.00	150,000,000.00	0.00	150,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	60,250,000.00	100,000,000.00	54,050,000.00	150,000,000.00	0.00	150,000,000.00
011100200300 Office of the Special Advisers to the Governor							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	72,964,000.00	83,000,000.00	50,450,000.00	124,500,000.00	0.00	124,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	72,964,000.00	83,000,000.00	50,450,000.00	124,500,000.00	0.00	124,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	72,964,000.00	83,000,000.00	50,450,000.00	124,500,000.00	0.00	124,500,000.00
011100200700 Office of ADC, CSO Chief Details and Orderly							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	26,400,000.00	29,000,000.00	19,200,000.00	43,500,000.00	0.00	43,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	26,400,000.00	29,000,000.00	19,200,000.00	43,500,000.00	0.00	43,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	26,400,000.00	29,000,000.00	19,200,000.00	43,500,000.00	0.00	43,500,000.00
011100201200 Office of Special Adviser on Special Duties							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	14,000,000.00	50,000,000.00	16,000,000.00	75,000,000.00	0.00	75,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	14,000,000.00	50,000,000.00	16,000,000.00	75,000,000.00	0.00	75,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,000,000.00	50,000,000.00	16,000,000.00	75,000,000.00	0.00	75,000,000.00
011100201600 Performance and Project Implementation Monitoring							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	21,075,000.00	486,000,000.00	117,100,000.00	324,000,000.00	0.00	324,000,000.00
7047	OTHER INDUSTRIES	21,075,000.00	486,000,000.00	117,100,000.00	324,000,000.00	0.00	324,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	21,075,000.00	486,000,000.00	117,100,000.00	324,000,000.00	0.00	324,000,000.00
011100300100 Ondo State Boundary Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	32,880,735.49	325,100,000.00	36,795,000.00	199,000,000.00	92,566,736.93	291,566,736.93
7062	COMMUNITY DEVELOPMENT	32,880,735.49	325,100,000.00	36,795,000.00	199,000,000.00	92,566,736.93	291,566,736.93
70621	COMMUNITY DEVELOPMENT	32,880,735.49	325,100,000.00	36,795,000.00	199,000,000.00	92,566,736.93	291,566,736.93
011100800100 State Emergency Management Agency (SEMA)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	114,086,700.00	319,000,000.00	164,054,625.00	829,000,000.00	0.00	829,000,000.00
7109	SOCIAL PROTECTION N.E.C.	114,086,700.00	319,000,000.00	164,054,625.00	829,000,000.00	0.00	829,000,000.00
71091	SOCIAL PROTECTION N.E.C.	114,086,700.00	319,000,000.00	164,054,625.00	829,000,000.00	0.00	829,000,000.00

011101000100 Bureau of Public Procurement (BPP)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	136,063,453.90	555,975,697.81	196,701,861.49	522,723,267.59	18,556,957.34	541,280,224.93
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	136,063,453.90	555,975,697.81	196,701,861.49	522,723,267.59	18,556,957.34	541,280,224.93
70112	FINANCIAL AND FISCAL AFFAIRS	136,063,453.90	555,975,697.81	196,701,861.49	522,723,267.59	18,556,957.34	541,280,224.93
011101400100 Political and Economic Affairs Department							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	972,346,125.81	1,696,897,843.35	751,349,961.64	1,814,237,627.69	-138,014,656.45	1,676,222,971.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	972,346,125.81	1,696,897,843.35	751,349,961.64	1,814,237,627.69	-138,014,656.45	1,676,222,971.24
70111	EXECUTIVE AND LEGISLATIVE ORGANS	972,346,125.81	1,696,897,843.35	751,349,961.64	1,814,237,627.69	-138,014,656.45	1,676,222,971.24
011101700100 Cabinet and Special Services Department							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	115,649,589.71	187,427,194.02	93,026,475.85	509,399,913.42	-29,895,374.85	479,504,538.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	113,798,238.71	179,227,194.02	90,304,725.85	203,199,913.42	-29,895,374.85	173,304,538.57
70111	EXECUTIVE AND LEGISLATIVE ORGANS	113,798,238.71	179,227,194.02	90,304,725.85	203,199,913.42	-29,895,374.85	173,304,538.57
7013	GENERAL SERVICES	1,851,351.00	8,200,000.00	2,721,750.00	306,200,000.00	0.00	306,200,000.00
70133	OTHER GENERAL SERVICES	1,851,351.00	8,200,000.00	2,721,750.00	306,200,000.00	0.00	306,200,000.00
011103500100 Ondo State Pensions Transitional Department							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	74,695,729.56	121,490,737.28	61,115,217.36	151,639,811.01	-8,953,248.69	142,686,562.32
7102	OLD AGE	74,695,729.56	121,490,737.28	61,115,217.36	151,639,811.01	-8,953,248.69	142,686,562.32
71021	OLD AGE	74,695,729.56	121,490,737.28	61,115,217.36	151,639,811.01	-8,953,248.69	142,686,562.32
011103500200 State Pension Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	87,946,292.07	283,967,370.19	69,063,120.79	544,164,107.21	0.00	544,164,107.21
7102	OLD AGE	87,946,292.07	283,967,370.19	69,063,120.79	334,164,107.21	0.00	334,164,107.21
71021	OLD AGE	87,946,292.07	283,967,370.19	69,063,120.79	334,164,107.21	0.00	334,164,107.21
7103	SURVIVORS	0.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00
71031	SURVIVORS	0.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00
011103700100 Muslim Welfare Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	56,651,120.00	139,000,000.00	76,485,444.00	130,000,000.00	14,699,484.47	144,699,484.47
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	56,651,120.00	139,000,000.00	76,485,444.00	130,000,000.00	14,699,484.47	144,699,484.47
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	56,651,120.00	139,000,000.00	76,485,444.00	130,000,000.00	14,699,484.47	144,699,484.47
011103800100 Christian Welfare Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	32,573,264.18	82,000,000.00	32,212,500.00	167,000,000.00	20,809,972.01	187,809,972.01
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	32,573,264.18	82,000,000.00	32,212,500.00	167,000,000.00	20,809,972.01	187,809,972.01
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	32,573,264.18	82,000,000.00	32,212,500.00	167,000,000.00	20,809,972.01	187,809,972.01
011104400100 Office of Special Duties							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	58,237,793.70	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	58,237,793.70	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,500,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	55,737,793.70	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	240,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	240,000.00	0.00	0.00	0.00	0.00	0.00

70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	240,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	240,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	240,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	240,000.00	0.00	0.00	0.00	0.00	0.00

011105200100	Department of Public Service Reform and Develop						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	50,018,271.43	84,000,000.00	26,559,780.00	91,000,000.00	14,167,153.61	105,167,153.61
7013	GENERAL SERVICES	50,018,271.43	84,000,000.00	26,559,780.00	91,000,000.00	14,167,153.61	105,167,153.61
70133	OTHER GENERAL SERVICES	50,018,271.43	84,000,000.00	26,559,780.00	91,000,000.00	14,167,153.61	105,167,153.61

011110100100	Special Projects Office: World Bank/FGN Assisted						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	4,250,000.00	6,000,000.00	3,500,000.00	9,000,000.00	0.00	9,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	4,250,000.00	6,000,000.00	3,500,000.00	9,000,000.00	0.00	9,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,250,000.00	6,000,000.00	3,500,000.00	9,000,000.00	0.00	9,000,000.00

011110500100	Office of the Chief of Staff						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	20,000,000.00	48,000,000.00	19,000,000.00	54,000,000.00	0.00	54,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	20,000,000.00	48,000,000.00	19,000,000.00	54,000,000.00	0.00	54,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00	48,000,000.00	19,000,000.00	54,000,000.00	0.00	54,000,000.00

011113200100	Inter-Governmental Affairs and Multilateral Relat						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	675,122,218.22	2,612,728,110.68	2,047,602,702.89	6,001,417,921.75	0.00	6,001,417,921.75
7013	GENERAL SERVICES	675,122,218.22	2,612,728,110.68	2,047,602,702.89	6,001,417,921.75	0.00	6,001,417,921.75
70133	OTHER GENERAL SERVICES	675,122,218.22	2,612,728,110.68	2,047,602,702.89	6,001,417,921.75	0.00	6,001,417,921.75

016100100100	Office of the Secretary to State Government (SSG)						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	22,000,000.00	30,000,000.00	14,800,000.00	60,000,000.00	0.00	60,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	22,000,000.00	30,000,000.00	14,800,000.00	60,000,000.00	0.00	60,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,000,000.00	30,000,000.00	14,800,000.00	60,000,000.00	0.00	60,000,000.00

016100100200	General Administration						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,436,990,380.30	2,002,031,126.56	1,115,666,622.05	2,006,434,239.22	-29,747,539.03	1,976,686,700.19
7013	GENERAL SERVICES	1,436,990,380.30	2,002,031,126.56	1,115,666,622.05	2,006,434,239.22	-29,747,539.03	1,976,686,700.19
70133	OTHER GENERAL SERVICES	1,436,990,380.30	2,002,031,126.56	1,115,666,622.05	2,006,434,239.22	-29,747,539.03	1,976,686,700.19

016100200100	Liaison Office, Lagos						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	30,625,586.55	44,519,550.43	13,551,435.60	134,771,505.47	0.00	134,771,505.47
7013	GENERAL SERVICES	30,625,586.55	44,519,550.43	13,551,435.60	134,771,505.47	0.00	134,771,505.47
70133	OTHER GENERAL SERVICES	30,625,586.55	44,519,550.43	13,551,435.60	134,771,505.47	0.00	134,771,505.47

016100200200	Liaison Office, Abuja						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	64,873,595.86	133,736,256.08	41,685,751.09	145,659,881.69	-341,265.69	145,318,616.00
7013	GENERAL SERVICES	64,873,595.86	133,736,256.08	41,685,751.09	145,659,881.69	-341,265.69	145,318,616.00
70133	OTHER GENERAL SERVICES	64,873,595.86	133,736,256.08	41,685,751.09	145,659,881.69	-341,265.69	145,318,616.00

011200300100	State House of Assembly						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	1,947,538,393.03	5,322,529,879.28	1,278,417,514.38	5,052,002,867.21	4,228,497,132.79	9,280,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	1,947,538,393.03	5,322,529,879.28	1,278,417,514.38	5,052,002,867.21	4,228,497,132.79	9,280,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,947,538,393.03	5,322,529,879.28	1,278,417,514.38	5,052,002,867.21	4,228,497,132.79	9,280,500,000.00

011200400100	House of Assembly Commission						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	99,885,870.22	704,689,810.89	93,285,411.56	535,158,791.98	450,468,186.34	985,626,978.32
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	99,885,870.22	704,689,810.89	93,285,411.56	535,158,791.98	450,468,186.34	985,626,978.32
70111	EXECUTIVE AND LEGISLATIVE ORGANS	99,885,870.22	704,689,810.89	93,285,411.56	535,158,791.98	450,468,186.34	985,626,978.32

011200700100	House Committees						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	22,370,000.00	600,000,000.00	45,768,000.00	600,000,000.00	150,000,000.00	750,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	22,370,000.00	600,000,000.00	45,768,000.00	600,000,000.00	150,000,000.00	750,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,370,000.00	600,000,000.00	45,768,000.00	600,000,000.00	150,000,000.00	750,000,000.00

011200700200	Public Account Secretariat						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,900,000.00	10,000,000.00	2,400,000.00	15,000,000.00	0.00	15,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	3,900,000.00	10,000,000.00	2,400,000.00	15,000,000.00	0.00	15,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,900,000.00	10,000,000.00	2,400,000.00	15,000,000.00	0.00	15,000,000.00

011200700300	Finance and Appropriation Committee						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00

011202100100	Office of the Speaker						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	59,000,000.00	100,000,000.00	33,600,000.00	150,000,000.00	0.00	150,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	59,000,000.00	100,000,000.00	33,600,000.00	150,000,000.00	0.00	150,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	59,000,000.00	100,000,000.00	33,600,000.00	150,000,000.00	0.00	150,000,000.00

011202300100	Office of the Deputy Speaker						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	45,010,750.01	80,000,000.00	27,822,000.00	120,000,000.00	0.00	120,000,000.00
7098	EDUCATION N.E.C.	45,010,750.01	80,000,000.00	27,822,000.00	120,000,000.00	0.00	120,000,000.00
70981	EDUCATION N.E.C	45,010,750.01	80,000,000.00	27,822,000.00	120,000,000.00	0.00	120,000,000.00

012300100100	Ministry of Information and Orientation						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	479,359,287.47	931,508,649.94	388,555,385.49	1,029,959,514.93	0.00	1,029,959,514.93
7083	BROADCASTING AND PUBLISHING SERVICES	479,359,287.47	931,508,649.94	388,555,385.49	1,029,959,514.93	0.00	1,029,959,514.93
70831	BROADCASTING AND PUBLISHING SERVICES	479,359,287.47	931,508,649.94	388,555,385.49	1,029,959,514.93	0.00	1,029,959,514.93

012300300100	Ondo State Radiovision Corporation						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	324,816,814.28	589,783,332.60	341,812,054.39	721,871,665.86	-44,151,952.68	677,719,713.18
7083	BROADCASTING AND PUBLISHING SERVICES	324,816,814.28	589,783,332.60	341,812,054.39	721,871,665.86	-44,151,952.68	677,719,713.18
70831	BROADCASTING AND PUBLISHING SERVICES	324,816,814.28	589,783,332.60	341,812,054.39	721,871,665.86	-44,151,952.68	677,719,713.18

012300400200	Orange FM						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	100,224,175.91	74,038,363.36	50,142,206.02	125,442,199.70	-20,203,011.58	105,239,188.12

7083	BROADCASTING AND PUBLISHING SERVICES	100,224,175.91	74,038,363.36	50,142,206.02	125,442,199.70	-20,203,011.58	105,239,188.12
70831	BROADCASTING AND PUBLISHING SERVICES	100,224,175.91	74,038,363.36	50,142,206.02	125,442,199.70	-20,203,011.58	105,239,188.12

012305500100 Owena Press							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	36,669,976.00	242,000,000.00	0.00	237,000,000.00	0.00	237,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	36,669,976.00	242,000,000.00	0.00	237,000,000.00	0.00	237,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	36,669,976.00	242,000,000.00	0.00	237,000,000.00	0.00	237,000,000.00

012305600100 Ondo State Signage Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	62,672,642.05	105,208,738.91	36,794,344.78	114,529,612.80	-7,925,283.52	106,604,329.28
7083	BROADCASTING AND PUBLISHING SERVICES	62,672,642.05	105,208,738.91	36,794,344.78	114,529,612.80	-7,925,283.52	106,604,329.28
70831	BROADCASTING AND PUBLISHING SERVICES	62,672,642.05	105,208,738.91	36,794,344.78	114,529,612.80	-7,925,283.52	106,604,329.28

012400400100 Nigeria Security and Civil Defence Corps							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,394,000.00	2,500,000.00	929,600.00	2,500,000.00	0.00	2,500,000.00
7063	WATER SUPPLY	1,394,000.00	2,500,000.00	929,600.00	2,500,000.00	0.00	2,500,000.00
70631	WATER SUPPLY	1,394,000.00	2,500,000.00	929,600.00	2,500,000.00	0.00	2,500,000.00

012400400200 Nigerian Legion							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,520,000.00	3,500,000.00	1,680,000.00	3,500,000.00	0.00	3,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,520,000.00	3,500,000.00	1,680,000.00	3,500,000.00	0.00	3,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,520,000.00	3,500,000.00	1,680,000.00	3,500,000.00	0.00	3,500,000.00

012400400300 Ondo State Security Network Agency (Amotekun)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,459,222,800.00	2,700,000,000.00	1,000,000,000.00	2,500,000,000.00	546,046,599.65	3,046,046,599.65
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,459,222,800.00	2,700,000,000.00	1,000,000,000.00	2,500,000,000.00	546,046,599.65	3,046,046,599.65
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,459,222,800.00	2,700,000,000.00	1,000,000,000.00	2,500,000,000.00	546,046,599.65	3,046,046,599.65

012400700100 Fire Services							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	4,000,000.00	6,000,000.00	3,300,000.00	9,000,000.00	0.00	9,000,000.00
7032	FIRE PROTECTION SERVICES	4,000,000.00	6,000,000.00	3,300,000.00	9,000,000.00	0.00	9,000,000.00
70321	FIRE PROTECTION SERVICES	4,000,000.00	6,000,000.00	3,300,000.00	9,000,000.00	0.00	9,000,000.00

012500100100 Office of the Head of Service							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	46,336,950.00	68,000,000.00	36,173,655.00	95,580,000.00	28,578,071.57	124,158,071.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	4,250,000.00	0.00	9,508,000.00	0.00	9,508,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,250,000.00	0.00	9,508,000.00	0.00	9,508,000.00
7013	GENERAL SERVICES	46,336,950.00	63,750,000.00	36,173,655.00	86,072,000.00	28,578,071.57	114,650,071.57
70131	GENERAL PERSONNEL SERVICES	46,336,950.00	63,750,000.00	36,173,655.00	86,072,000.00	28,578,071.57	114,650,071.57

012500100200 Senior Staff Club							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,400,000.00	2,500,000.00	1,400,000.00	3,000,000.00	0.00	3,000,000.00
7013	GENERAL SERVICES	2,400,000.00	2,500,000.00	1,400,000.00	3,000,000.00	0.00	3,000,000.00
70131	GENERAL PERSONNEL SERVICES	2,400,000.00	2,500,000.00	1,400,000.00	3,000,000.00	0.00	3,000,000.00

012500100300 Government Quarters Management Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	2,400,000.00	2,600,000.00	1,600,000.00	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	2,400,000.00	2,600,000.00	1,600,000.00	6,000,000.00	0.00	6,000,000.00
70131	GENERAL PERSONNEL SERVICES	2,400,000.00	2,600,000.00	1,600,000.00	6,000,000.00	0.00	6,000,000.00

012500600100	Public Service Training Institute						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	39,172,770.38	154,193,279.17	41,660,039.53	211,762,607.09	92,025,639.22	303,788,246.31
7013	GENERAL SERVICES	39,172,770.38	154,193,279.17	41,660,039.53	211,762,607.09	92,025,639.22	303,788,246.31
70131	GENERAL PERSONNEL SERVICES	39,172,770.38	154,193,279.17	41,660,039.53	211,762,607.09	92,025,639.22	303,788,246.31

012500700100	Office of Establishments						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	247,002,866.03	370,228,746.96	144,332,725.11	413,451,621.66	1,032,076,047.33	1,445,527,668.99
7013	GENERAL SERVICES	247,002,866.03	370,228,746.96	144,332,725.11	413,451,621.66	1,032,076,047.33	1,445,527,668.99
70131	GENERAL PERSONNEL SERVICES	247,002,866.03	370,228,746.96	144,332,725.11	413,451,621.66	1,032,076,047.33	1,445,527,668.99

012500700200	E-Personel Administration Salary System (e-PASS)						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,100,000.00	4,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	1,100,000.00	4,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70131	GENERAL PERSONNEL SERVICES	1,100,000.00	4,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

012500700300	Industrial and Labour Relations Office						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	11,700,000.00	16,000,000.00	7,200,000.00	24,000,000.00	0.00	24,000,000.00
7013	GENERAL SERVICES	11,700,000.00	16,000,000.00	7,200,000.00	24,000,000.00	0.00	24,000,000.00
70131	GENERAL PERSONNEL SERVICES	11,700,000.00	16,000,000.00	7,200,000.00	24,000,000.00	0.00	24,000,000.00

012500700400	Committee On Payroll Verification, Scrutinization						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,040,000.00	24,000,000.00	12,400,000.00	30,000,000.00	0.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	15,040,000.00	24,000,000.00	12,400,000.00	30,000,000.00	0.00	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,040,000.00	24,000,000.00	12,400,000.00	30,000,000.00	0.00	30,000,000.00

012500800100	Service Matters Department						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	115,536,483.54	302,298,342.82	99,117,604.59	459,828,177.10	-19,249,904.39	440,578,272.71
7013	GENERAL SERVICES	115,536,483.54	302,298,342.82	99,117,604.59	459,828,177.10	-19,249,904.39	440,578,272.71
70131	GENERAL PERSONNEL SERVICES	115,536,483.54	302,298,342.82	99,117,604.59	459,828,177.10	-19,249,904.39	440,578,272.71

014000100100	Office of the State Auditor General (State)						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	352,707,145.09	421,147,310.26	276,878,008.53	685,859,000.00	67,000,000.00	752,859,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	352,707,145.09	421,147,310.26	276,878,008.53	685,859,000.00	67,000,000.00	752,859,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	352,707,145.09	421,147,310.26	276,878,008.53	685,859,000.00	67,000,000.00	752,859,000.00

014000200100	Office of Auditor General for Local Government						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	121,957,860.94	181,615,138.52	102,683,863.90	194,076,652.37	-22,992,699.95	171,083,952.42
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	121,957,860.94	181,615,138.52	102,683,863.90	194,076,652.37	-22,992,699.95	171,083,952.42
70112	FINANCIAL AND FISCAL AFFAIRS	121,957,860.94	181,615,138.52	102,683,863.90	194,076,652.37	-22,992,699.95	171,083,952.42

014500100100	Ondo State Public Complaints, Financial Crimes and Safety						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	400,000,000.00	500,000,000.00	900,000,000.00

7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	400,000,000.00	500,000,000.00	900,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	400,000,000.00	500,000,000.00	900,000,000.00

014700100100 Civil Service Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	151,859,550.95	254,777,085.60	139,941,274.16	338,254,794.16	-12,002,822.29	326,251,971.87
7013	GENERAL SERVICES	151,859,550.95	254,777,085.60	139,941,274.16	338,254,794.16	-12,002,822.29	326,251,971.87
70131	GENERAL PERSONNEL SERVICES	151,859,550.95	242,527,085.60	133,932,524.16	308,254,794.16	-12,002,822.29	296,251,971.87
70133	OTHER GENERAL SERVICES	0.00	12,250,000.00	6,008,750.00	30,000,000.00	0.00	30,000,000.00

014800100100 Ondo State Independent Electoral Commission (O							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	90,117,971.28	1,209,270,006.75	351,918,443.19	1,148,767,007.43	-11,550,671.06	1,137,216,336.37
7013	GENERAL SERVICES	0.00	1,093,300,000.00	282,451,375.00	850,000,000.00	0.00	850,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	1,093,300,000.00	282,451,375.00	850,000,000.00	0.00	850,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	90,117,971.28	115,970,006.75	69,467,068.19	298,767,007.43	-11,550,671.06	287,216,336.37
70161	GENERAL PUBLIC SERVICES N.E.C.	90,117,971.28	115,970,006.75	69,467,068.19	298,767,007.43	-11,550,671.06	287,216,336.37

014800100200 Ondo State Independent Electoral Commission (O							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,960,000.00	5,000,000.00	2,640,000.00	30,600,000.00	0.00	30,600,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,960,000.00	5,000,000.00	2,640,000.00	30,600,000.00	0.00	30,600,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,960,000.00	5,000,000.00	2,640,000.00	30,600,000.00	0.00	30,600,000.00

014900100100 Local Government Service Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,784,408.69	16,000,000.00	1,500,000.00	19,000,000.00	0.00	19,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	2,034,408.69	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,034,408.69	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
7013	GENERAL SERVICES	1,750,000.00	6,000,000.00	1,500,000.00	9,000,000.00	0.00	9,000,000.00
70131	GENERAL PERSONNEL SERVICES	1,750,000.00	6,000,000.00	1,500,000.00	9,000,000.00	0.00	9,000,000.00

021500100100 Ministry of Agriculture							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	2,664,133,564.09	4,254,639,158.88	2,840,016,185.06	5,522,703,074.77	-227,064,829.17	5,295,638,245.60
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,664,133,564.09	4,254,639,158.88	2,840,016,185.06	5,522,703,074.77	-227,064,829.17	5,295,638,245.60
70421	AGRICULTURE	2,664,133,564.09	4,254,639,158.88	2,840,016,185.06	5,522,703,074.77	-227,064,829.17	5,295,638,245.60

021500100300 Ondo State Livelihood Improvement Family Enter							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,500,000.00	2,500,000.00	1,215,000.00	6,000,000.00	0.00	6,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,500,000.00	2,500,000.00	1,215,000.00	6,000,000.00	0.00	6,000,000.00
70421	AGRICULTURE	1,500,000.00	2,500,000.00	1,215,000.00	6,000,000.00	0.00	6,000,000.00

021500100400 Ministry of Agriculture: Tree Crop Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	4,400,000.00	5,000,000.00	2,800,000.00	7,500,000.00	0.00	7,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,400,000.00	5,000,000.00	2,800,000.00	7,500,000.00	0.00	7,500,000.00
70421	AGRICULTURE	4,400,000.00	5,000,000.00	2,800,000.00	7,500,000.00	0.00	7,500,000.00

021502100100 Forestry Staff Training School, Owo							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	500,000.00	1,200,000.00	350,000.00	3,000,000.00	0.00	3,000,000.00
7094	TERTIARY EDUCATION	500,000.00	1,200,000.00	350,000.00	3,000,000.00	0.00	3,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	500,000.00	1,200,000.00	350,000.00	3,000,000.00	0.00	3,000,000.00

021510200100 Agricultural Development Programme							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	373,725,506.46	329,946,340.84	177,742,310.82	357,640,974.92	-78,317,528.52	279,323,446.40
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	373,725,506.46	329,946,340.84	177,742,310.82	357,640,974.92	-78,317,528.52	279,323,446.40
70421	AGRICULTURE	373,725,506.46	329,946,340.84	177,742,310.82	357,640,974.92	-78,317,528.52	279,323,446.40

021510200200 Fadama Project							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	5,500,000.00	18,000,000.00	6,000,000.00	27,000,000.00	0.00	27,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,500,000.00	18,000,000.00	6,000,000.00	27,000,000.00	0.00	27,000,000.00
70421	AGRICULTURE	5,500,000.00	18,000,000.00	6,000,000.00	27,000,000.00	0.00	27,000,000.00

021511000100 Agricultural Input and Supply Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	94,612,793.28	157,249,425.76	53,087,224.18	165,304,368.34	-13,299,488.71	152,004,879.63
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	94,612,793.28	157,249,425.76	53,087,224.18	165,304,368.34	-13,299,488.71	152,004,879.63
70421	AGRICULTURE	94,612,793.28	157,249,425.76	53,087,224.18	165,304,368.34	-13,299,488.71	152,004,879.63

021511500100 Agro-Climatological and Ecological Project							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	6,898,621.05	21,000,000.00	5,460,462.50	29,000,000.00	0.00	29,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,898,621.05	21,000,000.00	5,460,462.50	29,000,000.00	0.00	29,000,000.00
70421	AGRICULTURE	6,898,621.05	21,000,000.00	5,460,462.50	29,000,000.00	0.00	29,000,000.00

021511600100 Cocoa Revolution Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	24,746,000.00	87,500,000.00	10,375,000.00	95,000,000.00	44,672,966.30	139,672,966.30
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	24,746,000.00	87,500,000.00	10,375,000.00	95,000,000.00	44,672,966.30	139,672,966.30
70421	AGRICULTURE	24,746,000.00	87,500,000.00	10,375,000.00	95,000,000.00	44,672,966.30	139,672,966.30

021511700100 Ondo State Agri-Business Empowerment Centre (
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	522,333,332.77	5,697,921,739.30	72,031,738.27	1,566,665,613.23	551,196,410.90	2,117,862,024.13
7105	UNEMPLOYMENT	522,333,332.77	5,697,921,739.30	72,031,738.27	1,566,665,613.23	551,196,410.90	2,117,862,024.13
71051	UNEMPLOYMENT	522,333,332.77	5,697,921,739.30	72,031,738.27	1,566,665,613.23	551,196,410.90	2,117,862,024.13

022000100100 Ministry of Finance							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	12,890,548,825.35	34,343,457,728.96	14,721,878,374.97	16,290,299,028.00	-803,849,860.57	15,486,449,167.43
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	12,890,548,825.35	34,343,457,728.96	14,721,878,374.97	16,290,299,028.00	-803,849,860.57	15,486,449,167.43
70112	FINANCIAL AND FISCAL AFFAIRS	12,890,548,825.35	34,343,457,728.96	14,721,878,374.97	16,290,299,028.00	-803,849,860.57	15,486,449,167.43
707	HEALTH	0.00	173,467,981.80	223,341,959.11	850,000,000.00	0.00	850,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	173,467,981.80	223,341,959.11	850,000,000.00	0.00	850,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	173,467,981.80	223,341,959.11	850,000,000.00	0.00	850,000,000.00
710	SOCIAL PROTECTION	13,476,349,296.13	15,709,006,536.42	11,932,976,679.08	16,632,802,824.00	-150,000,000.00	16,482,802,824.00
7102	OLD AGE	13,476,349,296.13	15,709,006,536.42	11,932,976,679.08	16,632,802,824.00	-150,000,000.00	16,482,802,824.00
71021	OLD AGE	13,476,349,296.13	15,709,006,536.42	11,932,976,679.08	16,632,802,824.00	-150,000,000.00	16,482,802,824.00

022000100200 Expenditure Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	30,000,000.00	30,000,000.00	17,500,000.00	45,000,000.00	0.00	45,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00	17,500,000.00	45,000,000.00	0.00	45,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00	17,500,000.00	45,000,000.00	0.00	45,000,000.00

022000100400 State Finance							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	18,000,000.00	18,000,000.00	10,500,000.00	27,000,000.00	0.00	27,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	18,000,000.00	18,000,000.00	10,500,000.00	27,000,000.00	0.00	27,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	18,000,000.00	18,000,000.00	10,500,000.00	27,000,000.00	0.00	27,000,000.00
022000100500 State Resources and Revenue Monitoring Department							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	12,000,000.00	12,000,000.00	3,000,000.00	12,000,000.00	0.00	12,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	12,000,000.00	12,000,000.00	3,000,000.00	12,000,000.00	0.00	12,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	12,000,000.00	12,000,000.00	3,000,000.00	12,000,000.00	0.00	12,000,000.00
022000100600 Consolidated Revenue Fund Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	33,075,656.80	666,258,704.56	0.00	5,217,434,040.56	-429,901,189.78	4,787,532,850.78
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	33,075,656.80	666,258,704.56	0.00	5,217,434,040.56	-429,901,189.78	4,787,532,850.78
70112	FINANCIAL AND FISCAL AFFAIRS	33,075,656.80	666,258,704.56	0.00	5,217,434,040.56	-429,901,189.78	4,787,532,850.78
022000200100 Debt Management Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	14,724,994,360.52	14,209,140,000.00	9,932,504,614.28	16,457,830,000.00	30,000,000.00	16,487,830,000.00
7017	PUBLIC DEBT TRANSACTIONS	14,724,994,360.52	14,209,140,000.00	9,932,504,614.28	16,457,830,000.00	30,000,000.00	16,487,830,000.00
70171	PUBLIC DEBT TRANSACTIONS	14,724,994,360.52	14,209,140,000.00	9,932,504,614.28	16,457,830,000.00	30,000,000.00	16,487,830,000.00
022000700100 Office of the Accountant General							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	777,905,452.46	3,780,907,789.69	540,817,671.22	1,578,001,837.00	-9,937,656.14	1,568,064,180.86
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	777,905,452.46	3,780,907,789.69	540,817,671.22	1,578,001,837.00	-9,937,656.14	1,568,064,180.86
70112	FINANCIAL AND FISCAL AFFAIRS	777,905,452.46	3,780,907,789.69	540,817,671.22	1,578,001,837.00	-9,937,656.14	1,568,064,180.86
022000700200 Treasury Cash Offices (TCOs)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	36,000,000.00	40,000,000.00	24,000,000.00	60,000,000.00	0.00	60,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	36,000,000.00	40,000,000.00	24,000,000.00	60,000,000.00	0.00	60,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	36,000,000.00	40,000,000.00	24,000,000.00	60,000,000.00	0.00	60,000,000.00
022000800100 Ondo State Internal Revenue Service							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	6,324,243,243.00	117,356,949.37	6,441,600,192.37
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	6,324,243,243.00	117,356,949.37	6,441,600,192.37
70112	FINANCIAL AND FISCAL AFFAIRS	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	6,324,243,243.00	117,356,949.37	6,441,600,192.37
022000900100 Pools Betting and Lotteries Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	19,895,500.24	80,000,000.00	20,859,000.00	123,000,000.00	24,985,633.15	147,985,633.15
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	19,895,500.24	80,000,000.00	20,859,000.00	123,000,000.00	24,985,633.15	147,985,633.15
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	19,895,500.24	80,000,000.00	20,859,000.00	123,000,000.00	24,985,633.15	147,985,633.15
022200100100 Ministry of Commerce, Industries and Cooperative							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	539,153,616.25	818,924,322.48	492,035,804.01	1,193,186,754.73	-62,580,384.56	1,130,606,370.17
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	539,153,616.25	818,924,322.48	492,035,804.01	1,193,186,754.73	-62,580,384.56	1,130,606,370.17
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	539,153,616.25	818,924,322.48	492,035,804.01	1,193,186,754.73	-62,580,384.56	1,130,606,370.17
022200900100 Consumer Protection Committee							

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	4,165,000.00	11,500,000.00	2,950,000.00	14,500,000.00	23,710,840.52	38,210,840.52
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	4,165,000.00	11,500,000.00	2,950,000.00	14,500,000.00	23,710,840.52	38,210,840.52
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,165,000.00	11,500,000.00	2,950,000.00	14,500,000.00	23,710,840.52	38,210,840.52
022205100100 Micro Credit Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	295,421,052.49	444,547,051.40	74,979,711.02	390,511,756.54	180,291,979.15	570,803,735.69
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	295,421,052.49	444,547,051.40	74,979,711.02	390,511,756.54	180,291,979.15	570,803,735.69
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	295,421,052.49	444,547,051.40	74,979,711.02	390,511,756.54	180,291,979.15	570,803,735.69
022205500100 Co-operative College, Akure							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
7013	GENERAL SERVICES	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
704	ECONOMIC AFFAIRS	0.00	11,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	11,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	11,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00
022205600100 Ondo State Entrepreneurship Agency (ONDEA)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	159,435,097.25	385,000,000.00	137,731,735.00	456,000,000.00	81,946,968.41	537,946,968.41
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	159,435,097.25	385,000,000.00	137,731,735.00	456,000,000.00	81,946,968.41	537,946,968.41
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	159,435,097.25	385,000,000.00	137,731,735.00	456,000,000.00	81,946,968.41	537,946,968.41
022205700100 Ondo State Investment Promotion Agency (ONDIPA)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	409,672,583.39	1,058,140,872.79	355,218,942.33	1,217,654,960.07	-1,769,898.74	1,215,885,061.33
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	409,672,583.39	1,058,140,872.79	355,218,942.33	1,217,654,960.07	-1,769,898.74	1,215,885,061.33
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	409,672,583.39	1,058,140,872.79	355,218,942.33	1,217,654,960.07	-1,769,898.74	1,215,885,061.33
022800700100 State Information Technology Agency (SITA)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	170,820,122.45	385,915,752.48	144,352,751.42	738,007,327.73	-40,177,783.76	697,829,543.97
7046	COMMUNICATION	170,820,122.45	385,915,752.48	144,352,751.42	738,007,327.73	-40,177,783.76	697,829,543.97
70461	COMMUNICATION	170,820,122.45	385,915,752.48	144,352,751.42	738,007,327.73	-40,177,783.76	697,829,543.97
022800700200 State Information Technology Agency (SITA) Area							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	4,500,000.00	6,000,000.00	3,150,000.00	18,000,000.00	0.00	18,000,000.00
7046	COMMUNICATION	4,500,000.00	6,000,000.00	3,150,000.00	18,000,000.00	0.00	18,000,000.00
70461	COMMUNICATION	4,500,000.00	6,000,000.00	3,150,000.00	18,000,000.00	0.00	18,000,000.00
022800700300 Ondo State Geographical Information System (GIS)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	1,012,000,000.00	0.00	1,012,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	1,012,000,000.00	0.00	1,012,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	1,012,000,000.00	0.00	1,012,000,000.00
022900100100 Office of Transport							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	264,187,230.02	617,728,679.06	217,867,649.82	2,419,801,546.97	328,905,131.48	2,748,706,678.45
7045	TRANSPORT	264,187,230.02	617,728,679.06	217,867,649.82	2,419,801,546.97	328,905,131.48	2,748,706,678.45
70451	ROAD TRANSPORT	264,187,230.02	617,728,679.06	217,867,649.82	2,419,801,546.97	328,905,131.48	2,748,706,678.45

022905500100 Office of Transport-Vehicle Inspection (Area) Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	2,750,000.00	24,000,000.00	6,500,000.00	27,000,000.00	0.00	27,000,000.00
7045	TRANSPORT	2,750,000.00	24,000,000.00	6,500,000.00	27,000,000.00	0.00	27,000,000.00
70451	ROAD TRANSPORT	2,750,000.00	24,000,000.00	6,500,000.00	27,000,000.00	0.00	27,000,000.00
023100100100 Ministry of Energy and Mineral Resources							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	93,271,001.31	1,024,000,000.00	55,187,937.50	775,000,000.00	75,709,703.32	850,709,703.32
7043	FUEL AND ENERGY	93,271,001.31	1,024,000,000.00	55,187,937.50	775,000,000.00	75,709,703.32	850,709,703.32
70435	ELECTRICITY	93,271,001.31	1,024,000,000.00	55,187,937.50	775,000,000.00	75,709,703.32	850,709,703.32
023100100200 Ondo State national Gas Expansion office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	244,000,000.00	12,957,034.15	256,957,034.15
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	244,000,000.00	12,957,034.15	256,957,034.15
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	244,000,000.00	12,957,034.15	256,957,034.15
023100300100 Ondo State Electricity Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	478,479,087.27	2,378,820,881.06	479,262,961.28	2,630,002,969.17	0.00	2,630,002,969.17
7043	FUEL AND ENERGY	478,479,087.27	2,378,820,881.06	479,262,961.28	2,630,002,969.17	0.00	2,630,002,969.17
70435	ELECTRICITY	478,479,087.27	2,378,820,881.06	479,262,961.28	2,630,002,969.17	0.00	2,630,002,969.17
023100400100 Ondo State Electricity Regulatory Bureau (OSERB)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	15,826,378.38	40,000,000.00	11,431,230.00	326,500,000.00	164,238,236.34	490,738,236.34
7043	FUEL AND ENERGY	15,826,378.38	40,000,000.00	11,431,230.00	326,500,000.00	164,238,236.34	490,738,236.34
70435	ELECTRICITY	15,826,378.38	40,000,000.00	11,431,230.00	326,500,000.00	164,238,236.34	490,738,236.34
023300100100 Office of Forestry Resources							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	634,695,517.58	871,540,766.14	541,573,655.89	946,794,842.75	-43,978,364.55	902,816,478.20
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	634,695,517.58	871,540,766.14	541,573,655.89	946,794,842.75	-43,978,364.55	902,816,478.20
70422	FORESTRY	634,695,517.58	871,540,766.14	541,573,655.89	946,794,842.75	-43,978,364.55	902,816,478.20
023305100200 Ondo State UN-REDD+ Project							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	26,940,000.00	106,200,000.00	7,117,000.00	6,599,300,000.00	0.00	6,599,300,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	26,940,000.00	106,200,000.00	7,117,000.00	6,599,300,000.00	0.00	6,599,300,000.00
70422	FORESTRY	26,940,000.00	106,200,000.00	7,117,000.00	6,599,300,000.00	0.00	6,599,300,000.00
023305200100 Ondo State Aforestation Project							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	3,200,000.00	6,000,000.00	0.00	6,600,000.00	0.00	6,600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,200,000.00	6,000,000.00	0.00	6,600,000.00	0.00	6,600,000.00
70422	FORESTRY	3,200,000.00	6,000,000.00	0.00	6,600,000.00	0.00	6,600,000.00
023400100100 Ministry of Works and Infrastructure							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	25,392,973,056.50	44,390,263,109.72	17,670,253,138.29	50,605,797,885.69	6,261,031,711.52	56,866,829,597.21
7044	MINING, MANUFACTURING, AND CONSTRUCTION	26,000,000.00	86,000,000.00	36,164,800.00	140,000,000.00	0.00	140,000,000.00
70443	CONSTRUCTION	26,000,000.00	86,000,000.00	36,164,800.00	140,000,000.00	0.00	140,000,000.00
7045	TRANSPORT	25,366,973,056.50	44,304,263,109.72	17,634,088,338.29	50,465,797,885.69	6,261,031,711.52	56,726,829,597.21

70451	ROAD TRANSPORT	25,366,973,056.50	44,304,263,109.72	17,634,088,338.29	50,465,797,885.69	6,261,031,711.52	56,726,829,597.21
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023400100300 Public Works Department (OSARMCO)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	27,997,200.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	27,997,200.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	27,997,200.00	0.00	0.00	0.00	0.00	0.00

023405600100 Ondo State Rural Access and Agricultural Marketi							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	575,273,700.00	7,579,000,000.00	265,471,740.95	16,483,500,000.00	35,815,405.37	16,519,315,405.37
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,900,000.00	9,000,000.00	4,100,000.00	13,500,000.00	35,815,405.37	49,315,405.37
70421	AGRICULTURE	3,900,000.00	9,000,000.00	4,100,000.00	13,500,000.00	35,815,405.37	49,315,405.37
7045	TRANSPORT	571,373,700.00	7,570,000,000.00	261,371,740.95	16,470,000,000.00	0.00	16,470,000,000.00
70451	ROAD TRANSPORT	571,373,700.00	7,570,000,000.00	261,371,740.95	16,470,000,000.00	0.00	16,470,000,000.00

023600100100 Ministry of Culture and Tourism							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	225,071,828.97	569,434,089.34	150,367,968.47	667,027,498.27	-36,522,383.51	630,505,114.76
7082	CULTURAL SERVICES	225,071,828.97	569,434,089.34	150,367,968.47	667,027,498.27	-36,522,383.51	630,505,114.76
70821	CULTURAL SERVICES	225,071,828.97	569,434,089.34	150,367,968.47	667,027,498.27	-36,522,383.51	630,505,114.76

023800100100 Ministry of Economic Planning and Budget							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	793,906,968.41	6,833,647,503.22	1,397,036,578.44	12,532,595,935.54	-4,371,421,827.19	8,161,174,108.35
7013	GENERAL SERVICES	793,906,968.41	6,833,647,503.22	1,397,036,578.44	12,532,595,935.54	-4,371,421,827.19	8,161,174,108.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	793,906,968.41	6,833,647,503.22	1,397,036,578.44	12,532,595,935.54	-4,371,421,827.19	8,161,174,108.35

023800100200 Budget Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	22,000,000.00	50,000,000.00	19,000,000.00	65,000,000.00	0.00	65,000,000.00
7013	GENERAL SERVICES	22,000,000.00	50,000,000.00	19,000,000.00	65,000,000.00	0.00	65,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	22,000,000.00	50,000,000.00	19,000,000.00	65,000,000.00	0.00	65,000,000.00

023800100300 Manpower Development Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,500,000.00	10,000,000.00	4,000,000.00	18,000,000.00	0.00	18,000,000.00
7013	GENERAL SERVICES	5,500,000.00	10,000,000.00	4,000,000.00	18,000,000.00	0.00	18,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,500,000.00	10,000,000.00	4,000,000.00	18,000,000.00	0.00	18,000,000.00

023800100500 Youth Employment and Social Support Operations							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	17,590,000.00	311,500,000.00	8,320,000.00	170,000,000.00	38,210,808.04	208,210,808.04
7105	UNEMPLOYMENT	17,590,000.00	311,500,000.00	8,320,000.00	170,000,000.00	38,210,808.04	208,210,808.04
71051	UNEMPLOYMENT	17,590,000.00	311,500,000.00	8,320,000.00	170,000,000.00	38,210,808.04	208,210,808.04

023800100700 Economic Intelligence Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	8,403,999.99	12,000,000.00	6,400,000.00	18,000,000.00	0.00	18,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	8,403,999.99	12,000,000.00	6,400,000.00	18,000,000.00	0.00	18,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	8,403,999.99	12,000,000.00	6,400,000.00	18,000,000.00	0.00	18,000,000.00

023800100800 Ondo-CARES Programme Coordinating Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	10,812,000.00	17,000,000.00	8,544,000.00	25,500,000.00	0.00	25,500,000.00

7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	10,812,000.00	17,000,000.00	8,544,000.00	25,500,000.00	0.00	25,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,812,000.00	17,000,000.00	8,544,000.00	25,500,000.00	0.00	25,500,000.00

023800100900 Monitoring and Evaluation (MEMIS Project) Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	13,750,000.00	16,000,000.00	10,000,000.00	24,000,000.00	0.00	24,000,000.00
7013	GENERAL SERVICES	13,750,000.00	16,000,000.00	10,000,000.00	24,000,000.00	0.00	24,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	13,750,000.00	16,000,000.00	10,000,000.00	24,000,000.00	0.00	24,000,000.00

023800101000 Human Capital Development State Committee							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	36,000,000.00	18,000,000.00	10,054,000,000.00	-4,000,000,000.00	6,054,000,000.00
7013	GENERAL SERVICES	0.00	36,000,000.00	18,000,000.00	10,054,000,000.00	-4,000,000,000.00	6,054,000,000.00
70133	OTHER GENERAL SERVICES	0.00	36,000,000.00	18,000,000.00	10,054,000,000.00	-4,000,000,000.00	6,054,000,000.00

023800101100 State Liquidity Committee							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	24,000,000.00	12,000,000.00	36,000,000.00	0.00	36,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	24,000,000.00	12,000,000.00	36,000,000.00	0.00	36,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	24,000,000.00	12,000,000.00	36,000,000.00	0.00	36,000,000.00

023800101200 Ondo State Open Governance Partnership State A							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	24,000,000.00	12,979,000.00	36,000,000.00	0.00	36,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	24,000,000.00	12,979,000.00	36,000,000.00	0.00	36,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	24,000,000.00	12,979,000.00	36,000,000.00	0.00	36,000,000.00

023800101300 Ondo State Bio-Tech Economy Project Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	620,000,000.00	620,000,000.00
7047	OTHER INDUSTRIES	0.00	0.00	0.00	0.00	620,000,000.00	620,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	0.00	0.00	0.00	620,000,000.00	620,000,000.00

023800400100 Ondo State Bureau of Statistics							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	74,516,016.48	220,818,898.44	58,153,847.58	242,400,788.28	34,848,263.04	277,249,051.32
7013	GENERAL SERVICES	74,516,016.48	220,818,898.44	58,153,847.58	242,400,788.28	34,848,263.04	277,249,051.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	74,516,016.48	220,818,898.44	58,153,847.58	242,400,788.28	34,848,263.04	277,249,051.32

023800400200 Ondo State Population Census Committee							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	36,000,000.00	18,000,000.00	54,000,000.00	0.00	54,000,000.00
7013	GENERAL SERVICES	0.00	36,000,000.00	18,000,000.00	54,000,000.00	0.00	54,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	36,000,000.00	18,000,000.00	54,000,000.00	0.00	54,000,000.00

025200100100 Ministry of Water Resources, Public Sanitation an							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	23,483,125.00	100,000,000.00	21,314,500.00	120,500,000.00	65,204,377.04	185,704,377.04
7063	WATER SUPPLY	23,483,125.00	100,000,000.00	21,314,500.00	120,500,000.00	65,204,377.04	185,704,377.04
70631	WATER SUPPLY	23,483,125.00	100,000,000.00	21,314,500.00	120,500,000.00	65,204,377.04	185,704,377.04

025210200100 Ondo State Water Corporation							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,273,370,305.19	13,839,204,307.54	3,296,567,434.45	29,437,987,238.29	-5,174,885,331.01	24,263,101,907.28
7063	WATER SUPPLY	1,273,370,305.19	13,839,204,307.54	3,296,567,434.45	29,437,987,238.29	-5,174,885,331.01	24,263,101,907.28

70631	WATER SUPPLY	1,273,370,305.19	13,839,204,307.54	3,296,567,434.45	29,437,987,238.29	-5,174,885,331.01	24,263,101,907.28
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025210300100 Ondo State Rural Water Supply and Sanitation Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	159,109,525.32	1,124,861,817.82	202,926,514.03	1,644,750,499.60	-226,456,956.87	1,418,293,542.73
7063	WATER SUPPLY	159,109,525.32	1,124,861,817.82	202,926,514.03	1,644,750,499.60	-226,456,956.87	1,418,293,542.73
70631	WATER SUPPLY	159,109,525.32	1,124,861,817.82	202,926,514.03	1,644,750,499.60	-226,456,956.87	1,418,293,542.73

025305300100 Ondo State Development and Property Corporation							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	143,882,146.24	163,403,523.58	108,890,300.34	183,243,875.94	-18,128,614.23	165,115,261.71
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	143,882,146.24	163,403,523.58	108,890,300.34	183,243,875.94	-18,128,614.23	165,115,261.71
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	143,882,146.24	163,403,523.58	108,890,300.34	183,243,875.94	-18,128,614.23	165,115,261.71
706	HOUSING AND COMMUNITY AMMENITIES	0.00	40,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00
7063	WATER SUPPLY	0.00	40,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00
70631	WATER SUPPLY	0.00	40,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00

026000100100 Ministry of Lands and Housing							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,934,521,557.28	7,866,145,067.68	2,893,174,859.62	5,071,719,574.45	-100,878,371.31	4,970,841,203.14
7061	HOUSING DEVELOPMENT	1,934,521,557.28	7,866,145,067.68	2,893,174,859.62	5,071,719,574.45	-100,878,371.31	4,970,841,203.14
70611	HOUSING DEVELOPMENT	1,934,521,557.28	7,866,145,067.68	2,893,174,859.62	5,071,719,574.45	-100,878,371.31	4,970,841,203.14

026000200100 Office of Surveyor-General of the State							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	5,250,000.00	158,000,000.00	7,221,510.00	222,000,000.00	37,238,790.25	259,238,790.25
7061	HOUSING DEVELOPMENT	5,250,000.00	158,000,000.00	7,221,510.00	222,000,000.00	37,238,790.25	259,238,790.25
70611	HOUSING DEVELOPMENT	5,250,000.00	158,000,000.00	7,221,510.00	222,000,000.00	37,238,790.25	259,238,790.25

027300100100 Ministry of Physical Planning and Urban Development							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	196,968,557.87	507,235,063.20	130,361,990.21	617,558,569.52	502,126,317.20	1,119,684,886.72
7061	HOUSING DEVELOPMENT	196,968,557.87	507,235,063.20	130,361,990.21	617,558,569.52	502,126,317.20	1,119,684,886.72
70611	HOUSING DEVELOPMENT	196,968,557.87	507,235,063.20	130,361,990.21	617,558,569.52	502,126,317.20	1,119,684,886.72

027300100200 Ministry of Physical Planning and Urban Development							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	11,666,667.00	20,000,000.00	8,500,000.00	30,000,000.00	0.00	30,000,000.00
7061	HOUSING DEVELOPMENT	11,666,667.00	20,000,000.00	8,500,000.00	30,000,000.00	0.00	30,000,000.00
70611	HOUSING DEVELOPMENT	11,666,667.00	20,000,000.00	8,500,000.00	30,000,000.00	0.00	30,000,000.00

027300200100 Ondo State Building Control Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	350,000,000.00	48,000,000.00	350,000,000.00	0.00	350,000,000.00
7061	HOUSING DEVELOPMENT	0.00	350,000,000.00	48,000,000.00	350,000,000.00	0.00	350,000,000.00
70611	HOUSING DEVELOPMENT	0.00	350,000,000.00	48,000,000.00	350,000,000.00	0.00	350,000,000.00

026400100100 Office of Public Utilities							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,747,500.00	30,600,000.00	17,547,000.00	54,000,000.00	25,854,245.99	79,854,245.99
7013	GENERAL SERVICES	10,747,500.00	30,600,000.00	17,547,000.00	54,000,000.00	25,854,245.99	79,854,245.99
70133	OTHER GENERAL SERVICES	10,747,500.00	30,600,000.00	17,547,000.00	54,000,000.00	25,854,245.99	79,854,245.99
704	ECONOMIC AFFAIRS	27,872,738.88	150,000,000.00	7,477,013.75	1,000,000,000.00	0.00	1,000,000,000.00
7043	FUEL AND ENERGY	27,872,738.88	150,000,000.00	7,477,013.75	1,000,000,000.00	0.00	1,000,000,000.00
70435	ELECTRICITY	27,872,738.88	150,000,000.00	7,477,013.75	1,000,000,000.00	0.00	1,000,000,000.00

031801100100 Ondo State Judicial Service Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	79,808,271.18	131,600,000.00	36,310,000.00	405,400,000.00	80,946,262.66	486,346,262.66
7013	GENERAL SERVICES	79,808,271.18	131,600,000.00	36,310,000.00	405,400,000.00	80,946,262.66	486,346,262.66
70131	GENERAL PERSONNEL SERVICES	79,808,271.18	131,600,000.00	36,310,000.00	405,400,000.00	80,946,262.66	486,346,262.66
031805100100 Ondo State Judiciary							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,972,543,501.25	7,382,873,374.74	2,161,862,991.70	12,099,560,712.21	-321,173,705.49	11,778,387,006.72
7033	LAW COURTS	1,972,543,501.25	7,382,873,374.74	2,161,862,991.70	12,099,560,712.21	-321,173,705.49	11,778,387,006.72
70331	LAW COURTS	1,972,543,501.25	7,382,873,374.74	2,161,862,991.70	12,099,560,712.21	-321,173,705.49	11,778,387,006.72
031805100200 Judiciary Division							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	30,000,000.00	60,000,000.00	26,000,000.00	133,000,000.00	0.00	133,000,000.00
7033	LAW COURTS	30,000,000.00	60,000,000.00	26,000,000.00	133,000,000.00	0.00	133,000,000.00
70331	LAW COURTS	30,000,000.00	60,000,000.00	26,000,000.00	133,000,000.00	0.00	133,000,000.00
031805100300 Office of Honourable Chief Judge							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	35,666,000.00	78,000,000.00	34,000,000.00	120,000,000.00	0.00	120,000,000.00
7033	LAW COURTS	35,666,000.00	78,000,000.00	34,000,000.00	120,000,000.00	0.00	120,000,000.00
70331	LAW COURTS	35,666,000.00	78,000,000.00	34,000,000.00	120,000,000.00	0.00	120,000,000.00
031805100400 Multidoor Court House							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
7033	LAW COURTS	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
70331	LAW COURTS	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
031805200100 Customary Court of Appeal							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	798,118,946.90	325,000,000.00	69,194,375.00	1,500,000,000.00	110,369,000.39	1,610,369,000.39
7033	LAW COURTS	798,118,946.90	325,000,000.00	69,194,375.00	1,500,000,000.00	110,369,000.39	1,610,369,000.39
70331	LAW COURTS	798,118,946.90	325,000,000.00	69,194,375.00	1,500,000,000.00	110,369,000.39	1,610,369,000.39
031805200200 Customary Court of Appeal - Judicial Divisions							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	19,700,000.00	50,000,000.00	23,200,000.00	120,000,000.00	0.00	120,000,000.00
7033	LAW COURTS	19,700,000.00	50,000,000.00	23,200,000.00	120,000,000.00	0.00	120,000,000.00
70331	LAW COURTS	19,700,000.00	50,000,000.00	23,200,000.00	120,000,000.00	0.00	120,000,000.00
031805200300 Office of the President of the Customary Court of							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	39,481,656.93	42,000,000.00	26,000,000.00	80,000,000.00	0.00	80,000,000.00
7033	LAW COURTS	39,481,656.93	42,000,000.00	26,000,000.00	80,000,000.00	0.00	80,000,000.00
70331	LAW COURTS	39,481,656.93	42,000,000.00	26,000,000.00	80,000,000.00	0.00	80,000,000.00
031805400100 Magistrate Court							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
7033	LAW COURTS	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
70331	LAW COURTS	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00

032600100100	Ministry of Justice						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	404,721,586.99	947,977,108.94	306,269,504.27	1,086,974,819.83	-155,065,438.96	931,909,380.87
7033	LAW COURTS	404,721,586.99	947,977,108.94	306,269,504.27	1,086,974,819.83	-155,065,438.96	931,909,380.87
70331	LAW COURTS	404,721,586.99	947,977,108.94	306,269,504.27	1,086,974,819.83	-155,065,438.96	931,909,380.87
032600200100	Ondo State Law Commission						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	16,168,572.67	271,249,958.25	12,189,342.60	256,674,954.08	8,561,932.69	265,236,886.77
7033	LAW COURTS	16,168,572.67	271,249,958.25	12,189,342.60	256,674,954.08	8,561,932.69	265,236,886.77
70331	LAW COURTS	16,168,572.67	271,249,958.25	12,189,342.60	256,674,954.08	8,561,932.69	265,236,886.77
032600700100	Citizen's Right Mediation Centre/Office of Public						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	11,462,000.00	23,000,000.00	10,689,200.00	35,500,000.00	20,227,275.71	55,727,275.71
7033	LAW COURTS	11,462,000.00	23,000,000.00	10,689,200.00	35,500,000.00	20,227,275.71	55,727,275.71
70331	LAW COURTS	11,462,000.00	23,000,000.00	10,689,200.00	35,500,000.00	20,227,275.71	55,727,275.71
045800200100	Ondo State Oil Producing Area Development Com						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	12,209,684,750.00	0.00	12,209,684,750.00
7062	COMMUNITY DEVELOPMENT	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	12,209,684,750.00	0.00	12,209,684,750.00
70621	COMMUNITY DEVELOPMENT	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	12,209,684,750.00	0.00	12,209,684,750.00
046300100100	Ministry of Regional Integration and Diasporas Af						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	71,438,650.00	328,464,111.00	51,422,275.50	437,310,522.10	3,521,537.72	440,832,059.82
7013	GENERAL SERVICES	71,438,650.00	328,464,111.00	51,422,275.50	437,310,522.10	3,521,537.72	440,832,059.82
70133	OTHER GENERAL SERVICES	71,438,650.00	328,464,111.00	51,422,275.50	437,310,522.10	3,521,537.72	440,832,059.82
051300100100	Ministry of Youth and Sports Development						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	124,747,537.36	508,167,554.49	198,134,141.32	802,534,309.94	67,723,234.72	870,257,544.66
7081	RECREATIONAL AND SPORTING SERVICES	124,747,537.36	508,167,554.49	198,134,141.32	802,534,309.94	67,723,234.72	870,257,544.66
70811	RECREATIONAL AND SPORTING SERVICES	124,747,537.36	508,167,554.49	198,134,141.32	802,534,309.94	67,723,234.72	870,257,544.66
051300100200	Ondo State Football Development Agency						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	483,340,171.49	1,041,753,008.58	510,454,858.80	1,149,428,309.44	166,084,413.60	1,315,512,723.04
7081	RECREATIONAL AND SPORTING SERVICES	483,340,171.49	1,041,753,008.58	510,454,858.80	1,149,428,309.44	166,084,413.60	1,315,512,723.04
70811	RECREATIONAL AND SPORTING SERVICES	483,340,171.49	1,041,753,008.58	510,454,858.80	1,149,428,309.44	166,084,413.60	1,315,512,723.04
051400100100	Ministry of Women Affairs and Social Developme						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	230,164,006.81	1,258,700,350.76	237,936,232.03	6,467,520,385.84	-35,284,788.63	6,432,235,597.21
7104	FAMILY AND CHILDREN	230,164,006.81	1,258,700,350.76	237,936,232.03	6,467,520,385.84	-35,284,788.63	6,432,235,597.21
71041	FAMILY AND CHILDREN	230,164,006.81	1,258,700,350.76	237,936,232.03	6,467,520,385.84	-35,284,788.63	6,432,235,597.21
051400100200	Agency for the Welfare of the Physically Challenge						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	46,314,553.79	132,200,000.00	29,979,375.00	210,000,000.00	120,048,191.47	330,048,191.47
7101	SICKNESS AND DISABILITY	46,314,553.79	132,200,000.00	29,979,375.00	210,000,000.00	120,048,191.47	330,048,191.47
71012	DISABILITY	46,314,553.79	132,200,000.00	29,979,375.00	210,000,000.00	120,048,191.47	330,048,191.47
051400100300	Ministry of Women Affairs and Social Developme						

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	3,850,000.00	12,000,000.00	3,200,000.00	18,000,000.00	0.00	18,000,000.00
7104	FAMILY AND CHILDREN	3,850,000.00	12,000,000.00	3,200,000.00	18,000,000.00	0.00	18,000,000.00
71041	FAMILY AND CHILDREN	3,850,000.00	12,000,000.00	3,200,000.00	18,000,000.00	0.00	18,000,000.00
051400100400 At Risk Children Advisory Committee							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	300,000,000.00	106,000,000.00	260,000,000.00	190,000,000.00	450,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	300,000,000.00	106,000,000.00	260,000,000.00	190,000,000.00	450,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	300,000,000.00	106,000,000.00	260,000,000.00	190,000,000.00	450,000,000.00
051400100500 Nigeria For Women Project Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
051405400200 Ondo State Agency Against Gender Based Violence							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	100,239,637.50	358,000,000.00	104,634,640.00	360,000,000.00	86,382,192.91	446,382,192.91
7109	SOCIAL PROTECTION N.E.C.	100,239,637.50	358,000,000.00	104,634,640.00	360,000,000.00	86,382,192.91	446,382,192.91
71091	SOCIAL PROTECTION N.E.C.	100,239,637.50	358,000,000.00	104,634,640.00	360,000,000.00	86,382,192.91	446,382,192.91
051700100100 Ministry of Education, Science and Technology							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,412,368,184.03	4,902,219,523.50	2,263,379,683.85	7,055,037,475.85	-560,000,000.00	6,495,037,475.85
7098	EDUCATION N.E.C.	2,412,368,184.03	4,902,219,523.50	2,263,379,683.85	7,055,037,475.85	-560,000,000.00	6,495,037,475.85
70981	EDUCATION N.E.C	2,412,368,184.03	4,902,219,523.50	2,263,379,683.85	7,055,037,475.85	-560,000,000.00	6,495,037,475.85
051700100200 Zonal Education Offices							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,599,999.99	10,000,000.00	2,800,000.00	32,000,000.00	0.00	32,000,000.00
7098	EDUCATION N.E.C.	3,599,999.99	10,000,000.00	2,800,000.00	32,000,000.00	0.00	32,000,000.00
70981	EDUCATION N.E.C	3,599,999.99	10,000,000.00	2,800,000.00	32,000,000.00	0.00	32,000,000.00
051700100300 Ondo State Education Endowment Fund Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,850,000.00	9,000,000.00	3,700,000.00	13,500,000.00	0.00	13,500,000.00
7098	EDUCATION N.E.C.	3,850,000.00	9,000,000.00	3,700,000.00	13,500,000.00	0.00	13,500,000.00
70981	EDUCATION N.E.C	3,850,000.00	9,000,000.00	3,700,000.00	13,500,000.00	0.00	13,500,000.00
051700100400 Tertiary Institutions Coordinating Unit							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	8,500,000.00	1,500,000.00	13,000,000.00	0.00	13,000,000.00
7094	TERTIARY EDUCATION	0.00	7,500,000.00	1,500,000.00	12,000,000.00	0.00	12,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	7,500,000.00	1,500,000.00	12,000,000.00	0.00	12,000,000.00
7098	EDUCATION N.E.C.	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
70981	EDUCATION N.E.C	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
051700300100 State Universal Basic Education Board (SUBEB) Headquarters							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,005,718,948.65	4,032,499,564.07	3,016,564,573.79	4,058,709,520.48	604,492,266.12	4,663,201,786.60
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,005,718,948.65	4,032,499,564.07	3,016,564,573.79	4,058,709,520.48	604,492,266.12	4,663,201,786.60
70912	PRIMARY EDUCATION	2,005,718,948.65	4,032,499,564.07	3,016,564,573.79	4,058,709,520.48	604,492,266.12	4,663,201,786.60

051700300200 State Universal Basic Education Board (Subeb) Zon							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	20,159,330.00	43,200,000.00	16,531,866.00	64,000,000.00	0.00	64,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	20,159,330.00	43,200,000.00	16,531,866.00	64,000,000.00	0.00	64,000,000.00
70912	PRIMARY EDUCATION	20,159,330.00	43,200,000.00	16,531,866.00	64,000,000.00	0.00	64,000,000.00
051700300300 Mega Schools							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	31,250,000.00	38,000,000.00	21,875,000.00	56,250,000.00	0.00	56,250,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	31,250,000.00	38,000,000.00	21,875,000.00	56,250,000.00	0.00	56,250,000.00
70912	PRIMARY EDUCATION	31,250,000.00	38,000,000.00	21,875,000.00	56,250,000.00	0.00	56,250,000.00
051700800100 Ondo State Library Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	54,914,435.94	107,785,464.84	34,712,535.65	128,714,011.32	13,795,433.24	142,509,444.56
7097	R & D EDUCATION	54,914,435.94	107,785,464.84	34,712,535.65	128,714,011.32	13,795,433.24	142,509,444.56
70971	R & D EDUCATION	54,914,435.94	107,785,464.84	34,712,535.65	128,714,011.32	13,795,433.24	142,509,444.56
051701800100 Rufus Giwa polytechnic, Owo							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,393,182,000.00	5,515,820,000.00	3,224,204,700.00	4,100,000,000.00	2,500,000,000.00	6,600,000,000.00
7094	TERTIARY EDUCATION	2,393,182,000.00	5,515,820,000.00	3,224,204,700.00	4,100,000,000.00	2,500,000,000.00	6,600,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	230,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,393,182,000.00	5,285,820,000.00	3,224,204,700.00	4,000,000,000.00	2,500,000,000.00	6,500,000,000.00
051702100100 Adekunle Ajasin University, Akungba Akoko							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,785,000,000.00	2,990,000,000.00	1,621,375,000.00	3,500,000,000.00	0.00	3,500,000,000.00
7094	TERTIARY EDUCATION	1,785,000,000.00	2,990,000,000.00	1,621,375,000.00	3,500,000,000.00	0.00	3,500,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,785,000,000.00	2,990,000,000.00	1,621,375,000.00	3,500,000,000.00	0.00	3,500,000,000.00
051702100200 Olusegun Agagu University of Science and Techno							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	462,000,000.00	1,650,000,000.00	457,800,000.00	2,300,000,000.00	0.00	2,300,000,000.00
7094	TERTIARY EDUCATION	462,000,000.00	1,650,000,000.00	457,800,000.00	2,300,000,000.00	0.00	2,300,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	462,000,000.00	1,650,000,000.00	457,800,000.00	2,300,000,000.00	0.00	2,300,000,000.00
051702100300 Ondo State University of Medical Sciences							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	680,000,000.00	2,300,000,000.00	580,500,000.00	2,400,000,000.00	0.00	2,400,000,000.00
7094	TERTIARY EDUCATION	680,000,000.00	2,300,000,000.00	580,500,000.00	2,400,000,000.00	0.00	2,400,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	680,000,000.00	2,300,000,000.00	580,500,000.00	2,400,000,000.00	0.00	2,400,000,000.00
051705400100 Teaching Service Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	18,233,821,357.65	20,050,250,058.54	13,567,746,345.38	22,077,975,064.39	-230,336,258.77	21,847,638,805.62
7092	SECONDARY EDUCATION	18,233,821,357.65	20,050,250,058.54	13,567,746,345.38	22,077,975,064.39	-230,336,258.77	21,847,638,805.62
70922	UPPER-SECONDARY EDUCATION	18,233,821,357.65	20,050,250,058.54	13,567,746,345.38	22,077,975,064.39	-230,336,258.77	21,847,638,805.62
051705400200 Zonal Teaching Service Commission, Akure							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,900,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
7092	SECONDARY EDUCATION	2,900,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
70922	UPPER-SECONDARY EDUCATION	2,900,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00

051705400300 Zonal Teaching Service Commission, Ikare							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,200,000.00	4,600,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
7092	SECONDARY EDUCATION	3,200,000.00	4,600,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
70922	UPPER-SECONDARY EDUCATION	3,200,000.00	4,600,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
051705400400 Zonal Teaching Service Commission, Irele							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,200,000.00	4,600,000.00	3,100,000.00	6,500,000.00	0.00	6,500,000.00
7092	SECONDARY EDUCATION	3,200,000.00	4,600,000.00	3,100,000.00	6,500,000.00	0.00	6,500,000.00
70922	UPPER-SECONDARY EDUCATION	3,200,000.00	4,600,000.00	3,100,000.00	6,500,000.00	0.00	6,500,000.00
051705400500 Zonal Teaching Service Commission, Odigbo							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,900,000.00	4,600,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
7092	SECONDARY EDUCATION	2,900,000.00	4,600,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
70922	UPPER-SECONDARY EDUCATION	2,900,000.00	4,600,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
051705400600 Zonal Teaching Service Commission, Oka							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
7092	SECONDARY EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
70922	UPPER-SECONDARY EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
051705400700 Zonal Teaching Service Commission, Okitipupa							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,200,000.00	4,600,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
7092	SECONDARY EDUCATION	3,200,000.00	4,600,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
70922	UPPER-SECONDARY EDUCATION	3,200,000.00	4,600,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
051705400800 Zonal Teaching Service Commission, Ondo							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
7092	SECONDARY EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
70922	UPPER-SECONDARY EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
051705400900 Zonal Teaching Service Commission, Owena							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
7092	SECONDARY EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
70922	UPPER-SECONDARY EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	7,000,000.00	0.00	7,000,000.00
051705401000 Zonal Teaching Service Commission, Owo							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
7092	SECONDARY EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
70922	UPPER-SECONDARY EDUCATION	3,200,000.00	5,100,000.00	2,100,000.00	6,500,000.00	0.00	6,500,000.00
051705500100 Board of Adult, Technical and Vocational Education							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	528,123,430.82	1,672,210,471.82	393,525,639.63	1,442,131,519.00	393,113,374.28	1,835,244,893.28
7092	SECONDARY EDUCATION	528,123,430.82	1,672,210,471.82	393,525,639.63	1,442,131,519.00	393,113,374.28	1,835,244,893.28
70922	UPPER-SECONDARY EDUCATION	528,123,430.82	1,672,210,471.82	393,525,639.63	1,442,131,519.00	393,113,374.28	1,835,244,893.28
051705600100 Ondo State Scholarship Board							

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	45,291,588.90	258,496,973.46	220,760,280.68	417,346,670.81	6,923,498.19	424,270,169.00
7094	TERTIARY EDUCATION	45,291,588.90	258,496,973.46	220,760,280.68	417,346,670.81	6,923,498.19	424,270,169.00
70942	SECOND STAGE OF TERTIARY EDUCATION	45,291,588.90	258,496,973.46	220,760,280.68	417,346,670.81	6,923,498.19	424,270,169.00
051706400100 Education Resource Centre							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
052100100100 Ministry of Health							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	821,622,748.56	4,229,539,095.44	1,076,738,195.70	10,988,923,004.98	-188,726,763.78	10,800,196,241.20
7076	HEALTH N.E.C.	821,622,748.56	4,229,539,095.44	1,076,738,195.70	10,988,923,004.98	-188,726,763.78	10,800,196,241.20
70761	HEALTH N.E.C.	821,622,748.56	4,229,539,095.44	1,076,738,195.70	10,988,923,004.98	-188,726,763.78	10,800,196,241.20
052100100200 Malaria Elimination and Nutrition Improvement P							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	4,400,000.00	86,000,000.00	3,100,000.00	9,000,000.00	0.00	9,000,000.00
7076	HEALTH N.E.C.	4,400,000.00	86,000,000.00	3,100,000.00	9,000,000.00	0.00	9,000,000.00
70761	HEALTH N.E.C.	4,400,000.00	86,000,000.00	3,100,000.00	9,000,000.00	0.00	9,000,000.00
052100100300 Drugs and Health Commodity Management Proj							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	8,000,000.00	325,500,000.00	7,916,000.00	451,000,000.00	57,232,081.24	508,232,081.24
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM	8,000,000.00	325,500,000.00	7,916,000.00	451,000,000.00	57,232,081.24	508,232,081.24
70711	PHARMACEUTICAL PRODUCTS	8,000,000.00	325,500,000.00	7,916,000.00	451,000,000.00	57,232,081.24	508,232,081.24
052100200100 Contributory Health Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	278,613,299.01	2,393,906,785.80	373,139,711.35	3,232,847,464.38	20,267,216.82	3,253,114,681.20
7074	PUBLIC HEALTH SERVICES	278,613,299.01	2,393,906,785.80	373,139,711.35	3,232,847,464.38	20,267,216.82	3,253,114,681.20
70741	PUBLIC HEALTH SERVICES	278,613,299.01	2,393,906,785.80	373,139,711.35	3,232,847,464.38	20,267,216.82	3,253,114,681.20
052100300100 Primary Health Care Management Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	1,473,809,563.28	1,901,947,172.44	1,342,849,080.71	2,086,103,889.68	234,851,975.78	2,320,955,865.46
7074	PUBLIC HEALTH SERVICES	1,473,809,563.28	1,901,947,172.44	1,342,849,080.71	2,086,103,889.68	234,851,975.78	2,320,955,865.46
70741	PUBLIC HEALTH SERVICES	1,473,809,563.28	1,901,947,172.44	1,342,849,080.71	2,086,103,889.68	234,851,975.78	2,320,955,865.46
052102600100 Ondo State University of Medical Sciences Teachir							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	1,243,828,603.96	7,740,000,000.00	253,622,231.54	690,000,000.00	9,180,000,000.00	9,870,000,000.00
7073	HOSPITAL SERVICES	1,243,828,603.96	7,740,000,000.00	253,622,231.54	690,000,000.00	9,180,000,000.00	9,870,000,000.00
70731	GENERAL HOSPITAL SERVICES	1,243,828,603.96	7,740,000,000.00	253,622,231.54	690,000,000.00	9,180,000,000.00	9,870,000,000.00
052110200100 Hospitals Management Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	9,115,769,874.09	11,057,130,912.98	7,002,761,708.32	11,743,444,004.28	-2,940,000,000.00	8,803,444,004.28
7073	HOSPITAL SERVICES	9,115,769,874.09	11,057,130,912.98	7,002,761,708.32	11,743,444,004.28	-2,940,000,000.00	8,803,444,004.28
70731	GENERAL HOSPITAL SERVICES	9,115,769,874.09	11,057,130,912.98	7,002,761,708.32	11,743,444,004.28	-2,940,000,000.00	8,803,444,004.28
052110200900 Ondo State Mother and Child Hospital							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

707	HEALTH	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
7073	HOSPITAL SERVICES	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00

052110300100 Board of Alternative Medicine							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	3,887,297.30	11,000,000.00	2,440,000.00	25,000,000.00	0.00	25,000,000.00
7072	OUTPATIENT SERVICES	3,687,297.30	10,700,000.00	2,440,000.00	18,000,000.00	0.00	18,000,000.00
70721	GENERAL MEDICAL SERVICES	1,287,297.30	1,700,000.00	0.00	0.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	2,400,000.00	9,000,000.00	2,440,000.00	18,000,000.00	0.00	18,000,000.00
7073	HOSPITAL SERVICES	200,000.00	300,000.00	0.00	7,000,000.00	0.00	7,000,000.00
70731	GENERAL HOSPITAL SERVICES	200,000.00	300,000.00	0.00	7,000,000.00	0.00	7,000,000.00

052110600100 College of Health Technology							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,250,000.00	36,000,000.00	3,399,000.00	50,000,000.00	295,024,330.86	345,024,330.86
7094	TERTIARY EDUCATION	2,250,000.00	36,000,000.00	3,399,000.00	50,000,000.00	295,024,330.86	345,024,330.86
70941	FIRST STAGE OF TERTIARY EDUCATION	2,250,000.00	36,000,000.00	3,399,000.00	50,000,000.00	295,024,330.86	345,024,330.86

052111500100 Emergency Response Service							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	16,255,150.00	195,000,000.00	11,420,000.00	250,000,000.00	61,567,979.28	311,567,979.28
7072	OUTPATIENT SERVICES	1,616,700.00	162,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
70721	GENERAL MEDICAL SERVICES	1,616,700.00	162,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
7073	HOSPITAL SERVICES	14,638,450.00	33,000,000.00	11,420,000.00	50,000,000.00	61,567,979.28	111,567,979.28
70732	SPECIALIZED HOSPITAL SERVICES	14,638,450.00	33,000,000.00	11,420,000.00	50,000,000.00	61,567,979.28	111,567,979.28

052111600100 Neuro-Psychiatric Specialist Hospital							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	6,413,000.00	132,000,000.00	5,166,000.00	95,000,000.00	0.00	95,000,000.00
7072	OUTPATIENT SERVICES	6,413,000.00	12,000,000.00	5,166,000.00	15,000,000.00	0.00	15,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	6,413,000.00	12,000,000.00	5,166,000.00	15,000,000.00	0.00	15,000,000.00
7073	HOSPITAL SERVICES	0.00	120,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	120,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00

052111700100 Ondo State Agency for the Control of Aids (ODSAC)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	37,767,200.00	131,287,284.23	46,214,817.96	151,816,012.65	-1,555,542.97	150,260,469.68
7072	OUTPATIENT SERVICES	6,670,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
70721	GENERAL MEDICAL SERVICES	6,670,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
7074	PUBLIC HEALTH SERVICES	31,097,200.00	119,287,284.23	46,214,817.96	139,816,012.65	-1,555,542.97	138,260,469.68
70741	PUBLIC HEALTH SERVICES	31,097,200.00	119,287,284.23	46,214,817.96	139,816,012.65	-1,555,542.97	138,260,469.68

053500100100 Ministry of Environment							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	286,625,342.90	1,213,697,189.69	312,202,429.39	3,277,466,908.66	-41,871,866.15	3,235,595,042.51
7056	ENVIRONMENTAL PROTECTION N.E.C.	286,625,342.90	1,213,697,189.69	312,202,429.39	3,277,466,908.66	-41,871,866.15	3,235,595,042.51
70561	ENVIRONMENTAL PROTECTION N.E.C.	286,625,342.90	1,213,697,189.69	312,202,429.39	3,277,466,908.66	-41,871,866.15	3,235,595,042.51

053500100200 New Map Project Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,660,786,015.30	1,398,339,624.91	382,485,210.89	3,405,603,587.40	-16,199,892.13	3,389,403,695.27
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,660,786,015.30	1,398,339,624.91	382,485,210.89	3,405,603,587.40	-16,199,892.13	3,389,403,695.27
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,660,786,015.30	1,398,339,624.91	382,485,210.89	3,405,603,587.40	-16,199,892.13	3,389,403,695.27

053501600100 State Environmental Protection Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	167,000,000.00	36,785,635.68	410,000,000.00	45,751,258.15	455,751,258.15
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	167,000,000.00	36,785,635.68	410,000,000.00	45,751,258.15	455,751,258.15
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	167,000,000.00	36,785,635.68	410,000,000.00	45,751,258.15	455,751,258.15

053505300100 Ondo State Waste Management							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	700,169,219.66	1,280,772,410.74	604,830,925.81	1,458,809,386.81	-65,898,406.61	1,392,910,980.20
7051	WASTE MANAGEMENT	700,169,219.66	1,280,772,410.74	604,830,925.81	1,458,809,386.81	-65,898,406.61	1,392,910,980.20
70511	WASTE MANAGEMENT	700,169,219.66	1,280,772,410.74	604,830,925.81	1,458,809,386.81	-65,898,406.61	1,392,910,980.20

053905100100 Ondo State Sports Council							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	441,674,518.49	925,640,211.70	312,733,030.32	1,790,704,232.87	-93,108,622.93	1,697,595,609.94
7081	RECREATIONAL AND SPORTING SERVICES	441,674,518.49	925,640,211.70	312,733,030.32	1,790,704,232.87	-93,108,622.93	1,697,595,609.94
70811	RECREATIONAL AND SPORTING SERVICES	441,674,518.49	925,640,211.70	312,733,030.32	1,790,704,232.87	-93,108,622.93	1,697,595,609.94

055100100100 Ministry of Local Government and Chieftaincy Affairs							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	723,140,375.72	2,592,047,480.00	360,000,000.00	2,671,508,971.00	0.00	2,671,508,971.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	723,140,375.72	2,592,047,480.00	360,000,000.00	2,671,508,971.00	0.00	2,671,508,971.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	723,140,375.72	2,592,047,480.00	360,000,000.00	2,671,508,971.00	0.00	2,671,508,971.00
706	HOUSING AND COMMUNITY AMMENITIES	87,806,016.51	157,258,972.56	59,028,482.03	294,281,469.82	-10,638,836.09	283,642,633.73
7062	COMMUNITY DEVELOPMENT	87,806,016.51	157,258,972.56	59,028,482.03	294,281,469.82	-10,638,836.09	283,642,633.73
70621	COMMUNITY DEVELOPMENT	87,806,016.51	157,258,972.56	59,028,482.03	294,281,469.82	-10,638,836.09	283,642,633.73

055700100200 Directorate of Rural and Community Development							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	159,518,767.91	1,120,879,633.34	103,707,542.79	343,967,596.67	822,551,890.82	1,166,519,487.49
7062	COMMUNITY DEVELOPMENT	159,518,767.91	1,120,879,633.34	103,707,542.79	343,967,596.67	822,551,890.82	1,166,519,487.49
70621	COMMUNITY DEVELOPMENT	159,518,767.91	1,120,879,633.34	103,707,542.79	343,967,596.67	822,551,890.82	1,166,519,487.49

055700200100 Ondo State Community and Social Development Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	461,728,000.00	1,845,500,000.00	1,175,090,000.00	2,991,190,000.00	0.00	2,991,190,000.00
7062	COMMUNITY DEVELOPMENT	461,728,000.00	1,845,500,000.00	1,175,090,000.00	2,991,190,000.00	0.00	2,991,190,000.00
70621	COMMUNITY DEVELOPMENT	461,728,000.00	1,845,500,000.00	1,175,090,000.00	2,991,190,000.00	0.00	2,991,190,000.00

Ondo State Government 2024 Approved Budget - MDAs Expenditure by Economic Segment

011100100100	Governor's Office-Government House and Protocol							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,598,514,651.59	1,716,695,124.14	900,543,523.41	0.00	1,861,906,836.55	-63,753,058.82	1,798,153,777.73
21	PERSONNEL COST	224,219,813.91	238,097,124.14	172,763,243.41	0.00	261,906,836.55	-63,753,058.82	198,153,777.73
2101	SALARY	224,219,813.91	238,097,124.14	172,763,243.41	0.00	261,906,836.55	-63,753,058.82	198,153,777.73
210101	SALARIES AND WAGES	224,219,813.91	238,097,124.14	172,763,243.41	0.00	261,906,836.55	-63,753,058.82	198,153,777.73
21010101	SALARY	224,219,813.91	238,097,124.14	172,763,243.41	0.00	261,906,836.55	-63,753,058.82	198,153,777.73
22	OTHER RECURRENT COSTS	1,374,294,837.68	1,478,598,000.00	727,780,280.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00
2202	OVERHEAD COST	1,374,294,837.68	1,478,598,000.00	727,780,280.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	272,682,837.68	393,550,000.00	153,535,352.56	0.00	354,550,000.00	0.00	354,550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	272,682,837.68	393,550,000.00	153,535,352.56	0.00	354,550,000.00	0.00	354,550,000.00
220202	UTILITIES - GENERAL	29,000,000.00	29,000,000.00	15,829,996.40	0.00	29,000,000.00	0.00	29,000,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	2,183,447.78	0.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	15,000,000.00	15,000,000.00	8,187,929.17	0.00	15,000,000.00	0.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	5,458,619.45	0.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	170,564,000.00	106,000,000.00	79,149,982.01	0.00	120,000,000.00	0.00	120,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	27,000,000.00	27,000,000.00	14,738,272.51	0.00	27,000,000.00	0.00	27,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	8,187,929.17	0.00	15,000,000.00	0.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	1,637,585.83	0.00	3,000,000.00	0.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	125,564,000.00	61,000,000.00	54,586,194.49	0.00	75,000,000.00	0.00	75,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	119,600,000.00	110,600,000.00	60,372,331.11	0.00	145,600,000.00	0.00	145,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	59,000,000.00	50,000,000.00	27,293,097.24	0.00	50,000,000.00	0.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,000,000.00	14,000,000.00	7,642,067.23	0.00	14,000,000.00	0.00	14,000,000.00
22020406	OTHER MAINTENANCE SERVICES	35,000,000.00	35,000,000.00	19,105,168.07	0.00	70,000,000.00	0.00	70,000,000.00
22020408	MAINTENANCE OF SEA BOATS	11,600,000.00	11,600,000.00	6,331,998.56	0.00	11,600,000.00	0.00	11,600,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	2,183,447.78	0.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	2,183,447.78	0.00	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	10,000,000.00	5,458,619.45	0.00	10,000,000.00	0.00	10,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	5,458,619.45	0.00	10,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	165,297,800.00	160,297,800.00	68,170,368.87	0.00	160,297,800.00	0.00	160,297,800.00
22020711	MEDIA RELATION SERVICES	165,297,800.00	160,297,800.00	68,170,368.87	0.00	160,297,800.00	0.00	160,297,800.00
220208	FUEL & LUBRICANTS - GENERAL	80,000,000.00	127,000,000.00	69,324,467.00	0.00	213,402,200.00	0.00	213,402,200.00
22020801	MOTOR VEHICLE FUEL COST	80,000,000.00	127,000,000.00	69,324,467.00	0.00	213,402,200.00	0.00	213,402,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	523,150,200.00	538,150,200.00	273,755,714.82	0.00	563,150,000.00	0.00	563,150,000.00
22021001	REFRESHMENT & MEALS	179,450,200.00	184,450,200.00	100,684,344.91	0.00	209,450,000.00	0.00	209,450,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	1,091,723.89	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	135,700,000.00	135,700,000.00	74,073,465.92	0.00	135,700,000.00	0.00	135,700,000.00
22021053	HOTEL ACCOMMODATION	130,000,000.00	130,000,000.00	50,962,052.84	0.00	130,000,000.00	0.00	130,000,000.00
22021060	MONITORING AND EVALUATION	76,000,000.00	86,000,000.00	46,944,127.26	0.00	86,000,000.00	0.00	86,000,000.00
3	ASSETS	33,795,829.00	80,000,000.00	36,994,675.00	0.00	80,000,000.00	0.00	80,000,000.00
32	NON-CURRENT (FIXED) ASSETS	33,795,829.00	80,000,000.00	36,994,675.00	0.00	80,000,000.00	0.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	33,795,829.00	80,000,000.00	36,994,675.00	0.00	80,000,000.00	0.00	80,000,000.00
320101	LAND & BUILDING - GENERAL	30,250,000.00	30,000,000.00	26,383,000.00	0.00	45,000,000.00	0.00	45,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	30,250,000.00	30,000,000.00	26,383,000.00	0.00	45,000,000.00	0.00	45,000,000.00
320104	FIXED ASSETS - GENERAL	3,545,829.00	50,000,000.00	10,611,675.00	0.00	35,000,000.00	0.00	35,000,000.00
32010405	MOTOR VEHICLES	3,545,829.00	50,000,000.00	10,611,675.00	0.00	35,000,000.00	0.00	35,000,000.00

011100100200	Deputy Governor's Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	393,633,216.74	551,569,358.42	321,416,196.15	0.00	709,213,794.26	-55,417,019.32	653,796,774.94
21	PERSONNEL COST	74,698,247.85	90,194,358.42	62,821,496.15	0.00	99,213,794.26	-55,417,019.32	43,796,774.94
2101	SALARY	74,698,247.85	90,194,358.42	62,821,496.15	0.00	99,213,794.26	-55,417,019.32	43,796,774.94
210101	SALARIES AND WAGES	74,698,247.85	90,194,358.42	62,821,496.15	0.00	99,213,794.26	-55,417,019.32	43,796,774.94
21010101	SALARY	74,698,247.85	90,194,358.42	62,821,496.15	0.00	99,213,794.26	-55,417,019.32	43,796,774.94
22	OTHER RECURRENT COSTS	318,934,968.89	461,375,000.00	258,594,700.00	0.00	610,000,000.00	0.00	610,000,000.00
2202	OVERHEAD COST	318,934,968.89	461,375,000.00	258,594,700.00	0.00	610,000,000.00	0.00	610,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	125,934,968.89	212,375,000.00	117,317,294.21	0.00	310,375,000.00	0.00	310,375,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	125,934,968.89	212,375,000.00	117,317,294.21	0.00	310,375,000.00	0.00	310,375,000.00
220202	UTILITIES - GENERAL	3,000,000.00	4,600,000.00	2,730,571.71	0.00	7,600,000.00	0.00	7,600,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,600,000.00	949,764.07	0.00	3,100,000.00	0.00	3,100,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	3,000,000.00	1,780,807.64	0.00	4,500,000.00	0.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	22,000,000.00	13,059,256.00	0.00	25,000,000.00	0.00	25,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,000,000.00	12,000,000.00	7,123,230.54	0.00	13,500,000.00	0.00	13,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	10,000,000.00	5,936,025.45	0.00	11,500,000.00	0.00	11,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	68,000,000.00	101,000,000.00	56,392,241.81	0.00	116,625,000.00	0.00	116,625,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	45,000,000.00	75,000,000.00	40,958,575.63	0.00	89,125,000.00	0.00	89,125,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	11,000,000.00	6,529,628.00	0.00	12,500,000.00	0.00	12,500,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	8,904,038.18	0.00	15,000,000.00	0.00	15,000,000.00
220205	TRAINING - GENERAL	19,000,000.00	22,000,000.00	13,059,256.00	0.00	28,000,000.00	0.00	28,000,000.00
22020501	LOCAL TRAINING	19,000,000.00	22,000,000.00	13,059,256.00	0.00	28,000,000.00	0.00	28,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	11,000,000.00	6,529,628.00	0.00	15,000,000.00	0.00	15,000,000.00
22020711	MEDIA RELATION SERVICES	11,000,000.00	11,000,000.00	6,529,628.00	0.00	15,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	75,000,000.00	88,400,000.00	49,506,452.28	0.00	107,400,000.00	0.00	107,400,000.00
22021001	REFRESHMENT & MEALS	8,000,000.00	11,000,000.00	6,529,628.00	0.00	12,500,000.00	0.00	12,500,000.00
22021007	WELFARE PACKAGES	52,000,000.00	57,400,000.00	34,072,786.10	0.00	58,900,000.00	0.00	58,900,000.00
22021053	HOTEL ACCOMMODATION	15,000,000.00	20,000,000.00	8,904,038.18	0.00	36,000,000.00	0.00	36,000,000.00
3	ASSETS	4,421,870.00	27,000,000.00	9,523,500.00	0.00	25,000,000.00	0.00	25,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,421,870.00	27,000,000.00	9,523,500.00	0.00	25,000,000.00	0.00	25,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,421,870.00	27,000,000.00	9,523,500.00	0.00	25,000,000.00	0.00	25,000,000.00
320101	LAND & BUILDING - GENERAL	600,000.00	5,200,000.00	359,125.00	0.00	6,000,000.00	0.00	6,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	600,000.00	5,200,000.00	359,125.00	0.00	6,000,000.00	0.00	6,000,000.00
320104	FIXED ASSETS - GENERAL	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	642,800.00	20,700,000.00	9,164,375.00	0.00	14,000,000.00	0.00	14,000,000.00
32010501	COMPUTERS	0.00	700,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010507	SHREDDING MACHINES	245,800.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	397,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010554	CAMERAS	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	0.00	19,000,000.00	9,164,375.00	0.00	10,000,000.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,879,070.00	1,100,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010601	CHAIRS	884,200.00	300,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010602	TABLES	0.00	300,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,994,870.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

011100200100 Office of Senior Special Assistants to the Governor								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	60,250,000.00	100,000,000.00	54,050,000.00	0.00	150,000,000.00	0.00	150,000,000.00
22	OTHER RECURRENT COSTS	60,250,000.00	100,000,000.00	54,050,000.00	0.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	60,250,000.00	100,000,000.00	54,050,000.00	0.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	11,000,000.00	6,282,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	11,000,000.00	6,282,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	9,000,000.00	4,958,000.00	0.00	10,500,000.00	0.00	10,500,000.00
22020202	TELEPHONE CHARGES	8,000,000.00	7,000,000.00	3,634,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	1,324,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,000,000.00	23,000,000.00	12,226,000.00	0.00	32,000,000.00	0.00	32,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	4,620,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	3,000,000.00	3,000,000.00	1,986,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	4,000,000.00	4,000,000.00	2,648,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	2,972,000.00	0.00	12,000,000.00	0.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,250,000.00	13,250,000.00	6,771,500.00	0.00	16,250,000.00	0.00	16,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00	7,250,000.00	3,799,500.00	0.00	10,250,000.00	0.00	10,250,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	6,000,000.00	2,972,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	20,000,000.00	11,240,000.00	0.00	31,000,000.00	0.00	31,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	10,000,000.00	5,620,000.00	0.00	21,000,000.00	0.00	21,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	5,000,000.00	3,310,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PST)	1,000,000.00	5,000,000.00	2,310,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	23,750,000.00	12,572,500.00	0.00	40,250,000.00	0.00	40,250,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	12,750,000.00	6,290,500.00	0.00	25,250,000.00	0.00	25,250,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	5,000,000.00	3,310,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	6,000,000.00	2,972,000.00	0.00	10,000,000.00	0.00	10,000,000.00

011100200300 Office of the Special Advisers to the Governor								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	72,964,000.00	83,000,000.00	50,450,000.00	0.00	124,500,000.00	0.00	124,500,000.00
22	OTHER RECURRENT COSTS	72,964,000.00	83,000,000.00	50,450,000.00	0.00	124,500,000.00	0.00	124,500,000.00
2202	OVERHEAD COST	72,964,000.00	83,000,000.00	50,450,000.00	0.00	124,500,000.00	0.00	124,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,600,000.00	18,600,000.00	10,101,204.82	0.00	28,000,000.00	0.00	28,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,600,000.00	18,600,000.00	10,101,204.82	0.00	28,000,000.00	0.00	28,000,000.00
220202	UTILITIES - GENERAL	8,900,000.00	8,900,000.00	5,790,361.45	0.00	10,000,000.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	8,900,000.00	8,900,000.00	5,790,361.45	0.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,364,000.00	7,400,000.00	4,814,457.83	0.00	12,400,000.00	0.00	12,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,664,000.00	4,700,000.00	3,057,831.33	0.00	6,700,000.00	0.00	6,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,700,000.00	2,700,000.00	1,756,626.51	0.00	5,700,000.00	0.00	5,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,200,000.00	14,200,000.00	9,238,554.22	0.00	26,200,000.00	0.00	26,200,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,500,000.00	8,500,000.00	5,530,120.48	0.00	15,500,000.00	0.00	15,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,700,000.00	5,700,000.00	3,708,433.73	0.00	10,700,000.00	0.00	10,700,000.00
220205	TRAINING - GENERAL	12,200,000.00	12,200,000.00	7,937,349.40	0.00	17,200,000.00	0.00	17,200,000.00
22020501	LOCAL TRAINING	12,200,000.00	12,200,000.00	7,937,349.40	0.00	17,200,000.00	0.00	17,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,700,000.00	21,700,000.00	12,568,072.29	0.00	30,700,000.00	0.00	30,700,000.00
22021001	REFRESHMENT & MEALS	10,400,000.00	10,400,000.00	5,216,265.06	0.00	12,400,000.00	0.00	12,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,800,000.00	2,800,000.00	1,821,686.75	0.00	5,800,000.00	0.00	5,800,000.00
22021007	WELFARE PACKAGES	8,500,000.00	8,500,000.00	5,530,120.48	0.00	12,500,000.00	0.00	12,500,000.00

011100200700 Office of ADC, CSO Chief Details and Orderly								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	26,400,000.00	29,000,000.00	19,200,000.00	0.00	43,500,000.00	0.00	43,500,000.00
22	OTHER RECURRENT COSTS	26,400,000.00	29,000,000.00	19,200,000.00	0.00	43,500,000.00	0.00	43,500,000.00
2202	OVERHEAD COST	26,400,000.00	29,000,000.00	19,200,000.00	0.00	43,500,000.00	0.00	43,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,900,000.00	1,920,000.00	0.00	8,100,000.00	0.00	8,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,900,000.00	1,920,000.00	0.00	8,100,000.00	0.00	8,100,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,900,000.00	1,920,000.00	0.00	3,100,000.00	0.00	3,100,000.00
22020202	TELEPHONE CHARGES	2,500,000.00	2,900,000.00	1,920,000.00	0.00	3,100,000.00	0.00	3,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,400,000.00	5,800,000.00	3,840,000.00	0.00	6,200,000.00	0.00	6,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,700,000.00	2,900,000.00	1,920,000.00	0.00	3,100,000.00	0.00	3,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,700,000.00	2,900,000.00	1,920,000.00	0.00	3,100,000.00	0.00	3,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	5,800,000.00	3,840,000.00	0.00	9,200,000.00	0.00	9,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,900,000.00	1,920,000.00	0.00	6,100,000.00	0.00	6,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,700,000.00	2,900,000.00	1,920,000.00	0.00	3,100,000.00	0.00	3,100,000.00
220205	TRAINING - GENERAL	2,700,000.00	2,900,000.00	1,920,000.00	0.00	5,100,000.00	0.00	5,100,000.00
22020501	LOCAL TRAINING	2,700,000.00	2,900,000.00	1,920,000.00	0.00	5,100,000.00	0.00	5,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,100,000.00	8,700,000.00	5,760,000.00	0.00	11,800,000.00	0.00	11,800,000.00
22021001	REFRESHMENT & MEALS	2,700,000.00	2,900,000.00	1,920,000.00	0.00	5,600,000.00	0.00	5,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,700,000.00	2,900,000.00	1,920,000.00	0.00	3,100,000.00	0.00	3,100,000.00
22021007	WELFARE PACKAGES	2,700,000.00	2,900,000.00	1,920,000.00	0.00	3,100,000.00	0.00	3,100,000.00

011100201200 Office of Special Adviser on Special Duties								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	14,000,000.00	50,000,000.00	16,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
22	OTHER RECURRENT COSTS	14,000,000.00	50,000,000.00	16,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
2202	OVERHEAD COST	14,000,000.00	50,000,000.00	16,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	5,000,000.00	1,600,000.00	0.00	10,500,000.00	0.00	10,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	5,000,000.00	1,600,000.00	0.00	10,500,000.00	0.00	10,500,000.00
220202	UTILITIES - GENERAL	1,250,000.00	5,000,000.00	1,600,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22020202	TELEPHONE CHARGES	1,250,000.00	5,000,000.00	1,600,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,750,000.00	10,000,000.00	3,200,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	5,000,000.00	1,600,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	5,000,000.00	1,600,000.00	0.00	7,500,000.00	0.00	7,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	10,000,000.00	3,200,000.00	0.00	13,000,000.00	0.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	5,000,000.00	1,600,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,250,000.00	5,000,000.00	1,600,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220205	TRAINING - GENERAL	1,250,000.00	5,000,000.00	1,600,000.00	0.00	8,500,000.00	0.00	8,500,000.00
22020501	LOCAL TRAINING	1,250,000.00	5,000,000.00	1,600,000.00	0.00	8,500,000.00	0.00	8,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	15,000,000.00	4,800,000.00	0.00	22,500,000.00	0.00	22,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	5,000,000.00	1,600,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	5,000,000.00	1,600,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22021007	WELFARE PACKAGES	1,500,000.00	5,000,000.00	1,600,000.00	0.00	7,500,000.00	0.00	7,500,000.00

011100201600 Performance and Project Implementation Monitoring Unit (PPIMU)								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	21,075,000.00	36,000,000.00	17,100,000.00	0.00	74,000,000.00	0.00	74,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
2101	SALARY	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	21,075,000.00	36,000,000.00	17,100,000.00	0.00	54,000,000.00	0.00	54,000,000.00
2202	OVERHEAD COST	21,075,000.00	36,000,000.00	17,100,000.00	0.00	54,000,000.00	0.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	11,000,000.00	5,255,555.56	0.00	8,000,000.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	11,000,000.00	5,255,555.56	0.00	8,000,000.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	1,911,111.11	0.00	6,000,000.00	0.00	6,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	955,555.56	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	955,555.56	0.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	5,000,000.00	2,388,888.89	0.00	8,000,000.00	0.00	8,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	5,000,000.00	2,388,888.89	0.00	8,000,000.00	0.00	8,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	8,000,000.00	3,822,222.22	0.00	20,000,000.00	0.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,433,333.33	7.00	7,000,000.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	5,000,000.00	2,388,888.89	0.00	7,000,000.00	0.00	7,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	5,000,000.00	2,388,888.89	0.00	7,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	5,000,000.00	2,388,888.89	7.00	7,000,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,075,000.00	3,000,000.00	1,333,333.33	0.00	5,000,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	2,075,000.00	3,000,000.00	1,333,333.33	0.00	5,000,000.00	0.00	5,000,000.00
22021041	CONTINGENCY	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	450,000,000.00	100,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	450,000,000.00	100,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	130,000,000.00	80,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	50,000,000.00	30,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	50,000,000.00	30,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	60,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	60,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	20,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010501	COMPUTERS	0.00	20,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	0.00	320,000,000.00	20,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00
320301	INTANGIBLE ASSETS	0.00	320,000,000.00	20,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	290,000,000.00	20,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00
32030151	SOFTWARE	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100300100	Ondo State Boundary Commission							
2	EXPENDITURES	29,779,637.22	42,100,000.00	26,195,000.00	0.00	49,000,000.00	22,566,736.93	71,566,736.93
21	PERSONNEL COST	1,462,637.22	0.00	0.00	0.00	0.00	22,566,736.93	22,566,736.93
2101	SALARY	1,462,637.22	0.00	0.00	0.00	0.00	22,566,736.93	22,566,736.93
210101	SALARIES AND WAGES	1,462,637.22	0.00	0.00	0.00	0.00	22,566,736.93	22,566,736.93
21010101	SALARY	1,462,637.22	0.00	0.00	0.00	0.00	22,566,736.93	22,566,736.93
22	OTHER RECURRENT COSTS	28,317,000.00	42,100,000.00	26,195,000.00	0.00	49,000,000.00	0.00	49,000,000.00
2202	OVERHEAD COST	28,317,000.00	42,100,000.00	26,195,000.00	0.00	49,000,000.00	0.00	49,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,332,033.20	4,700,000.00	3,026,532.07	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,332,033.20	4,700,000.00	3,026,532.07	0.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	127,385.90	300,000.00	193,182.90	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	127,385.90	300,000.00	193,182.90	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	546,058.08	3,100,000.00	1,996,223.28	0.00	3,400,000.00	0.00	3,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	309,543.56	1,200,000.00	772,731.59	0.00	1,400,000.00	0.00	1,400,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	1,000,000.00	643,942.99	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,514.52	900,000.00	579,548.69	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	427,800.82	2,100,000.00	1,352,280.29	0.00	3,100,000.00	0.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	373,029.04	1,500,000.00	965,914.49	0.00	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	54,771.78	600,000.00	386,365.80	0.00	600,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	601,659.76	4,500,000.00	2,897,743.47	0.00	5,500,000.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	601,659.76	4,500,000.00	2,897,743.47	0.00	5,500,000.00	0.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,282,062.24	27,400,000.00	16,729,038.00	0.00	30,500,000.00	0.00	30,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,200,000.00	772,731.59	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	446,473.02	3,000,000.00	1,931,828.98	0.00	3,000,000.00	0.00	3,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	20,097,000.00	15,000,000.00	8,744,144.89	0.00	17,000,000.00	0.00	17,000,000.00
22021060	MONITORING AND EVALUATION	0.00	6,000,000.00	3,863,657.96	0.00	6,000,000.00	0.00	6,000,000.00
22021062	SUMMITS	2,738,589.22	2,200,000.00	1,416,674.58	0.00	2,500,000.00	0.00	2,500,000.00
3	ASSETS	3,101,098.27	283,000,000.00	10,600,000.00	0.00	150,000,000.00	70,000,000.00	220,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,101,098.27	283,000,000.00	10,600,000.00	0.00	150,000,000.00	70,000,000.00	220,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,101,098.27	283,000,000.00	10,600,000.00	0.00	150,000,000.00	70,000,000.00	220,000,000.00
320101	LAND & BUILDING - GENERAL	611,098.27	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	611,098.27	1,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	250,000,000.00	10,600,000.00	0.00	80,000,000.00	0.00	80,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	250,000,000.00	10,600,000.00	0.00	80,000,000.00	0.00	80,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	30,700,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	30,000,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00
32010305	POWER GENERATING SETS	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	1,750,000.00	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
32010405	MOTOR VEHICLES	1,750,000.00	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00

32010501	COMPUTERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	740,000.00	300,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00
32010601	CHAIRS	100,000.00	0.00	0.00	0.00	2,360,000.00	-560,000.00	1,800,000.00
32010602	TABLES	240,000.00	0.00	0.00	0.00	1,325,000.00	560,000.00	1,885,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00
32010612	WINDOW BLINDS	400,000.00	300,000.00	0.00	0.00	1,335,000.00	0.00	1,335,000.00

011100800100 State Emergency Management Agency (SEMA)								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	12,150,000.00	19,000,000.00	12,385,000.00	0.00	29,000,000.00	0.00	29,000,000.00
22	OTHER RECURRENT COSTS	12,150,000.00	19,000,000.00	12,385,000.00	0.00	29,000,000.00	0.00	29,000,000.00
2202	OVERHEAD COST	12,150,000.00	19,000,000.00	12,385,000.00	0.00	29,000,000.00	0.00	29,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,057,142.87	14,500,000.00	8,815,921.05	0.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,057,142.87	14,500,000.00	8,815,921.05	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	1,057,142.87	2,000,000.00	1,654,736.84	0.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	1,057,142.87	2,000,000.00	1,654,736.84	0.00	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	528,571.42	500,000.00	413,684.21	0.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	528,571.42	500,000.00	413,684.21	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,507,142.84	2,000,000.00	1,500,657.89	0.00	19,500,000.00	0.00	19,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,064,285.71	2,000,000.00	1,500,657.89	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	7,442,857.13	0.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00
3	ASSETS	101,936,700.00	300,000,000.00	151,669,625.00	0.00	800,000,000.00	0.00	800,000,000.00
32	NON-CURRENT (FIXED) ASSETS	101,936,700.00	300,000,000.00	151,669,625.00	0.00	800,000,000.00	0.00	800,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	101,936,700.00	300,000,000.00	151,669,625.00	0.00	800,000,000.00	0.00	800,000,000.00
320101	LAND & BUILDING - GENERAL	101,936,700.00	300,000,000.00	151,669,625.00	0.00	800,000,000.00	0.00	800,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	101,936,700.00	300,000,000.00	151,669,625.00	0.00	800,000,000.00	0.00	800,000,000.00

011101000100 Bureau of Public Procurement (BPP)								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	88,174,605.47	223,475,697.81	71,151,187.17	0.00	242,723,267.59	18,556,957.34	261,280,224.93
21	PERSONNEL COST	23,260,355.47	37,475,697.81	25,286,187.17	0.00	41,223,267.59	18,556,957.34	59,780,224.93
2101	SALARY	23,260,355.47	37,475,697.81	25,286,187.17	0.00	41,223,267.59	18,556,957.34	59,780,224.93
210101	SALARIES AND WAGES	23,260,355.47	37,475,697.81	25,286,187.17	0.00	41,223,267.59	18,556,957.34	59,780,224.93
21010101	SALARY	23,260,355.47	37,475,697.81	25,286,187.17	0.00	41,223,267.59	18,556,957.34	59,780,224.93
22	OTHER RECURRENT COSTS	64,914,250.00	186,000,000.00	45,865,000.00	0.00	201,500,000.00	0.00	201,500,000.00
2202	OVERHEAD COST	64,914,250.00	186,000,000.00	45,865,000.00	0.00	201,500,000.00	0.00	201,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,260,194.18	10,500,000.00	3,757,219.52	0.00	10,500,000.00	0.00	10,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,260,194.18	10,500,000.00	3,757,219.52	0.00	10,500,000.00	0.00	10,500,000.00
220202	UTILITIES - GENERAL	14,520,250.00	2,150,000.00	769,335.43	0.00	2,150,000.00	0.00	2,150,000.00
22020201	ELECTRICITY CHARGES	700,000.00	1,000,000.00	357,830.43	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	13,820,250.00	1,150,000.00	411,505.00	0.00	1,150,000.00	0.00	1,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,530,097.09	17,350,000.00	6,208,357.97	0.00	17,350,000.00	0.00	17,350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,850,000.00	661,986.30	0.00	1,850,000.00	0.00	1,850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,530,097.09	15,500,000.00	5,546,371.67	0.00	15,500,000.00	0.00	15,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,371,281.55	5,000,000.00	1,789,152.15	0.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,597,000.00	3,000,000.00	1,073,491.29	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,774,281.55	2,000,000.00	715,660.86	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	9,425,135.92	110,800,000.00	20,205,151.62	0.00	113,500,000.00	0.00	113,500,000.00
22020501	LOCAL TRAINING	8,693,097.08	40,800,000.00	11,021,177.26	0.00	53,500,000.00	0.00	53,500,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	732,038.83	70,000,000.00	9,183,974.36	0.00	60,000,000.00	0.00	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,047,572.82	8,000,000.00	2,862,643.44	0.00	2,800,000.00	0.00	2,800,000.00
22020712	OTHER CONSULTING SERVICES	1,047,572.82	8,000,000.00	2,862,643.44	0.00	2,800,000.00	0.00	2,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,759,718.45	32,200,000.00	10,273,139.86	0.00	50,200,000.00	0.00	50,200,000.00
22021001	REFRESHMENT & MEALS	900,000.00	1,500,000.00	536,745.65	0.00	1,500,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	13,500,000.00	4,830,710.81	0.00	25,500,000.00	0.00	25,500,000.00
22021007	WELFARE PACKAGES	11,264,572.82	1,600,000.00	572,528.69	0.00	1,600,000.00	0.00	1,600,000.00
22021060	MONITORING AND EVALUATION	1,395,145.63	15,600,000.00	4,333,154.72	0.00	21,600,000.00	0.00	21,600,000.00
3	ASSETS	47,888,848.43	332,500,000.00	125,550,674.32	0.00	280,000,000.00	0.00	280,000,000.00
32	NON-CURRENT (FIXED) ASSETS	47,888,848.43	332,500,000.00	125,550,674.32	0.00	280,000,000.00	0.00	280,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	32,770,901.54	265,500,000.00	84,328,698.42	0.00	90,000,000.00	0.00	90,000,000.00
320101	LAND & BUILDING - GENERAL	32,770,901.54	190,500,000.00	45,567,736.01	0.00	20,000,000.00	0.00	20,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	32,770,901.54	190,500,000.00	45,567,736.01	0.00	20,000,000.00	0.00	20,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	55,000,000.00	26,455,894.98	0.00	60,000,000.00	0.00	60,000,000.00
32010405	MOTOR VEHICLES	0.00	55,000,000.00	26,455,894.98	0.00	60,000,000.00	0.00	60,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	20,000,000.00	12,305,067.43	0.00	10,000,000.00	0.00	10,000,000.00
32010501	COMPUTERS	0.00	20,000,000.00	12,305,067.43	0.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	15,117,946.89	67,000,000.00	41,221,975.90	0.00	190,000,000.00	0.00	190,000,000.00
320301	INTANGIBLE ASSETS	15,117,946.89	67,000,000.00	41,221,975.90	0.00	190,000,000.00	0.00	190,000,000.00

32030109	RESEARCH & DEVELOPMENT	0.00	7,000,000.00	4,306,773.60	0.00	45,000,000.00	0.00	45,000,000.00
32030151	SOFTWARE	15,117,946.89	60,000,000.00	36,915,202.30	0.00	145,000,000.00	0.00	145,000,000.00

011101400100 Political and Economic Affairs Department								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	972,346,125.81	1,686,897,843.35	751,349,961.64	0.00	1,804,237,627.69	-138,014,656.45	1,666,222,971.24
21	PERSONNEL COST	905,644,345.52	1,558,397,843.35	718,115,961.64	0.00	1,664,237,627.69	-138,014,656.45	1,526,222,971.24
2101	SALARY	849,130,461.52	558,397,843.35	705,411,211.64	0.00	1,274,237,627.69	-138,014,656.45	1,136,222,971.24
210101	SALARIES AND WAGES	849,130,461.52	558,397,843.35	705,411,211.64	0.00	1,274,237,627.69	-138,014,656.45	1,136,222,971.24
21010101	SALARY	849,130,461.52	558,397,843.35	705,411,211.64	0.00	1,274,237,627.69	-138,014,656.45	1,136,222,971.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,513,884.00	1,000,000,000.00	12,704,750.00	0.00	390,000,000.00	0.00	390,000,000.00
210201	ALLOWANCES	56,513,884.00	1,000,000,000.00	12,704,750.00	0.00	390,000,000.00	0.00	390,000,000.00
21020104	FURNITURE ALLOWANCE	56,513,884.00	1,000,000,000.00	12,704,750.00	0.00	300,000,000.00	0.00	300,000,000.00
21020108	SEVERANCE ALLOWANCE	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00
22	OTHER RECURRENT COSTS	66,701,780.29	128,500,000.00	33,234,000.00	0.00	140,000,000.00	0.00	140,000,000.00
2202	OVERHEAD COST	66,701,780.29	78,500,000.00	33,234,000.00	0.00	90,000,000.00	0.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,687,500.00	9,000,000.00	3,545,885.35	0.00	12,000,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,687,500.00	9,000,000.00	3,545,885.35	0.00	12,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	1,190,000.00	1,200,000.00	472,784.71	0.00	1,800,000.00	0.00	1,800,000.00
22020202	TELEPHONE CHARGES	1,190,000.00	1,200,000.00	472,784.71	0.00	1,800,000.00	0.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,952,000.00	5,000,000.00	1,969,936.31	0.00	6,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,952,000.00	5,000,000.00	1,969,936.31	0.00	6,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,310,109.71	8,000,000.00	3,151,898.09	0.00	10,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,730,109.71	3,000,000.00	1,181,961.78	0.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,580,000.00	5,000,000.00	1,969,936.31	0.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	10,508,000.00	28,300,000.00	13,149,839.49	0.00	32,200,000.00	0.00	32,200,000.00
22020501	LOCAL TRAINING	3,600,000.00	8,300,000.00	3,270,094.27	0.00	9,200,000.00	0.00	9,200,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,908,000.00	20,000,000.00	9,879,745.22	0.00	23,000,000.00	0.00	23,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,054,170.58	27,000,000.00	10,943,656.05	0.00	28,000,000.00	0.00	28,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	2,000,000.00	787,974.52	0.00	3,000,000.00	0.00	3,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	30,054,170.58	25,000,000.00	10,155,681.53	0.00	25,000,000.00	0.00	25,000,000.00
2205	SUBSIDIES GENERAL	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22050109	SUBSIDY/PARLIATIVE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
3	ASSETS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,220,000.00	0.00	0.00	5,220,000.00	0.00	5,220,000.00
32010501	COMPUTERS	0.00	2,700,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00
32010502	PRINTERS	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00
32010503	SCANNERS	0.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00
32010505	PHOTOCOPIERS	0.00	1,110,000.00	0.00	0.00	1,110,000.00	0.00	1,110,000.00
32010555	OTHER EQUIPMENTS	0.00	460,000.00	0.00	0.00	460,000.00	0.00	460,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	4,780,000.00	0.00	0.00	4,780,000.00	0.00	4,780,000.00
32010601	CHAIRS	0.00	640,000.00	0.00	0.00	640,000.00	0.00	640,000.00
32010602	TABLES	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00
32010604	TELEVISION SETS	0.00	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00
32010605	RADIO SETS	0.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00
32010606	AIR CONDITIONER	0.00	1,250,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00
32010609	FANS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010610	REFRIDGERATORS	0.00	240,000.00	0.00	0.00	240,000.00	0.00	240,000.00

011101700100 Cabinet and Special Services Department								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	113,798,238.71	173,927,194.02	90,304,725.85	0.00	195,899,913.42	-29,895,374.85	166,004,538.57
21	PERSONNEL COST	65,822,372.21	71,727,194.02	49,987,275.85	0.00	78,899,913.42	-29,895,374.85	49,004,538.57
2101	SALARY	65,822,372.21	71,727,194.02	49,987,275.85	0.00	78,899,913.42	-29,895,374.85	49,004,538.57
210101	SALARIES AND WAGES	65,822,372.21	71,727,194.02	49,987,275.85	0.00	78,899,913.42	-29,895,374.85	49,004,538.57
21010101	SALARY	65,822,372.21	71,727,194.02	49,987,275.85	0.00	78,899,913.42	-29,895,374.85	49,004,538.57
22	OTHER RECURRENT COSTS	47,975,866.50	102,200,000.00	40,317,450.00	0.00	117,000,000.00	0.00	117,000,000.00
2202	OVERHEAD COST	47,975,866.50	102,200,000.00	40,317,450.00	0.00	117,000,000.00	0.00	117,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	6,000,000.00	2,791,814.09	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	6,000,000.00	2,791,814.09	0.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	800,000.00	1,000,000.00	465,302.35	0.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	800,000.00	1,000,000.00	465,302.35	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,600,000.00	12,800,000.00	5,719,420.06	0.00	13,000,000.00	0.00	13,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,600,000.00	12,000,000.00	5,347,178.18	0.00	12,000,000.00	0.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	800,000.00	372,241.88	0.00	1,000,000.00	0.00	1,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	7,400,000.00	3,443,237.38	0.00	9,000,000.00	0.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,200,000.00	5,000,000.00	2,326,511.74	0.00	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	2,400,000.00	1,116,725.64	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	1,266,208.50	8,000,000.00	3,722,418.79	0.00	12,500,000.00	0.00	12,500,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	930,604.70	0.00	4,500,000.00	0.00	4,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,266,208.50	6,000,000.00	2,791,814.09	0.00	8,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	11,124,856.00	15,000,000.00	3,979,535.23	0.00	17,000,000.00	0.00	17,000,000.00
22020601	SECURITY SERVICES	11,124,856.00	15,000,000.00	3,979,535.23	0.00	17,000,000.00	0.00	17,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,584,802.00	52,000,000.00	20,195,722.11	0.00	58,000,000.00	0.00	58,000,000.00
22021001	REFRESHMENT & MEALS	14,974,802.00	15,000,000.00	6,979,535.23	0.00	20,000,000.00	0.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,960,000.00	35,000,000.00	12,285,582.19	0.00	35,000,000.00	0.00	35,000,000.00
22021007	WELFARE PACKAGES	650,000.00	2,000,000.00	930,604.70	0.00	3,000,000.00	0.00	3,000,000.00
3	ASSETS	1,851,351.00	13,500,000.00	2,721,750.00	0.00	313,500,000.00	0.00	313,500,000.00
32	NON-CURRENT (FIXED) ASSETS	1,851,351.00	13,500,000.00	2,721,750.00	0.00	313,500,000.00	0.00	313,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,851,351.00	13,500,000.00	2,721,750.00	0.00	313,500,000.00	0.00	313,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,851,351.00	7,500,000.00	2,721,750.00	0.00	304,500,000.00	0.00	304,500,000.00
32010501	COMPUTERS	1,851,351.00	6,000,000.00	2,721,750.00	0.00	304,000,000.00	0.00	304,000,000.00
32010505	PHOTOCOPIERS	0.00	1,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,300,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010606	AIR CONDITIONER	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010612	WINDOW BLINDS	0.00	1,400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

011103500100 Ondo State Pensions Transitional Department								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	68,977,228.21	101,490,737.28	56,441,217.36	0.00	131,639,811.01	-8,953,248.69	122,686,562.32
21	PERSONNEL COST	48,732,228.21	51,490,737.28	38,761,217.36	0.00	56,639,811.01	-8,953,248.69	47,686,562.32
2101	SALARY	48,732,228.21	51,490,737.28	38,761,217.36	0.00	56,639,811.01	-8,953,248.69	47,686,562.32
210101	SALARIES AND WAGES	48,732,228.21	51,490,737.28	38,761,217.36	0.00	56,639,811.01	-8,953,248.69	47,686,562.32
21010101	SALARY	48,732,228.21	51,490,737.28	38,761,217.36	0.00	56,639,811.01	-8,953,248.69	47,686,562.32
22	OTHER RECURRENT COSTS	20,245,000.00	50,000,000.00	17,680,000.00	0.00	75,000,000.00	0.00	75,000,000.00
2202	OVERHEAD COST	20,245,000.00	50,000,000.00	17,680,000.00	0.00	75,000,000.00	0.00	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	4,800,000.00	1,952,640.00	0.00	14,000,000.00	-10,000,000.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	4,800,000.00	1,952,640.00	0.00	14,000,000.00	-10,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	646,666.67	1,700,000.00	691,560.00	0.00	1,700,000.00	0.00	1,700,000.00
22020201	ELECTRICITY CHARGES	280,000.00	700,000.00	284,760.00	0.00	700,000.00	0.00	700,000.00
22020202	TELEPHONE CHARGES	366,666.67	1,000,000.00	406,800.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,816,666.67	11,000,000.00	3,474,800.00	0.00	12,000,000.00	6,000,000.00	18,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,093,333.33	3,000,000.00	1,220,400.00	0.00	3,000,000.00	3,000,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,283,333.33	6,000,000.00	1,440,800.00	0.00	7,000,000.00	3,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	440,000.00	2,000,000.00	813,600.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,333,333.33	8,500,000.00	3,457,800.00	0.00	9,800,000.00	3,300,000.00	13,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,833,333.33	3,600,000.00	1,464,480.00	0.00	3,600,000.00	1,000,000.00	4,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,400,000.00	976,320.00	0.00	2,500,000.00	0.00	2,500,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,000,000.00	2,500,000.00	1,017,000.00	0.00	3,700,000.00	2,300,000.00	6,000,000.00
220205	TRAINING - GENERAL	3,958,333.33	13,500,000.00	3,831,800.00	0.00	26,000,000.00	-5,000,000.00	21,000,000.00
22020501	LOCAL TRAINING	2,678,333.33	5,500,000.00	1,577,400.00	0.00	14,000,000.00	-9,000,000.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,280,000.00	8,000,000.00	2,254,400.00	0.00	12,000,000.00	4,000,000.00	16,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	430,000.00	2,400,000.00	976,320.00	0.00	2,500,000.00	0.00	2,500,000.00
22020712	OTHER CONSULTING SERVICES	430,000.00	2,400,000.00	976,320.00	0.00	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,460,000.00	8,100,000.00	3,295,080.00	0.00	9,000,000.00	5,700,000.00	14,700,000.00
22021001	REFRESHMENT & MEALS	760,000.00	2,200,000.00	894,960.00	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,300,000.00	2,400,000.00	976,320.00	0.00	2,000,000.00	2,000,000.00	4,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	400,000.00	3,500,000.00	1,423,800.00	0.00	5,000,000.00	3,700,000.00	8,700,000.00
3	ASSETS	5,718,501.35	20,000,000.00	4,674,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32	NON-CURRENT (FIXED) ASSETS	5,718,501.35	20,000,000.00	4,674,000.00	0.00	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,784,000.00	16,000,000.00	3,685,000.00	0.00	15,000,000.00	0.00	15,000,000.00
320101	LAND & BUILDING - GENERAL	3,000,000.00	5,000,000.00	3,685,000.00	0.00	5,500,000.00	0.00	5,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,000,000.00	5,000,000.00	3,685,000.00	0.00	5,500,000.00	0.00	5,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	984,000.00	4,000,000.00	0.00	0.00	3,000,000.00	-2,000,000.00	1,000,000.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	984,000.00	3,000,000.00	0.00	0.00	2,000,000.00	-2,000,000.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	800,000.00	7,000,000.00	0.00	0.00	6,500,000.00	2,000,000.00	8,500,000.00

32010601	CHAIRS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010602	TABLES	800,000.00	1,000,000.00	0.00	0.00	1,500,000.00	2,000,000.00	3,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010606	AIR CONDITIONER	0.00	2,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010609	FANS	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00
3203	INTANGIBLE ASSETS	934,501.35	4,000,000.00	989,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	934,501.35	4,000,000.00	989,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32030151	SOFTWARE	934,501.35	4,000,000.00	989,000.00	0.00	5,000,000.00	0.00	5,000,000.00

011103500200 State Pension Commission								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	82,367,304.07	273,967,370.19	67,515,120.79	0.00	519,164,107.21	0.00	519,164,107.21
21	PERSONNEL COST	54,566,846.23	191,967,370.19	50,890,120.79	0.00	426,164,107.21	0.00	426,164,107.21
2101	SALARY	54,566,846.23	151,779,370.19	30,796,120.79	0.00	211,164,107.21	0.00	211,164,107.21
210101	SALARIES AND WAGES	54,566,846.23	151,779,370.19	30,796,120.79	0.00	211,164,107.21	0.00	211,164,107.21
21010101	SALARY	54,566,846.23	151,779,370.19	30,796,120.79	0.00	211,164,107.21	0.00	211,164,107.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00
21020203	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00
2103	SOCIAL BENEFITS	0.00	40,188,000.00	20,094,000.00	0.00	5,000,000.00	0.00	5,000,000.00
210301	SOCIAL BENEFITS	0.00	40,188,000.00	20,094,000.00	0.00	5,000,000.00	0.00	5,000,000.00
21030101	GRATUITY	0.00	40,188,000.00	20,094,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	27,800,457.84	82,000,000.00	16,625,000.00	0.00	93,000,000.00	0.00	93,000,000.00
2202	OVERHEAD COST	27,800,457.84	82,000,000.00	16,625,000.00	0.00	93,000,000.00	0.00	93,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	11,500,000.00	2,261,432.93	0.00	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	11,500,000.00	2,261,432.93	0.00	13,000,000.00	0.00	13,000,000.00
220202	UTILITIES - GENERAL	790,000.00	700,000.00	137,652.44	0.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	340,000.00	300,000.00	58,993.90	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	450,000.00	400,000.00	78,658.54	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	3,500,000.00	688,262.20	0.00	4,500,000.00	0.00	4,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	2,500,000.00	491,615.85	0.00	3,500,000.00	0.00	3,500,000.00
22020303	NEWSPAPERS	300,000.00	500,000.00	98,323.17	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	500,000.00	98,323.17	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	3,000,000.00	589,939.02	0.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00	393,292.68	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,000,000.00	196,646.34	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	10,045,000.00	14,000,000.00	2,753,048.78	0.00	18,000,000.00	0.00	18,000,000.00
22020501	LOCAL TRAINING	3,900,000.00	3,000,000.00	589,939.02	0.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,145,000.00	11,000,000.00	2,163,109.76	0.00	15,000,000.00	0.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,165,457.84	41,400,000.00	8,641,158.54	0.00	43,000,000.00	0.00	43,000,000.00
22020701	FINANCIAL CONSULTING	1,400,000.00	40,000,000.00	8,365,853.66	0.00	40,000,000.00	0.00	40,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020712	OTHER CONSULTING SERVICES	7,765,457.84	1,400,000.00	275,304.88	0.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,200,000.00	7,900,000.00	1,553,506.10	0.00	8,500,000.00	0.00	8,500,000.00
22021001	REFRESHMENT & MEALS	600,000.00	500,000.00	98,323.17	0.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	7,000,000.00	1,376,524.39	0.00	7,000,000.00	0.00	7,000,000.00
22021007	WELFARE PACKAGES	2,600,000.00	400,000.00	78,658.54	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	5,578,988.00	10,000,000.00	1,548,000.00	0.00	25,000,000.00	0.00	25,000,000.00
32	NON-CURRENT (FIXED) ASSETS	5,578,988.00	10,000,000.00	1,548,000.00	0.00	25,000,000.00	0.00	25,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	5,320,000.00	1,548,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	3,430,000.00	1,548,000.00	0.00	7,000,000.00	0.00	7,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,430,000.00	1,548,000.00	0.00	7,000,000.00	0.00	7,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,890,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010601	CHAIRS	0.00	240,000.00	0.00	0.00	600,000.00	0.00	600,000.00
32010602	TABLES	0.00	600,000.00	0.00	0.00	700,000.00	0.00	700,000.00
32010604	TELEVISION SETS	0.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010606	AIR CONDITIONER	0.00	500,000.00	0.00	0.00	700,000.00	0.00	700,000.00
32010610	REFRIDGERATORS	0.00	150,000.00	0.00	0.00	500,000.00	0.00	500,000.00
3203	INTANGIBLE ASSETS	5,578,988.00	4,680,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
320301	INTANGIBLE ASSETS	5,578,988.00	4,680,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32030151	SOFTWARE	5,578,988.00	4,680,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00

011103700100 Muslim Welfare Board								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	56,651,120.00	129,000,000.00	76,485,444.00	0.00	120,000,000.00	14,699,484.47	134,699,484.47
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	14,699,484.47	14,699,484.47
2101	SALARY	0.00	0.00	0.00	0.00	0.00	14,699,484.47	14,699,484.47
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	14,699,484.47	14,699,484.47
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	14,699,484.47	14,699,484.47

22	OTHER RECURRENT COSTS	56,651,120.00	129,000,000.00	76,485,444.00	0.00	120,000,000.00	0.00	120,000,000.00
2202	OVERHEAD COST	56,651,120.00	129,000,000.00	76,485,444.00	0.00	120,000,000.00	0.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	46,285,120.00	113,884,000.00	65,537,036.13	0.00	100,000,000.00	0.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,830,250.00	5,830,250.00	5,742,349.31	0.00	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,454,870.00	108,053,750.00	59,794,686.82	0.00	90,000,000.00	0.00	90,000,000.00
220202	UTILITIES - GENERAL	150,000.00	150,000.00	147,738.50	0.00	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	98,492.33	0.00	1,200,000.00	0.00	1,200,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	49,246.17	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	240,000.00	240,000.00	236,381.60	0.00	600,000.00	0.00	600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00	240,000.00	236,381.60	0.00	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	825,999.92	826,000.00	813,546.68	0.00	2,000,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	399,999.91	400,000.00	393,969.34	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	426,000.00	426,000.00	419,577.34	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	199,999.93	200,000.00	196,984.67	0.00	1,200,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	199,999.93	200,000.00	196,984.67	0.00	1,200,000.00	0.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,950,000.15	13,700,000.00	9,553,756.42	0.00	14,700,000.00	0.00	14,700,000.00
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	443,215.50	0.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	1,200,000.00	1,181,908.01	0.00	1,200,000.00	0.00	1,200,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	492,461.67	0.00	2,500,000.00	0.00	2,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,300,000.15	4,050,000.00	3,988,939.53	0.00	5,000,000.00	0.00	5,000,000.00
22021060	MONITORING AND EVALUATION	3,500,000.00	7,500,000.00	3,447,231.70	0.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011103800100	Christian Welfare Board							
2	EXPENDITURES	30,312,792.00	70,000,000.00	31,217,500.00	0.00	150,000,000.00	20,809,972.01	170,809,972.01
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	20,809,972.01	20,809,972.01
2101	SALARY	0.00	0.00	0.00	0.00	0.00	20,809,972.01	20,809,972.01
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	20,809,972.01	20,809,972.01
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	20,809,972.01	20,809,972.01
22	OTHER RECURRENT COSTS	30,312,792.00	70,000,000.00	31,217,500.00	0.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	30,312,792.00	70,000,000.00	31,217,500.00	0.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,562,792.00	53,950,000.00	26,320,341.42	0.00	121,000,000.00	0.00	121,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	2,600,000.00	975,679.10	0.00	4,000,000.00	0.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,962,792.00	51,350,000.00	25,344,662.31	0.00	117,000,000.00	0.00	117,000,000.00
220202	UTILITIES - GENERAL	800,000.00	1,550,000.00	300,208.96	0.00	1,700,000.00	0.00	1,700,000.00
22020201	ELECTRICITY CHARGES	400,000.00	775,000.00	150,104.48	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	400,000.00	775,000.00	150,104.48	0.00	700,000.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,850,000.00	412,787.31	0.00	2,800,000.00	0.00	2,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	975,000.00	225,156.72	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	875,000.00	187,630.60	0.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	2,150,000.00	525,365.67	0.00	3,000,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	1,275,000.00	337,735.07	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	875,000.00	187,630.60	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,150,000.00	3,525,000.00	1,182,072.76	0.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	2,150,000.00	2,525,000.00	806,811.57	0.00	6,000,000.00	0.00	6,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	1,000,000.00	375,261.19	0.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	6,975,000.00	2,476,723.88	0.00	11,500,000.00	0.00	11,500,000.00
22021001	REFRESHMENT & MEALS	600,000.00	1,225,000.00	318,972.01	0.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	750,522.39	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,400,000.00	750,000.00	281,445.90	0.00	1,500,000.00	0.00	1,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021062	SUMMITS	300,000.00	3,000,000.00	1,125,783.58	0.00	4,000,000.00	0.00	4,000,000.00
3	ASSETS	2,260,472.18	12,000,000.00	995,000.00	0.00	17,000,000.00	0.00	17,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,260,472.18	12,000,000.00	995,000.00	0.00	17,000,000.00	0.00	17,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,260,472.18	11,000,000.00	995,000.00	0.00	17,000,000.00	0.00	17,000,000.00
320101	LAND & BUILDING - GENERAL	2,260,472.18	10,000,000.00	995,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,260,472.18	10,000,000.00	995,000.00	0.00	15,000,000.00	0.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010554	CAMERAS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

320301	INTANGIBLE ASSETS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

011104400100 Office of Special Duties		2022 Full Year Actuals	2023 Revised Budget	YTD to Date January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Code	Description						
2	EXPENDITURES	58,717,793.70	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	48,717,793.70	0.00	0.00	0.00	0.00	0.00
2101	SALARY	48,717,793.70	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	48,717,793.70	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	48,717,793.70	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	480,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	240,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	240,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,770,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	570,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	2,100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	450,000.00	0.00	0.00	0.00	0.00	0.00

011105200100 Department of Public Service Reform and Development (DPSRD)		2022 Full Year Actuals	2023 Revised Budget	YTD to Date January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Code	Description						
2	EXPENDITURES	46,738,000.00	78,000,000.00	23,840,000.00	0.00	85,000,000.00	14,167,153.61
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	14,167,153.61
2101	SALARY	0.00	0.00	0.00	0.00	0.00	14,167,153.61
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	14,167,153.61
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	14,167,153.61
22	OTHER RECURRENT COSTS	46,738,000.00	78,000,000.00	23,840,000.00	0.00	85,000,000.00	0.00
2202	OVERHEAD COST	46,738,000.00	78,000,000.00	23,840,000.00	0.00	85,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	7,500,000.00	1,679,393.94	0.00	9,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	7,500,000.00	1,679,393.94	0.00	9,000,000.00	0.00
220202	UTILITIES - GENERAL	3,300,000.00	4,950,000.00	1,406,492.42	0.00	7,050,000.00	0.00
22020201	ELECTRICITY CHARGES	300,000.00	50,000.00	20,992.42	0.00	50,000.00	0.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	209,924.24	0.00	1,500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,800,000.00	419,848.48	0.00	3,000,000.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,500,000.00	2,600,000.00	755,727.27	0.00	2,500,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	2,600,000.00	545,803.03	0.00	3,100,000.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	1,800,000.00	335,878.79	0.00	1,800,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	800,000.00	209,924.24	0.00	1,300,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	6,100,000.00	1,595,424.24	0.00	9,600,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	5,100,000.00	1,259,545.45	0.00	7,600,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00	335,878.79	0.00	2,000,000.00	0.00
220205	TRAINING - GENERAL	3,000,000.00	6,000,000.00	1,889,318.18	0.00	7,300,000.00	0.00
22020501	LOCAL TRAINING	3,000,000.00	6,000,000.00	1,889,318.18	0.00	7,300,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	1,800,000.00	419,848.48	0.00	2,200,000.00	0.00
22020712	OTHER CONSULTING SERVICES	800,000.00	1,800,000.00	419,848.48	0.00	2,200,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	50,000.00	20,992.42	0.00	50,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	50,000.00	20,992.42	0.00	50,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,638,000.00	49,000,000.00	16,282,727.27	0.00	46,700,000.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	3,000,000.00	839,696.97	0.00	6,700,000.00	0.00
22021047	SERVICOM	32,638,000.00	46,000,000.00	15,443,030.30	0.00	40,000,000.00	0.00
3	ASSETS	3,280,271.43	6,000,000.00	2,719,780.00	0.00	6,000,000.00	0.00
32	NON-CURRENT (FIXED) ASSETS	3,280,271.43	6,000,000.00	2,719,780.00	0.00	6,000,000.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,280,271.43	6,000,000.00	2,719,780.00	0.00	6,000,000.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,212,973.23	1,750,000.00	840,625.00	0.00	2,950,000.00	0.00
32010501	COMPUTERS	940,540.23	700,000.00	540,625.00	0.00	1,150,000.00	0.00
32010502	PRINTERS	272,433.00	350,000.00	0.00	0.00	500,000.00	0.00
32010507	SHREDDING MACHINES	0.00	700,000.00	300,000.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	0.00	1,300,000.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,067,298.20	4,250,000.00	1,879,155.00	0.00	3,050,000.00	0.00
32010601	CHAIRS	237,838.00	600,000.00	0.00	0.00	700,000.00	0.00

32010602	TABLES	270,270.00	1,400,000.00	1,000,000.00	0.00	700,000.00	0.00	700,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	443,243.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00
32010606	AIR CONDITIONER	500,000.00	850,000.00	479,155.00	0.00	0.00	0.00	0.00
32010609	FANS	0.00	200,000.00	0.00	0.00	350,000.00	0.00	350,000.00
32010610	REFRIDGERATORS	0.00	400,000.00	400,000.00	0.00	500,000.00	0.00	500,000.00
32010612	WINDOW BLINDS	615,947.20	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00

011110100100 Special Projects Office: World Bank/FGN Assisted		2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	4,250,000.00	6,000,000.00	3,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	4,250,000.00	6,000,000.00	3,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	4,250,000.00	6,000,000.00	3,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	1,000,000.00	583,333.33	0.00	3,500,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	1,000,000.00	583,333.33	0.00	3,500,000.00	0.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,650,000.00	2,000,000.00	1,166,666.67	0.00	2,200,000.00	0.00	2,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	1,000,000.00	583,333.33	0.00	1,100,000.00	0.00	1,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,000.00	1,000,000.00	583,333.33	0.00	1,100,000.00	0.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	2,000,000.00	1,166,666.67	0.00	2,200,000.00	0.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	1,000,000.00	583,333.33	0.00	1,100,000.00	0.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,000,000.00	583,333.33	0.00	1,100,000.00	0.00	1,100,000.00
220205	TRAINING - GENERAL	800,000.00	1,000,000.00	583,333.33	0.00	1,100,000.00	0.00	1,100,000.00
22020501	LOCAL TRAINING	800,000.00	1,000,000.00	583,333.33	0.00	1,100,000.00	0.00	1,100,000.00

011110500100 Office of the Chief of Staff		2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	20,000,000.00	48,000,000.00	19,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	48,000,000.00	19,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
2202	OVERHEAD COST	20,000,000.00	48,000,000.00	19,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	10,600,000.00	3,747,916.67	0.00	12,600,000.00	0.00	12,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	10,600,000.00	3,747,916.67	0.00	12,600,000.00	0.00	12,600,000.00
220202	UTILITIES - GENERAL	1,000,000.00	3,600,000.00	1,612,500.00	0.00	3,600,000.00	0.00	3,600,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	3,600,000.00	1,612,500.00	0.00	3,600,000.00	0.00	3,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	7,400,000.00	3,314,583.33	0.00	8,400,000.00	0.00	8,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	4,800,000.00	2,150,000.00	0.00	5,800,000.00	0.00	5,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,600,000.00	1,164,583.33	0.00	2,600,000.00	0.00	2,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	9,600,000.00	3,800,000.00	0.00	10,600,000.00	0.00	10,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	5,600,000.00	2,508,333.33	0.00	6,600,000.00	0.00	6,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	4,000,000.00	1,291,666.67	0.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	6,600,000.00	1,956,250.00	0.00	7,600,000.00	0.00	7,600,000.00
22020501	LOCAL TRAINING	0.00	6,600,000.00	1,956,250.00	0.00	7,600,000.00	0.00	7,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	10,200,000.00	4,568,750.00	0.00	11,200,000.00	0.00	11,200,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	4,000,000.00	1,791,666.67	0.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,600,000.00	1,612,500.00	0.00	3,600,000.00	0.00	3,600,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,600,000.00	1,164,583.33	0.00	2,600,000.00	0.00	2,600,000.00

011113200100 Inter-Governmental Affairs and Multilateral Relations		2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	28,101,714.22	115,098,110.68	72,318,052.89	0.00	141,607,921.75	0.00	141,607,921.75
21	PERSONNEL COST	12,664,214.22	85,098,110.68	61,797,052.89	0.00	93,607,921.75	0.00	93,607,921.75
2101	SALARY	12,664,214.22	85,098,110.68	61,797,052.89	0.00	93,607,921.75	0.00	93,607,921.75
210101	SALARIES AND WAGES	12,664,214.22	85,098,110.68	61,797,052.89	0.00	93,607,921.75	0.00	93,607,921.75
21010101	SALARY	12,664,214.22	85,098,110.68	61,797,052.89	0.00	93,607,921.75	0.00	93,607,921.75
22	OTHER RECURRENT COSTS	15,437,500.00	30,000,000.00	10,521,000.00	0.00	48,000,000.00	0.00	48,000,000.00
2202	OVERHEAD COST	15,437,500.00	30,000,000.00	10,521,000.00	0.00	48,000,000.00	0.00	48,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	928,500.00	2,928,500.00	695,999.40	0.00	4,128,500.00	0.00	4,128,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	928,500.00	2,928,500.00	695,999.40	0.00	4,128,500.00	0.00	4,128,500.00
220202	UTILITIES - GENERAL	420,829.00	420,829.00	171,866.56	0.00	1,120,829.00	0.00	1,120,829.00
22020202	TELEPHONE CHARGES	420,829.00	420,829.00	171,866.56	0.00	1,120,829.00	0.00	1,120,829.00
220203	MATERIALS & SUPPLIES - GENERAL	2,387,712.50	3,387,712.50	1,383,541.79	0.00	2,887,712.50	0.00	2,887,712.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	788,500.00	788,500.00	322,023.40	0.00	1,788,500.00	0.00	1,788,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	599,212.50	599,212.50	244,718.39	0.00	1,099,212.50	0.00	1,099,212.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	2,000,000.00	816,800.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,454,996.00	3,454,996.00	1,411,020.37	0.00	8,854,996.00	0.00	8,854,996.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,865,171.00	1,865,171.00	761,735.84	0.00	5,965,171.00	0.00	5,965,171.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,589,825.00	1,589,825.00	649,284.53	0.00	2,889,825.00	0.00	2,889,825.00
220205	TRAINING - GENERAL	3,390,075.00	6,252,575.00	2,553,551.63	0.00	17,452,575.00	0.00	17,452,575.00
22020501	LOCAL TRAINING	1,252,575.00	2,252,575.00	919,951.63	0.00	6,452,575.00	0.00	6,452,575.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	200,000.00	2,000,000.00	816,800.00	0.00	6,000,000.00	0.00	6,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	1,937,500.00	2,000,000.00	816,800.00	0.00	5,000,000.00	0.00	5,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	4,855,387.50	13,555,387.50	4,305,020.26	0.00	13,555,387.50	0.00	13,555,387.50
22021001	REFRESHMENT & MEALS	777,575.00	777,575.00	317,561.63	0.00	4,277,575.00	0.00	4,277,575.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	816,800.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	3,000,000.00	994,200.00	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	777,812.50	777,812.50	317,658.63	0.00	3,277,812.50	0.00	3,277,812.50
22021060	MONITORING AND EVALUATION	1,000,000.00	7,000,000.00	1,858,800.00	0.00	3,000,000.00	0.00	3,000,000.00
3	ASSETS	647,020,504.00	2,497,630,000.00	1,975,284,650.00	0.00	5,859,810,000.00	0.00	5,859,810,000.00
32	NON-CURRENT (FIXED) ASSETS	647,020,504.00	2,497,630,000.00	1,975,284,650.00	0.00	5,859,810,000.00	0.00	5,859,810,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	647,020,504.00	2,429,630,000.00	1,972,304,650.00	0.00	5,787,810,000.00	0.00	5,787,810,000.00
320101	LAND & BUILDING - GENERAL	637,250,954.00	2,397,630,000.00	1,972,304,650.00	0.00	5,758,810,000.00	0.00	5,758,810,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	432,795,954.00	887,630,000.00	426,910,000.00	0.00	989,600,000.00	0.00	989,600,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	204,455,000.00	100,000,000.00	13,932,250.00	0.00	92,000,000.00	0.00	92,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	1,410,000,000.00	1,531,462,400.00	0.00	4,677,210,000.00	0.00	4,677,210,000.00
320104	FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	9,769,550.00	22,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
32010501	COMPUTERS	0.00	11,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010505	PHOTOCOPIERS	5,540,550.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010508	PROJECTORS	4,229,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010604	TELEVISION SETS	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
3203	INTANGIBLE ASSETS	0.00	68,000,000.00	2,980,000.00	0.00	72,000,000.00	0.00	72,000,000.00
320301	INTANGIBLE ASSETS	0.00	68,000,000.00	2,980,000.00	0.00	72,000,000.00	0.00	72,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	68,000,000.00	2,980,000.00	0.00	72,000,000.00	0.00	72,000,000.00

016100100100 Office of the Secretary to State Government (SSG)								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	22,000,000.00	30,000,000.00	14,800,000.00	0.00	60,000,000.00	0.00	60,000,000.00
22	OTHER RECURRENT COSTS	22,000,000.00	30,000,000.00	14,800,000.00	0.00	60,000,000.00	0.00	60,000,000.00
2202	OVERHEAD COST	22,000,000.00	30,000,000.00	14,800,000.00	0.00	60,000,000.00	0.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	9,000,000.00	5,600,000.00	0.00	17,000,000.00	-17,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	9,000,000.00	5,600,000.00	0.00	17,000,000.00	-17,000,000.00	0.00
220202	UTILITIES - GENERAL	3,933,333.31	4,000,000.00	1,600,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22020201	ELECTRICITY CHARGES	933,333.31	1,000,000.00	400,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,860,000.00	1,800,000.00	720,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	1,140,000.00	1,200,000.00	480,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,846,666.67	4,400,000.00	2,160,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,600,000.00	3,000,000.00	1,600,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,246,666.67	1,400,000.00	560,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,133,333.34	4,000,000.00	1,600,000.00	0.00	9,000,000.00	3,000,000.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,066,666.67	2,000,000.00	800,000.00	0.00	5,000,000.00	3,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,066,666.67	2,000,000.00	800,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	2,066,666.67	2,000,000.00	1,000,000.00	0.00	6,500,000.00	10,000,000.00	16,500,000.00
22020501	LOCAL TRAINING	2,066,666.67	2,000,000.00	1,000,000.00	0.00	6,500,000.00	10,000,000.00	16,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,520,000.01	6,600,000.00	2,840,000.00	0.00	14,500,000.00	4,000,000.00	18,500,000.00
22021001	REFRESHMENT & MEALS	2,066,666.67	2,000,000.00	800,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,386,666.67	2,600,000.00	1,040,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	2,066,666.67	2,000,000.00	1,000,000.00	0.00	6,500,000.00	4,000,000.00	10,500,000.00

016100100200 General Administration								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	384,487,635.95	827,031,126.56	515,666,622.05	0.00	926,434,239.22	-29,747,539.03	896,686,700.19
21	PERSONNEL COST	80,187,492.71	76,031,126.56	52,945,713.05	0.00	83,634,239.22	-29,747,539.03	53,886,700.19
2101	SALARY	80,187,492.71	76,031,126.56	52,945,713.05	0.00	83,634,239.22	-29,747,539.03	53,886,700.19
210101	SALARIES AND WAGES	80,187,492.71	76,031,126.56	52,945,713.05	0.00	83,634,239.22	-29,747,539.03	53,886,700.19
21010101	SALARY	80,187,492.71	76,031,126.56	52,945,713.05	0.00	83,634,239.22	-29,747,539.03	53,886,700.19
22	OTHER RECURRENT COSTS	304,300,143.24	751,000,000.00	462,720,909.00	0.00	842,800,000.00	0.00	842,800,000.00
2202	OVERHEAD COST	304,300,143.24	751,000,000.00	462,720,909.00	0.00	842,800,000.00	0.00	842,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	3,500,000.00	2,799,599.77	0.00	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	3,500,000.00	2,799,599.77	0.00	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	3,800,000.00	4,000,000.00	3,199,542.59	0.00	5,500,000.00	0.00	5,500,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	1,200,000.00	959,862.78	0.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,300,000.00	1,300,000.00	1,039,851.34	0.00	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,300,000.00	1,500,000.00	1,199,828.47	0.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	6,000,000.00	4,799,313.89	0.00	6,500,000.00	0.00	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	4,000,000.00	3,199,542.59	0.00	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	2,000,000.00	1,599,771.30	0.00	2,500,000.00	0.00	2,500,000.00

220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	7,000,000.00	5,599,199.54	0.00	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	5,000,000.00	3,999,428.24	0.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,000,000.00	1,599,771.30	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	5,000,000.00	3,999,428.24	0.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	5,000,000.00	3,999,428.24	0.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	284,500,143.24	724,000,000.00	441,123,996.50	0.00	790,800,000.00	0.00	790,800,000.00
22020601	SECURITY SERVICES	119,000,000.00	340,000,000.00	210,957,615.97	0.00	350,800,000.00	0.00	350,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	165,500,143.24	384,000,000.00	230,166,380.53	0.00	440,000,000.00	0.00	440,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	1,500,000.00	1,199,828.47	0.00	15,000,000.00	0.00	15,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	1,500,000.00	1,199,828.47	0.00	3,000,000.00	0.00	3,000,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
3	ASSETS	1,052,502,744.35	1,175,000,000.00	600,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,052,502,744.35	1,175,000,000.00	600,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,052,502,744.35	1,175,000,000.00	600,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00
320101	LAND & BUILDING - GENERAL	108,366,886.00	95,000,000.00	95,000,000.00	0.00	56,000,000.00	0.00	56,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	108,366,886.00	95,000,000.00	95,000,000.00	0.00	56,000,000.00	0.00	56,000,000.00
320104	FIXED ASSETS - GENERAL	928,180,978.35	1,075,000,000.00	500,000,000.00	0.00	1,020,000,000.00	0.00	1,020,000,000.00
32010405	MOTOR VEHICLES	928,180,978.35	1,075,000,000.00	500,000,000.00	0.00	1,020,000,000.00	0.00	1,020,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	15,954,880.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	15,954,880.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
32010601	CHAIRS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010602	TABLES	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

016100200100 Liaison Office, Lagos								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	20,661,954.02	34,519,550.43	13,551,435.60	0.00	124,771,505.47	0.00	124,771,505.47
21	PERSONNEL COST	11,239,954.02	12,519,550.43	7,046,435.60	0.00	13,771,505.47	0.00	13,771,505.47
2101	SALARY	11,239,954.02	12,519,550.43	7,046,435.60	0.00	13,771,505.47	0.00	13,771,505.47
210101	SALARIES AND WAGES	11,239,954.02	12,519,550.43	7,046,435.60	0.00	13,771,505.47	0.00	13,771,505.47
21010101	SALARY	11,239,954.02	12,519,550.43	7,046,435.60	0.00	13,771,505.47	0.00	13,771,505.47
22	OTHER RECURRENT COSTS	9,422,000.00	22,000,000.00	6,505,000.00	0.00	111,000,000.00	0.00	111,000,000.00
2202	OVERHEAD COST	9,422,000.00	22,000,000.00	6,505,000.00	0.00	111,000,000.00	0.00	111,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	395,000.00	5,000,000.00	1,450,909.09	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	395,000.00	5,000,000.00	1,450,909.09	0.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	435,272.73	0.00	2,300,000.00	0.00	2,300,000.00
22020201	ELECTRICITY CHARGES	750,000.00	500,000.00	145,090.91	0.00	800,000.00	0.00	800,000.00
22020202	TELEPHONE CHARGES	750,000.00	1,000,000.00	290,181.82	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000.00	1,000,000.00	290,181.82	0.00	800,000.00	0.00	800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	500,000.00	145,090.91	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	145,090.91	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,427,000.00	4,500,000.00	1,305,818.18	0.00	4,400,000.00	0.00	4,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,800,000.00	2,000,000.00	580,363.64	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	500,000.00	145,090.91	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	255,000.00	1,500,000.00	435,272.73	0.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	622,000.00	500,000.00	145,090.91	0.00	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	100,000.00	2,000,000.00	701,363.64	0.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	2,000,000.00	701,363.64	0.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,500,000.00	435,272.73	0.00	84,000,000.00	0.00	84,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	1,500,000.00	435,272.73	0.00	84,000,000.00	0.00	84,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	6,500,000.00	1,886,181.82	0.00	6,500,000.00	0.00	6,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	290,181.82	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	750,000.00	5,500,000.00	1,596,000.00	0.00	6,000,000.00	0.00	6,000,000.00
3	ASSETS	9,963,632.53	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	9,963,632.53	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	9,963,632.53	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320101	LAND & BUILDING - GENERAL	2,969,060.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,969,060.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	6,994,572.53	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010555	OTHER EQUIPMENTS	6,994,572.53	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00

016100200200 Liaison Office, Abuja								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	35,803,719.86	83,736,256.08	28,682,951.09	0.00	95,659,881.69	-341,265.69	95,318,616.00
21	PERSONNEL COST	19,067,113.86	29,236,256.08	16,783,782.33	0.00	32,159,881.69	-341,265.69	31,818,616.00
2101	SALARY	19,067,113.86	29,236,256.08	16,783,782.33	0.00	32,159,881.69	-341,265.69	31,818,616.00
210101	SALARIES AND WAGES	19,067,113.86	29,236,256.08	16,783,782.33	0.00	32,159,881.69	-341,265.69	31,818,616.00
21010101	SALARY	19,067,113.86	29,236,256.08	16,783,782.33	0.00	32,159,881.69	-341,265.69	31,818,616.00

22	OTHER RECURRENT COSTS	16,736,606.00	54,500,000.00	11,899,168.76	0.00	63,500,000.00	0.00	63,500,000.00
2202	OVERHEAD COST	16,736,606.00	54,500,000.00	11,899,168.76	0.00	63,500,000.00	0.00	63,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,063,333.33	2,800,000.00	477,764.13	0.00	7,500,000.00	0.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,333.33	2,800,000.00	477,764.13	0.00	7,500,000.00	0.00	7,500,000.00
220202	UTILITIES - GENERAL	1,066,666.67	875,000.00	149,301.29	0.00	850,000.00	0.00	850,000.00
22020201	ELECTRICITY CHARGES	506,666.67	275,000.00	46,923.26	0.00	250,000.00	0.00	250,000.00
22020202	TELEPHONE CHARGES	560,000.00	600,000.00	102,378.03	0.00	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,083,333.33	1,000,000.00	170,630.05	0.00	1,150,000.00	0.00	1,150,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	750,000.00	127,972.53	0.00	800,000.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	333,333.33	250,000.00	42,657.51	0.00	350,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,479,939.34	46,600,000.00	10,551,191.39	0.00	46,500,000.00	0.00	46,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	10,000,000.00	1,706,300.46	0.00	9,000,000.00	0.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,388,507.34	1,600,000.00	273,008.07	0.00	1,500,000.00	0.00	1,500,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	6,091,432.00	35,000,000.00	8,571,882.86	0.00	36,000,000.00	0.00	36,000,000.00
220205	TRAINING - GENERAL	300,000.00	500,000.00	85,315.02	0.00	4,800,000.00	0.00	4,800,000.00
22020501	LOCAL TRAINING	300,000.00	500,000.00	85,315.02	0.00	4,800,000.00	0.00	4,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,743,333.33	2,725,000.00	464,966.88	0.00	2,700,000.00	0.00	2,700,000.00
22021001	REFRESHMENT & MEALS	1,453,333.33	1,450,000.00	247,413.57	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	1,290,000.00	1,275,000.00	217,553.31	0.00	1,200,000.00	0.00	1,200,000.00
3	ASSETS	29,069,876.00	50,000,000.00	13,002,800.00	0.00	50,000,000.00	0.00	50,000,000.00
32	NON-CURRENT (FIXED) ASSETS	29,069,876.00	50,000,000.00	13,002,800.00	0.00	50,000,000.00	0.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	29,069,876.00	50,000,000.00	13,002,800.00	0.00	50,000,000.00	0.00	50,000,000.00
320101	LAND & BUILDING - GENERAL	29,069,876.00	50,000,000.00	13,002,800.00	0.00	50,000,000.00	0.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	19,069,876.00	30,000,000.00	13,002,800.00	0.00	25,000,000.00	0.00	25,000,000.00

011200300100	State House of Assembly							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,799,336,057.11	3,471,029,879.28	1,195,237,175.07	0.00	4,552,002,867.21	1,645,447,132.79	6,197,450,000.00
21	PERSONNEL COST	420,484,617.79	792,729,879.28	428,839,025.07	0.00	1,552,002,867.21	627,997,132.79	2,180,000,000.00
2101	SALARY	420,484,617.79	172,729,879.28	317,593,844.07	0.00	872,002,867.21	627,997,132.79	1,500,000,000.00
210101	SALARIES AND WAGES	420,484,617.79	172,729,879.28	317,593,844.07	0.00	872,002,867.21	627,997,132.79	1,500,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	420,484,617.79	172,729,879.28	317,593,844.07	0.00	872,002,867.21	627,997,132.79	1,500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	620,000,000.00	111,245,181.00	0.00	680,000,000.00	0.00	680,000,000.00
210201	ALLOWANCES	0.00	620,000,000.00	111,245,181.00	0.00	680,000,000.00	0.00	680,000,000.00
21020104	FURNITURE ALLOWANCE	0.00	160,000,000.00	109,265,181.00	0.00	394,000,000.00	0.00	394,000,000.00
21020108	SEVERANCE ALLOWANCE	0.00	360,000,000.00	0.00	0.00	176,000,000.00	0.00	176,000,000.00
21020109	OTHER ALLOWANCES	0.00	100,000,000.00	1,980,000.00	0.00	110,000,000.00	0.00	110,000,000.00
22	OTHER RECURRENT COSTS	1,378,851,439.32	2,678,300,000.00	766,398,150.00	0.00	3,000,000,000.00	1,017,450,000.00	4,017,450,000.00
2202	OVERHEAD COST	1,378,851,439.32	2,678,300,000.00	766,398,150.00	0.00	3,000,000,000.00	1,017,450,000.00	4,017,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	186,000,000.00	298,000,000.00	86,921,653.18	0.00	298,000,000.00	202,000,000.00	500,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	98,000,000.00	28,584,973.19	0.00	98,000,000.00	2,000,000.00	100,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	82,000,000.00	100,000,000.00	29,168,339.99	0.00	100,000,000.00	100,000,000.00	200,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	64,000,000.00	100,000,000.00	29,168,339.99	0.00	100,000,000.00	100,000,000.00	200,000,000.00
220202	UTILITIES - GENERAL	61,323,000.00	170,000,000.00	49,586,177.99	0.00	170,000,000.00	150,000,000.00	320,000,000.00
22020201	ELECTRICITY CHARGES	15,000,000.00	100,000,000.00	29,168,339.99	0.00	100,000,000.00	100,000,000.00	200,000,000.00
22020202	TELEPHONE CHARGES	12,000,000.00	50,000,000.00	14,584,170.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	34,323,000.00	20,000,000.00	5,833,668.00	0.00	20,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	177,000,000.00	470,000,000.00	132,273,697.96	0.00	470,000,000.00	110,000,000.00	580,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	17,000,000.00	220,000,000.00	59,352,847.98	0.00	220,000,000.00	0.00	220,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	1,458,417.00	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	150,000,000.00	43,752,509.99	0.00	150,000,000.00	0.00	150,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	1,458,417.00	0.00	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	70,000,000.00	40,000,000.00	11,667,336.00	0.00	40,000,000.00	110,000,000.00	150,000,000.00
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	50,000,000.00	50,000,000.00	14,584,170.00	0.00	50,000,000.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	168,500,000.00	288,300,000.00	84,092,324.20	0.00	288,300,000.00	216,700,000.00	505,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,000,000.00	80,000,000.00	23,334,671.99	0.00	80,000,000.00	0.00	80,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,200,000.00	40,000,000.00	11,667,336.00	0.00	40,000,000.00	0.00	40,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	5,833,668.00	0.00	20,000,000.00	0.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	98,300,000.00	133,300,000.00	38,881,397.21	0.00	133,300,000.00	216,700,000.00	350,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,000,000.00	5,000,000.00	1,458,417.00	0.00	5,000,000.00	0.00	5,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	10,000,000.00	10,000,000.00	2,916,834.00	0.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	251,000,000.00	335,000,000.00	87,713,938.97	0.00	335,000,000.00	465,000,000.00	800,000,000.00
22020501	LOCAL TRAINING	21,000,000.00	110,000,000.00	32,085,173.99	0.00	110,000,000.00	140,000,000.00	250,000,000.00
22020502	INTERNATIONAL TRAINING	100,000,000.00	75,000,000.00	21,876,254.99	0.00	75,000,000.00	275,000,000.00	350,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	130,000,000.00	150,000,000.00	33,752,509.99	0.00	150,000,000.00	50,000,000.00	200,000,000.00
220206	OTHER SERVICES - GENERAL	60,000,000.00	80,000,000.00	23,334,671.99	0.00	80,000,000.00	0.00	80,000,000.00
22020601	SECURITY SERVICES	50,000,000.00	60,000,000.00	17,501,004.00	0.00	60,000,000.00	0.00	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	20,000,000.00	5,833,668.00	0.00	20,000,000.00	0.00	20,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	50,000,000.00	14,584,170.00	0.00	50,000,000.00	0.00	50,000,000.00
22020712	OTHER CONSULTING SERVICES	6,000,000.00	50,000,000.00	14,584,170.00	0.00	50,000,000.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	25,000,000.00	7,292,085.00	0.00	25,000,000.00	450,000.00	25,450,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	7,292,085.00	0.00	25,000,000.00	450,000.00	25,450,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000,000.00	30,000,000.00	8,750,502.00	0.00	30,000,000.00	0.00	30,000,000.00
22020902	INSURANCE PREMIUM	30,000,000.00	30,000,000.00	8,750,502.00	0.00	30,000,000.00	0.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	414,028,439.32	932,000,000.00	271,848,928.72	0.00	1,253,700,000.00	-126,700,000.00	1,127,000,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	35,000,000.00	10,208,919.00	0.00	35,000,000.00	0.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000,000.00	150,000,000.00	43,752,509.99	0.00	150,000,000.00	150,000,000.00	300,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	48,000,000.00	50,000,000.00	14,584,170.00	0.00	50,000,000.00	0.00	50,000,000.00
22021007	WELFARE PACKAGES	115,000,000.00	270,000,000.00	78,754,517.98	0.00	270,000,000.00	30,000,000.00	300,000,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	5,000,000.00	1,458,417.00	0.00	5,000,000.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,028,439.32	35,000,000.00	10,208,919.00	0.00	35,000,000.00	0.00	35,000,000.00
22021049	GENDER	10,000,000.00	10,000,000.00	2,916,834.00	0.00	10,000,000.00	0.00	10,000,000.00
22021053	HOTEL ACCOMMODATION	49,000,000.00	100,000,000.00	29,168,339.99	0.00	100,000,000.00	0.00	100,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	25,000,000.00	25,000,000.00	7,292,085.00	0.00	25,000,000.00	0.00	25,000,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	0.00	100,000,000.00	29,168,339.99	0.00	100,000,000.00	-20,000,000.00	80,000,000.00
22021062	SUMMITS	0.00	152,000,000.00	44,335,876.79	0.00	473,700,000.00	-286,700,000.00	187,000,000.00
3	ASSETS	148,202,335.92	1,851,500,000.00	83,180,339.31	0.00	500,000,000.00	2,583,050,000.00	3,083,050,000.00
32	NON-CURRENT (FIXED) ASSETS	148,202,335.92	1,851,500,000.00	83,180,339.31	0.00	500,000,000.00	2,583,050,000.00	3,083,050,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	37,050,583.98	1,806,500,000.00	83,180,339.31	0.00	455,000,000.00	2,548,050,000.00	3,003,050,000.00
320101	LAND & BUILDING - GENERAL	0.00	678,000,000.00	83,180,339.31	0.00	98,000,000.00	978,000,000.00	1,076,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	498,000,000.00	83,180,339.31	0.00	68,000,000.00	528,000,000.00	596,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	180,000,000.00	0.00	0.00	30,000,000.00	450,000,000.00	480,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	3,500,000.00	0.00	0.00	3,500,000.00	3,500,000.00	7,000,000.00
32010305	POWER GENERATING SETS	0.00	3,500,000.00	0.00	0.00	3,500,000.00	3,500,000.00	7,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	825,000,000.00	0.00	0.00	203,500,000.00	1,296,550,000.00	1,500,050,000.00
32010405	MOTOR VEHICLES	0.00	825,000,000.00	0.00	0.00	203,500,000.00	1,296,550,000.00	1,500,050,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	80,000,000.00	0.00	0.00	80,000,000.00	200,000,000.00	280,000,000.00
32010501	COMPUTERS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	50,000,000.00
32010554	CAMERAS	0.00	50,000,000.00	0.00	0.00	50,000,000.00	10,000,000.00	60,000,000.00
32010555	OTHER EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	160,000,000.00	170,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	95,000,000.00	0.00	0.00	45,000,000.00	85,000,000.00	130,000,000.00
32010601	CHAIRS	0.00	4,000,000.00	0.00	0.00	4,000,000.00	6,000,000.00	10,000,000.00
32010602	TABLES	0.00	86,000,000.00	0.00	0.00	36,000,000.00	74,000,000.00	110,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	37,050,583.98	125,000,000.00	0.00	0.00	15,000,000.00	-15,000,000.00	10,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	37,050,583.98	125,000,000.00	0.00	0.00	25,000,000.00	-15,000,000.00	10,000,000.00
3203	INTANGIBLE ASSETS	111,151,751.94	45,000,000.00	0.00	0.00	45,000,000.00	35,000,000.00	80,000,000.00
320301	INTANGIBLE ASSETS	111,151,751.94	45,000,000.00	0.00	0.00	45,000,000.00	35,000,000.00	80,000,000.00
32030151	SOFTWARE	111,151,751.94	45,000,000.00	0.00	0.00	45,000,000.00	35,000,000.00	80,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011200400100	House of Assembly Commission							
2	EXPENDITURES	99,885,870.22	239,689,810.89	90,095,775.83	0.00	335,158,791.98	182,468,186.34	517,626,978.32
21	PERSONNEL COST	34,913,870.22	94,689,810.89	27,822,775.83	0.00	140,158,791.98	127,468,186.34	267,626,978.32
2101	SALARY	34,913,870.22	62,689,810.89	25,905,275.83	0.00	104,158,791.98	127,468,186.34	231,626,978.32
210101	SALARIES AND WAGES	34,913,870.22	62,689,810.89	25,905,275.83	0.00	104,158,791.98	127,468,186.34	231,626,978.32
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	34,913,870.22	59,689,810.89	25,905,275.83	0.00	104,158,791.98	127,468,186.34	231,626,978.32
21010104	WAGES OF ADHOC STAFF	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	32,000,000.00	1,917,500.00	0.00	36,000,000.00	0.00	36,000,000.00
210201	ALLOWANCES	0.00	32,000,000.00	1,917,500.00	0.00	36,000,000.00	0.00	36,000,000.00
21020103	OUTFIT ALLOWANCE	0.00	6,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
21020104	FURNITURE ALLOWANCE	0.00	25,000,000.00	1,917,500.00	0.00	25,000,000.00	0.00	25,000,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	64,972,000.00	145,000,000.00	62,273,000.00	0.00	195,000,000.00	55,000,000.00	250,000,000.00
2202	OVERHEAD COST	64,972,000.00	145,000,000.00	62,273,000.00	0.00	195,000,000.00	55,000,000.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	15,000,000.00	6,319,723.18	0.00	38,000,000.00	12,000,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	15,000,000.00	6,319,723.18	0.00	38,000,000.00	12,000,000.00	50,000,000.00
220202	UTILITIES - GENERAL	1,872,000.00	6,000,000.00	2,527,889.27	0.00	9,000,000.00	3,000,000.00	12,000,000.00
22020201	ELECTRICITY CHARGES	722,000.00	2,000,000.00	842,629.76	0.00	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	150,000.00	2,000,000.00	842,629.76	0.00	3,000,000.00	3,000,000.00	6,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	1,000,000.00	2,000,000.00	842,629.76	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,300,000.00	20,000,000.00	8,426,297.58	0.00	32,000,000.00	13,000,000.00	45,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000.00	13,000,000.00	5,477,093.43	0.00	20,000,000.00	10,000,000.00	30,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	3,000,000.00	1,263,944.64	0.00	3,000,000.00	3,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,300,000.00	4,000,000.00	1,685,259.52	0.00	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	15,000,000.00	6,319,723.18	0.00	17,000,000.00	8,000,000.00	25,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	10,000,000.00	4,213,148.79	0.00	12,000,000.00	8,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	5,000,000.00	2,106,574.39	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	50,000,000.00	22,458,743.94	0.00	52,000,000.00	0.00	52,000,000.00
22020501	LOCAL TRAINING	14,000,000.00	30,000,000.00	12,639,446.37	0.00	40,000,000.00	0.00	40,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,000,000.00	20,000,000.00	9,819,297.58	0.00	12,000,000.00	0.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	842,629.76	0.00	3,000,000.00	0.00	3,000,000.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	842,629.76	0.00	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	842,629.76	0.00	1,000,000.00	2,000,000.00	3,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	2,000,000.00	842,629.76	0.00	1,000,000.00	2,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,500,000.00	2,317,231.83	0.00	6,000,000.00	4,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,500,000.00	2,317,231.83	0.00	6,000,000.00	4,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,800,000.00	29,500,000.00	12,218,131.49	0.00	37,000,000.00	13,000,000.00	50,000,000.00
22021001	REFRESHMENT & MEALS	5,600,000.00	10,000,000.00	4,213,148.79	0.00	10,000,000.00	8,000,000.00	18,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	421,314.88	0.00	2,000,000.00	1,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	8,000,000.00	15,000,000.00	6,319,723.18	0.00	20,000,000.00	0.00	20,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	1,000,000.00	421,314.88	0.00	1,000,000.00	0.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	1,000,000.00	421,314.88	0.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	0.00	1,000,000.00	421,314.88	0.00	1,000,000.00	4,000,000.00	5,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERV	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	0.00	465,000,000.00	3,189,635.73	0.00	200,000,000.00	268,000,000.00	468,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	465,000,000.00	3,189,635.73	0.00	200,000,000.00	268,000,000.00	468,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	465,000,000.00	3,189,635.73	0.00	200,000,000.00	268,000,000.00	468,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	175,550,000.00	0.00	0.00	45,500,000.00	227,800,000.00	273,300,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	175,550,000.00	0.00	0.00	45,500,000.00	227,800,000.00	273,300,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
32010305	POWER GENERATING SETS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	251,500,000.00	3,189,635.73	0.00	133,800,000.00	10,000,000.00	143,800,000.00
32010405	MOTOR VEHICLES	0.00	251,500,000.00	3,189,635.73	0.00	133,800,000.00	10,000,000.00	143,800,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	12,350,000.00	0.00	0.00	11,500,000.00	7,100,000.00	18,600,000.00
32010501	COMPUTERS	0.00	4,100,000.00	0.00	0.00	6,500,000.00	1,000,000.00	7,500,000.00
32010502	PRINTERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,100,000.00	2,100,000.00
32010505	PHOTOCOPIERS	0.00	1,750,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	5,500,000.00	0.00	0.00	4,000,000.00	3,000,000.00	7,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	15,600,000.00	0.00	0.00	9,200,000.00	13,100,000.00	22,300,000.00
32010601	CHAIRS	0.00	2,000,000.00	0.00	0.00	1,000,000.00	500,000.00	1,500,000.00
32010602	TABLES	0.00	2,000,000.00	0.00	0.00	1,000,000.00	1,500,000.00	2,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	4,500,000.00	0.00	0.00	2,600,000.00	5,400,000.00	8,000,000.00
32010606	AIR CONDITIONER	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00
32010609	FANS	0.00	600,000.00	0.00	0.00	1,000,000.00	200,000.00	1,200,000.00
32010610	REFRIDGERATORS	0.00	2,000,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
32010612	WINDOW BLINDS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	3,000,000.00	5,000,000.00

011200700100	House Committees							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Since January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	22,370,000.00	600,000,000.00	45,768,000.00	0.00	600,000,000.00	150,000,000.00	750,000,000.00
22	OTHER RECURRENT COSTS	22,370,000.00	600,000,000.00	45,768,000.00	0.00	600,000,000.00	150,000,000.00	750,000,000.00
2202	OVERHEAD COST	22,370,000.00	600,000,000.00	45,768,000.00	0.00	600,000,000.00	150,000,000.00	750,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,270,000.00	52,000,000.00	4,127,720.00	0.00	52,000,000.00	38,000,000.00	90,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,270,000.00	52,000,000.00	4,127,720.00	0.00	52,000,000.00	38,000,000.00	90,000,000.00
220202	UTILITIES - GENERAL	240,000.00	6,240,000.00	615,326.40	0.00	6,240,000.00	1,760,000.00	8,000,000.00
22020202	TELEPHONE CHARGES	240,000.00	6,240,000.00	615,326.40	0.00	6,240,000.00	1,760,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	65,000,000.00	5,409,650.00	0.00	65,000,000.00	3,800,000.00	68,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	31,200,000.00	2,576,632.00	0.00	31,200,000.00	3,800,000.00	35,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	13,000,000.00	1,281,930.00	0.00	13,000,000.00	0.00	13,000,000.00
22020317	Production of other reports	800,000.00	20,800,000.00	1,551,088.00	0.00	20,800,000.00	0.00	20,800,000.00
220205	TRAINING - GENERAL	2,000,000.00	52,000,000.00	4,127,720.00	0.00	52,000,000.00	38,000,000.00	90,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	52,000,000.00	4,127,720.00	0.00	52,000,000.00	38,000,000.00	90,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	13,000,000.00	1,281,930.00	0.00	13,000,000.00	0.00	13,000,000.00
22020711	MEDIA RELATION SERVICES	1,000,000.00	13,000,000.00	1,281,930.00	0.00	13,000,000.00	0.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,320,000.00	34,320,000.00	2,986,295.20	0.00	34,320,000.00	18,040,000.00	52,360,000.00
22020801	MOTOR VEHICLE FUEL COST	720,000.00	18,720,000.00	1,447,979.20	0.00	18,720,000.00	0.00	18,720,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	15,600,000.00	1,538,316.00	0.00	15,600,000.00	18,040,000.00	33,640,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,440,000.00	377,440,000.00	27,219,358.40	0.00	377,440,000.00	50,400,000.00	427,840,000.00
22021001	REFRESHMENT & MEALS	10,600,000.00	67,600,000.00	5,166,036.00	0.00	67,600,000.00	0.00	67,600,000.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	2,600,000.00	256,386.00	0.00	2,600,000.00	400,000.00	3,000,000.00
22021007	WELFARE PACKAGES	240,000.00	7,240,000.00	713,936.40	0.00	7,240,000.00	0.00	7,240,000.00
22021060	MONITORING AND EVALUATION	3,000,000.00	300,000,000.00	21,083,000.00	0.00	300,000,000.00	50,000,000.00	350,000,000.00

011200700200 Public Account Secretariat								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,900,000.00	10,000,000.00	2,400,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	3,900,000.00	10,000,000.00	2,400,000.00	0.00	15,000,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	3,900,000.00	10,000,000.00	2,400,000.00	0.00	15,000,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	750,000.00	1,000,000.00	240,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	1,000,000.00	240,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	1,350,000.00	2,050,000.00	492,000.00	0.00	3,050,000.00	0.00	3,050,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,500,000.00	360,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	350,000.00	550,000.00	132,000.00	0.00	550,000.00	0.00	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	1,505,000.00	361,200.00	0.00	2,505,000.00	0.00	2,505,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	1,500,000.00	360,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000.00	1,200.00	0.00	5,000.00	0.00	5,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	4,000,000.00	960,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	750,000.00	2,500,000.00	600,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	1,500,000.00	360,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	400,000.00	1,000,000.00	240,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	400,000.00	1,000,000.00	240,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	445,000.00	106,800.00	0.00	445,000.00	0.00	445,000.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	96,000.00	0.00	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	0.00	45,000.00	10,800.00	0.00	45,000.00	0.00	45,000.00

011200700300 Finance and Appropriation Committee								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00

011202100100 Office of the Speaker								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	59,000,000.00	100,000,000.00	33,600,000.00	0.00	150,000,000.00	0.00	150,000,000.00
22	OTHER RECURRENT COSTS	59,000,000.00	100,000,000.00	33,600,000.00	0.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	59,000,000.00	100,000,000.00	33,600,000.00	0.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,300,000.00	50,600,000.00	17,001,600.00	0.00	100,600,000.00	-30,600,000.00	70,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,300,000.00	50,600,000.00	17,001,600.00	0.00	100,600,000.00	-30,600,000.00	70,000,000.00
220202	UTILITIES - GENERAL	2,200,000.00	3,000,000.00	1,008,000.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00
22020201	ELECTRICITY CHARGES	1,100,000.00	1,500,000.00	504,000.00	0.00	1,500,000.00	1,500,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,100,000.00	1,500,000.00	504,000.00	0.00	1,500,000.00	1,500,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	5,000,000.00	1,680,000.00	0.00	5,000,000.00	4,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	1,008,000.00	0.00	3,000,000.00	2,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	2,000,000.00	672,000.00	0.00	2,000,000.00	2,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,900,000.00	29,400,000.00	9,878,400.00	0.00	29,400,000.00	16,000,000.00	45,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	14,400,000.00	24,400,000.00	8,198,400.00	0.00	24,400,000.00	14,000,000.00	38,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	5,000,000.00	1,680,000.00	0.00	5,000,000.00	2,000,000.00	7,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	4,000,000.00	1,344,000.00	0.00	4,000,000.00	2,100,000.00	6,100,000.00
22020501	LOCAL TRAINING	2,000,000.00	4,000,000.00	1,344,000.00	0.00	4,000,000.00	2,100,000.00	6,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	2,000,000.00	672,000.00	0.00	2,000,000.00	2,000,000.00	4,000,000.00
22020712	OTHER CONSULTING SERVICES	1,000,000.00	2,000,000.00	672,000.00	0.00	2,000,000.00	2,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,100,000.00	6,000,000.00	2,016,000.00	0.00	6,000,000.00	3,500,000.00	9,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	4,000,000.00	1,344,000.00	0.00	4,000,000.00	1,500,000.00	5,500,000.00
22021007	WELFARE PACKAGES	1,100,000.00	2,000,000.00	672,000.00	0.00	2,000,000.00	2,000,000.00	4,000,000.00

011202300100 Office of the Deputy Speaker								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

2	EXPENDITURES	45,010,750.01	80,000,000.00	27,822,000.00	0.00	120,000,000.00	0.00	120,000,000.00
22	OTHER RECURRENT COSTS	45,010,750.01	80,000,000.00	27,822,000.00	0.00	120,000,000.00	0.00	120,000,000.00
2202	OVERHEAD COST	45,010,750.01	80,000,000.00	27,822,000.00	0.00	120,000,000.00	0.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,799,999.98	49,789,250.00	17,315,456.42	0.00	89,789,250.00	-10,000,000.00	79,789,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,799,999.98	49,789,250.00	17,315,456.42	0.00	89,789,250.00	-10,000,000.00	79,789,250.00
220202	UTILITIES - GENERAL	2,000,000.00	4,000,000.00	1,391,100.00	0.00	4,000,000.00	0.00	4,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	2,000,000.00	695,550.00	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	2,000,000.00	695,550.00	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	5,000,000.00	1,738,875.00	0.00	5,000,000.00	2,000,000.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	1,043,325.00	0.00	3,000,000.00	2,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	2,000,000.00	695,550.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,500,000.01	12,500,000.00	4,347,187.50	0.00	12,500,000.00	6,000,000.00	18,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	10,000,000.00	3,477,750.00	0.00	10,000,000.00	5,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.01	2,500,000.00	869,437.50	0.00	2,500,000.00	1,000,000.00	3,500,000.00
220205	TRAINING - GENERAL	500,000.01	1,500,000.00	521,662.50	0.00	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	500,000.01	1,500,000.00	521,662.50	0.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,210,750.01	7,210,750.00	2,507,718.58	0.00	7,210,750.00	2,000,000.00	9,210,750.00
22021001	REFRESHMENT & MEALS	2,710,750.00	5,710,750.00	1,986,056.08	0.00	5,710,750.00	1,000,000.00	6,710,750.00
22021007	WELFARE PACKAGES	500,000.01	1,500,000.00	521,662.50	0.00	1,500,000.00	1,000,000.00	2,500,000.00

012300100100	Ministry of Information and Orientation							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals to Date January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	476,151,179.38	861,508,649.94	382,186,233.49	0.00	959,959,514.93	0.00	959,959,514.93
21	PERSONNEL COST	228,723,899.38	214,508,649.94	142,412,906.76	0.00	235,959,514.93	0.00	235,959,514.93
2101	SALARY	228,723,899.38	214,508,649.94	142,412,906.76	0.00	235,959,514.93	0.00	235,959,514.93
210101	SALARIES AND WAGES	228,723,899.38	214,508,649.94	142,412,906.76	0.00	235,959,514.93	0.00	235,959,514.93
21010101	SALARY	228,723,899.38	214,508,649.94	142,412,906.76	0.00	235,959,514.93	0.00	235,959,514.93
22	OTHER RECURRENT COSTS	247,427,280.00	647,000,000.00	239,773,326.73	0.00	724,000,000.00	0.00	724,000,000.00
2202	OVERHEAD COST	247,427,280.00	647,000,000.00	239,773,326.73	0.00	724,000,000.00	0.00	724,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,842,905.01	12,482,905.00	7,224,018.22	0.00	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,842,905.01	12,482,905.00	7,224,018.22	0.00	13,000,000.00	0.00	13,000,000.00
220202	UTILITIES - GENERAL	3,342,761.55	129,600,019.00	45,001,203.58	0.00	133,000,000.00	0.00	133,000,000.00
22020201	ELECTRICITY CHARGES	1,172,444.12	2,429,702.00	1,406,099.90	0.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	1,170,317.43	3,170,317.00	1,834,703.36	0.00	5,000,000.00	0.00	5,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	1,000,000.00	124,000,000.00	41,760,400.31	0.00	124,000,000.00	0.00	124,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,545,174.77	156,281,233.00	50,441,966.46	0.00	183,500,000.00	0.00	183,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,559,397.73	3,295,457.00	1,907,123.50	0.00	7,000,000.00	0.00	7,000,000.00
22020304	MAGAZINES & PERIODICALS	35,000,000.00	150,000,000.00	46,806,935.86	0.00	171,500,000.00	0.00	171,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	985,777.04	2,985,776.00	1,727,907.10	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,539,378.26	7,099,382.00	4,108,503.99	0.00	16,500,000.00	0.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,565,259.36	2,125,264.00	1,229,917.70	0.00	6,500,000.00	0.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	974,118.90	2,974,118.00	1,721,160.47	0.00	5,000,000.00	0.00	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,000,000.00	2,000,000.00	1,157,425.81	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	10,536,358.59	24,536,358.00	14,199,507.03	0.00	36,500,000.00	0.00	36,500,000.00
22020501	LOCAL TRAINING	1,536,358.59	2,536,358.00	1,467,823.11	0.00	8,000,000.00	0.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,000,000.00	22,000,000.00	12,731,683.93	0.00	28,500,000.00	0.00	28,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,920,598.16	120,000,000.00	39,445,548.69	0.00	150,000,000.00	0.00	150,000,000.00
22020711	MEDIA RELATION SERVICES	115,920,598.16	120,000,000.00	39,445,548.69	0.00	150,000,000.00	0.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,700,103.66	197,000,103.00	79,352,578.76	0.00	191,500,000.00	0.00	191,500,000.00
22021001	REFRESHMENT & MEALS	650,000.00	2,150,000.00	1,244,232.75	0.00	2,500,000.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	70,000,000.00	188,000,000.00	74,144,103.01	0.00	180,000,000.00	0.00	180,000,000.00
22021007	WELFARE PACKAGES	850,103.66	3,350,103.00	1,938,747.84	0.00	4,000,000.00	0.00	4,000,000.00
22021060	MONITORING AND EVALUATION	200,000.00	3,500,000.00	2,025,495.17	0.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	3,208,108.09	70,000,000.00	6,369,152.00	0.00	70,000,000.00	0.00	70,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,208,108.09	70,000,000.00	6,369,152.00	0.00	70,000,000.00	0.00	70,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,208,000.00	55,700,000.00	6,369,152.00	0.00	55,700,000.00	0.00	55,700,000.00
320101	LAND & BUILDING - GENERAL	1,000,000.00	16,000,000.00	6,369,152.00	0.00	16,000,000.00	0.00	16,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000.00	16,000,000.00	6,369,152.00	0.00	16,000,000.00	0.00	16,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
32010305	POWER GENERATING SETS	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
320104	FIXED ASSETS - GENERAL	0.00	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00
32010405	MOTOR VEHICLES	0.00	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,208,000.00	20,500,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00
32010501	COMPUTERS	1,208,000.00	7,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010502	PRINTERS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010555	OTHER EQUIPMENTS	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	7,500,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010601	CHAIRS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

32010602	TABLES	0.00	4,500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
3203	INTANGIBLE ASSETS	1,000,108.09	14,300,000.00	0.00	0.00	14,300,000.00	0.00	14,300,000.00
320301	INTANGIBLE ASSETS	1,000,108.09	14,300,000.00	0.00	0.00	14,300,000.00	0.00	14,300,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32030110	BROADCAST RIGHTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32030151	SOFTWARE	1,000,108.09	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00

012300300100 Ondo State Radiovision Corporation		2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	261,166,814.28	389,783,332.60	200,452,054.39	0.00	421,871,665.86	-44,151,952.68	377,719,713.18
21	PERSONNEL COST	185,547,944.28	194,883,332.60	134,239,459.39	0.00	214,371,665.86	-44,151,952.68	170,219,713.18
2101	SALARY	185,547,944.28	194,883,332.60	134,239,459.39	0.00	214,371,665.86	-44,151,952.68	170,219,713.18
210101	SALARIES AND WAGES	185,547,944.28	194,883,332.60	134,239,459.39	0.00	214,371,665.86	-44,151,952.68	170,219,713.18
21010101	SALARY	185,547,944.28	194,883,332.60	134,239,459.39	0.00	214,371,665.86	-44,151,952.68	170,219,713.18
22	OTHER RECURRENT COSTS	75,618,870.00	194,900,000.00	66,212,595.00	0.00	207,500,000.00	0.00	207,500,000.00
2202	OVERHEAD COST	75,618,870.00	141,500,000.00	35,680,000.00	0.00	100,000,000.00	0.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,618,870.00	131,500,000.00	33,360,000.00	0.00	100,000,000.00	0.00	100,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,618,870.00	131,500,000.00	33,360,000.00	0.00	100,000,000.00	0.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000,000.00	10,000,000.00	2,320,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000.00	10,000,000.00	2,320,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	53,400,000.00	30,532,595.00	0.00	107,500,000.00	0.00	107,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	53,400,000.00	30,532,595.00	0.00	107,500,000.00	0.00	107,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	53,400,000.00	30,532,595.00	0.00	107,500,000.00	0.00	107,500,000.00
3	ASSETS	63,650,000.00	200,000,000.00	141,360,000.00	0.00	300,000,000.00	0.00	300,000,000.00
32	NON-CURRENT (FIXED) ASSETS	63,650,000.00	200,000,000.00	141,360,000.00	0.00	300,000,000.00	0.00	300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	63,650,000.00	200,000,000.00	141,360,000.00	0.00	300,000,000.00	0.00	300,000,000.00
320101	LAND & BUILDING - GENERAL	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	23,650,000.00	12,000,000.00	12,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	23,650,000.00	12,000,000.00	12,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	100,000,000.00	75,000,000.00	0.00	67,000,000.00	0.00	67,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	100,000,000.00	75,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	78,000,000.00	54,360,000.00	0.00	156,000,000.00	0.00	156,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	35,500,000.00	0.00	35,500,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010554	CAMERAS	0.00	40,000,000.00	30,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010555	OTHER EQUIPMENTS	0.00	38,000,000.00	24,360,000.00	0.00	100,500,000.00	0.00	100,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	10,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010601	CHAIRS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00

012300400200 Orange FM		2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	94,224,175.91	74,038,363.36	50,142,206.02	0.00	85,442,199.70	-20,203,011.58	65,239,188.12
21	PERSONNEL COST	58,376,175.91	64,038,363.36	45,442,206.02	0.00	70,442,199.70	-20,203,011.58	50,239,188.12
2101	SALARY	58,376,175.91	64,038,363.36	45,442,206.02	0.00	70,442,199.70	-20,203,011.58	50,239,188.12
210101	SALARIES AND WAGES	58,376,175.91	64,038,363.36	45,442,206.02	0.00	70,442,199.70	-20,203,011.58	50,239,188.12
21010101	SALARY	58,376,175.91	64,038,363.36	45,442,206.02	0.00	70,442,199.70	-20,203,011.58	50,239,188.12
22	OTHER RECURRENT COSTS	35,848,000.00	10,000,000.00	4,700,000.00	0.00	15,000,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	35,848,000.00	10,000,000.00	4,700,000.00	0.00	15,000,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,750,000.00	2,000,000.00	1,560,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000.00	2,000,000.00	1,560,000.00	0.00	7,500,000.00	0.00	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	500,000.00	140,000.00	0.00	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	500,000.00	140,000.00	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,050,000.00	800,000.00	224,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	300,000.00	84,000.00	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	500,000.00	140,000.00	0.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	300,000.00	500,000.00	140,000.00	0.00	300,000.00	0.00	300,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	300,000.00	500,000.00	140,000.00	0.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	300,000.00	84,000.00	0.00	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	300,000.00	84,000.00	0.00	300,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	600,000.00	168,000.00	0.00	600,000.00	0.00	600,000.00
22020712	OTHER CONSULTING SERVICES	600,000.00	600,000.00	168,000.00	0.00	600,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,248,000.00	1,500,000.00	420,000.00	0.00	2,300,000.00	0.00	2,300,000.00

22020801	MOTOR VEHICLE FUEL COST	800,000.00	1,500,000.00	420,000.00	0.00	2,300,000.00	0.00	2,300,000.00
22020803	PLANT / GENERATOR FUEL COST	26,448,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,650,000.00	3,800,000.00	1,964,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00	1,000,000.00	280,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000.00	2,800,000.00	1,684,000.00	0.00	2,500,000.00	0.00	2,500,000.00
3	ASSETS	6,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
32	NON-CURRENT (FIXED) ASSETS	6,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	6,000,000.00	0.00	0.00	0.00	37,550,000.00	0.00	37,550,000.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010555	OTHER EQUIPMENTS	6,000,000.00	0.00	0.00	0.00	32,550,000.00	0.00	32,550,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00

012305500100	Owena Press							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Once January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	36,669,976.00	170,000,000.00	0.00	0.00	185,000,000.00	0.00	185,000,000.00
22	OTHER RECURRENT COSTS	36,669,976.00	170,000,000.00	0.00	0.00	185,000,000.00	0.00	185,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	36,669,976.00	170,000,000.00	0.00	0.00	185,000,000.00	0.00	185,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	36,669,976.00	170,000,000.00	0.00	0.00	185,000,000.00	0.00	185,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	36,669,976.00	170,000,000.00	0.00	0.00	185,000,000.00	0.00	185,000,000.00
3	ASSETS	0.00	72,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	72,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	72,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	18,500,000.00	0.00	18,500,000.00
32010304	POWER PLANTS	0.00	0.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	72,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
32010405	MOTOR VEHICLES	0.00	72,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	17,850,000.00	0.00	17,850,000.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	3,650,000.00	0.00	3,650,000.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00

012305600100	Ondo State Signage Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Once January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	41,142,804.05	55,208,738.91	31,890,544.78	0.00	64,529,612.80	-7,925,283.52	56,604,329.28
21	PERSONNEL COST	24,617,804.05	33,208,738.91	19,123,794.78	0.00	36,529,612.80	-7,925,283.52	28,604,329.28
2101	SALARY	24,617,804.05	33,208,738.91	19,123,794.78	0.00	36,529,612.80	-7,925,283.52	28,604,329.28
210101	SALARIES AND WAGES	24,617,804.05	33,208,738.91	19,123,794.78	0.00	36,529,612.80	-7,925,283.52	28,604,329.28
21010101	SALARY	24,617,804.05	33,208,738.91	19,123,794.78	0.00	36,529,612.80	-7,925,283.52	28,604,329.28
22	OTHER RECURRENT COSTS	16,525,000.00	22,000,000.00	12,766,750.00	0.00	28,000,000.00	0.00	28,000,000.00
2202	OVERHEAD COST	16,525,000.00	22,000,000.00	12,766,750.00	0.00	28,000,000.00	0.00	28,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,052,000.00	4,500,000.00	1,762,829.55	0.00	6,500,000.00	0.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,052,000.00	4,500,000.00	1,762,829.55	0.00	6,500,000.00	0.00	6,500,000.00
220202	UTILITIES - GENERAL	2,644,000.00	3,370,000.00	2,119,040.68	0.00	1,370,000.00	0.00	1,370,000.00
22020201	ELECTRICITY CHARGES	294,000.00	720,000.00	452,732.73	0.00	720,000.00	0.00	720,000.00
22020202	TELEPHONE CHARGES	350,000.00	650,000.00	408,717.05	0.00	650,000.00	0.00	650,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	2,000,000.00	1,257,590.91	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,240,000.00	1,400,000.00	880,313.64	0.00	1,400,000.00	0.00	1,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	540,000.00	600,000.00	377,277.27	0.00	600,000.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	800,000.00	503,036.36	0.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	1,650,000.00	1,037,512.50	0.00	2,650,000.00	0.00	2,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	900,000.00	565,915.91	0.00	1,900,000.00	0.00	1,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	750,000.00	471,596.59	0.00	750,000.00	0.00	750,000.00
220205	TRAINING - GENERAL	3,000,000.00	5,000,000.00	3,143,977.27	0.00	9,000,000.00	0.00	9,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	2,000,000.00	1,257,590.91	0.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,000,000.00	3,000,000.00	1,886,386.36	0.00	4,000,000.00	0.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,189,000.00	2,250,000.00	1,414,789.77	0.00	2,250,000.00	0.00	2,250,000.00
22020711	MEDIA RELATION SERVICES	2,000,000.00	2,000,000.00	1,257,590.91	0.00	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	189,000.00	250,000.00	157,198.86	0.00	250,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,600,000.00	3,830,000.00	2,408,286.59	0.00	4,830,000.00	0.00	4,830,000.00
22021001	REFRESHMENT & MEALS	250,000.00	500,000.00	314,397.73	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	350,000.00	330,000.00	207,502.50	0.00	330,000.00	0.00	330,000.00

22021060	MONITORING AND EVALUATION	2,000,000.00	3,000,000.00	1,886,386.36	0.00	4,000,000.00	0.00	4,000,000.00
3	ASSETS	21,529,838.00	50,000,000.00	4,903,800.00	0.00	50,000,000.00	0.00	50,000,000.00
32	NON-CURRENT (FIXED) ASSETS	21,529,838.00	50,000,000.00	4,903,800.00	0.00	50,000,000.00	0.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	21,529,838.00	50,000,000.00	4,903,800.00	0.00	50,000,000.00	0.00	50,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	23,500,000.00	4,903,800.00	0.00	23,500,000.00	0.00	23,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	23,500,000.00	4,903,800.00	0.00	23,500,000.00	0.00	23,500,000.00
320102	INFRASTRUCTURE - GENERAL	17,837,838.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010252	ROAD SIGNS & FURNITURE	17,837,838.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320103	PLANT & MACHINERY - GENERAL	3,282,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	3,282,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010405	MOTOR VEHICLES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	410,000.00	14,500,000.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00
32010501	COMPUTERS	410,000.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010609	FANS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

012400400100	Nigeria Security and Civil Defence Corps							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,394,000.00	2,500,000.00	929,600.00	0.00	2,500,000.00	0.00	2,500,000.00
22	OTHER RECURRENT COSTS	1,394,000.00	2,500,000.00	929,600.00	0.00	2,500,000.00	0.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,394,000.00	2,500,000.00	929,600.00	0.00	2,500,000.00	0.00	2,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,394,000.00	2,500,000.00	929,600.00	0.00	2,500,000.00	0.00	2,500,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	1,394,000.00	2,500,000.00	929,600.00	0.00	2,500,000.00	0.00	2,500,000.00

012400400200	Nigerian Legion							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,520,000.00	3,500,000.00	1,680,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22	OTHER RECURRENT COSTS	2,520,000.00	3,500,000.00	1,680,000.00	0.00	3,500,000.00	0.00	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,520,000.00	3,500,000.00	1,680,000.00	0.00	3,500,000.00	0.00	3,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,520,000.00	3,500,000.00	1,680,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	2,520,000.00	3,500,000.00	1,680,000.00	0.00	3,500,000.00	0.00	3,500,000.00

012400400300	Ondo State Security Network Agency (Amotekun Corps)							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,000,000,000.00	1,600,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00	546,046,599.65	2,546,046,599.65
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	46,046,599.65	46,046,599.65
2101	SALARY	0.00	0.00	0.00	0.00	0.00	46,046,599.65	46,046,599.65
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	46,046,599.65	46,046,599.65
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	46,046,599.65	46,046,599.65
22	OTHER RECURRENT COSTS	1,000,000,000.00	1,600,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00	500,000,000.00	2,500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000,000.00	1,600,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00	500,000,000.00	2,500,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000,000.00	1,600,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00	500,000,000.00	2,500,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	1,000,000,000.00	1,600,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00	500,000,000.00	2,500,000,000.00
3	ASSETS	459,222,800.00	1,100,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	459,222,800.00	1,100,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	449,302,800.00	1,000,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
320101	LAND & BUILDING - GENERAL	9,920,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	9,920,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	439,382,800.00	700,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
32010901	MILITARY EQUIPMENTS	439,382,800.00	700,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
3203	INTANGIBLE ASSETS	9,920,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	9,920,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	9,920,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

012400700100	Fire Services							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	4,000,000.00	6,000,000.00	3,300,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	4,000,000.00	6,000,000.00	3,300,000.00	0.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	4,000,000.00	6,000,000.00	3,300,000.00	0.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	2,640,000.00	1,408,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	2,640,000.00	1,408,000.00	0.00	3,000,000.00	0.00	3,000,000.00

220202	UTILITIES - GENERAL	200,000.00	100,000.00	53,333.33	0.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	53,333.33	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	250,000.00	133,333.33	0.00	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	250,000.00	133,333.33	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,150,000.00	2,550,000.00	1,460,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	950,000.00	2,250,000.00	1,300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	300,000.00	160,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	200,000.00	460,000.00	245,333.33	0.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	200,000.00	460,000.00	245,333.33	0.00	2,000,000.00	0.00	2,000,000.00

012500100100	Office of the Head of Service							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	39,116,950.00	54,000,000.00	35,190,530.00	0.00	81,000,000.00	28,578,071.57	109,578,071.57
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	28,578,071.57	28,578,071.57
2101	SALARY	0.00	0.00	0.00	0.00	0.00	28,578,071.57	28,578,071.57
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	28,578,071.57	28,578,071.57
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	28,578,071.57	28,578,071.57
22	OTHER RECURRENT COSTS	39,116,950.00	54,000,000.00	35,190,530.00	0.00	81,000,000.00	0.00	81,000,000.00
2202	OVERHEAD COST	39,116,950.00	54,000,000.00	35,190,530.00	0.00	81,000,000.00	0.00	81,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	12,000,000.00	7,812,752.22	0.00	25,000,000.00	-5,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	12,000,000.00	7,812,752.22	0.00	25,000,000.00	-5,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	2,607,407.41	0.00	3,500,000.00	-400,000.00	3,100,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	651,851.85	0.00	500,000.00	-400,000.00	100,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	1,955,555.56	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	12,000,000.00	7,822,222.22	0.00	13,000,000.00	0.00	13,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	8,000,000.00	5,214,814.81	0.00	9,000,000.00	0.00	9,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	4,000,000.00	2,607,407.41	0.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,650,602.41	6,500,000.00	4,237,037.04	0.00	7,500,000.00	5,000,000.00	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,150,602.41	5,000,000.00	3,259,259.26	0.00	6,000,000.00	5,000,000.00	11,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	977,777.78	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	4,500,000.00	6,500,000.00	4,237,037.04	0.00	19,000,000.00	-1,000,000.00	18,000,000.00
22020501	LOCAL TRAINING	4,500,000.00	6,500,000.00	4,237,037.04	0.00	19,000,000.00	-1,000,000.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,966,347.59	13,000,000.00	8,474,074.07	0.00	13,000,000.00	1,400,000.00	14,400,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	3,911,111.11	0.00	6,000,000.00	0.00	6,000,000.00
22021007	WELFARE PACKAGES	6,966,347.59	7,000,000.00	4,562,962.96	0.00	7,000,000.00	1,400,000.00	8,400,000.00
3	ASSETS	7,220,000.00	14,000,000.00	983,125.00	0.00	14,580,000.00	0.00	14,580,000.00
32	NON-CURRENT (FIXED) ASSETS	7,220,000.00	14,000,000.00	983,125.00	0.00	14,580,000.00	0.00	14,580,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,220,000.00	14,000,000.00	983,125.00	0.00	14,580,000.00	0.00	14,580,000.00
320101	LAND & BUILDING - GENERAL	1,615,000.00	2,600,000.00	983,125.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	1,615,000.00	2,600,000.00	983,125.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	350,000.00	0.00	0.00	643,000.00	0.00	643,000.00
32010305	POWER GENERATING SETS	0.00	350,000.00	0.00	0.00	643,000.00	0.00	643,000.00
320104	FIXED ASSETS - GENERAL	2,924,550.00	3,700,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
32010405	MOTOR VEHICLES	1,357,050.00	1,600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
32010407	MOTOR CYCLES	1,567,500.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	2,680,450.00	5,930,000.00	0.00	0.00	6,622,000.00	0.00	6,622,000.00
32010501	COMPUTERS	2,680,450.00	3,450,000.00	0.00	0.00	3,472,000.00	0.00	3,472,000.00
32010505	PHOTOCOPIERS	0.00	480,000.00	0.00	0.00	1,160,000.00	0.00	1,160,000.00
32010554	CAMERAS	0.00	2,000,000.00	0.00	0.00	1,990,000.00	0.00	1,990,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,420,000.00	0.00	0.00	5,715,000.00	0.00	5,715,000.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	668,000.00	0.00	668,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	1,650,000.00	0.00	1,650,000.00
32010606	AIR CONDITIONER	0.00	1,000,000.00	0.00	0.00	2,688,000.00	0.00	2,688,000.00
32010610	REFRIDGERATORS	0.00	250,000.00	0.00	0.00	709,000.00	0.00	709,000.00
32010611	FIRE PROOF SAFES	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00

012500100200	Senior Staff Club							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,400,000.00	2,500,000.00	1,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	2,500,000.00	1,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,400,000.00	2,500,000.00	1,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,400,000.00	2,500,000.00	1,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	2,400,000.00	2,500,000.00	1,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00

012500100300	Government Quarters Management Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,400,000.00	2,600,000.00	1,600,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	2,600,000.00	1,600,000.00	0.00	6,000,000.00	0.00	6,000,000.00

2202	OVERHEAD COST	2,400,000.00	2,600,000.00	1,600,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	750,000.00	461,538.46	0.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	750,000.00	461,538.46	0.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	450,000.00	250,000.00	153,846.15	0.00	400,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	250,000.00	150,000.00	92,307.69	0.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	200,000.00	100,000.00	61,538.46	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	620,000.00	381,538.46	0.00	900,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	350,000.00	215,384.62	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	270,000.00	166,153.85	0.00	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	480,000.00	295,384.62	0.00	1,700,000.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	250,000.00	300,000.00	184,615.38	0.00	1,400,000.00	0.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	180,000.00	110,769.23	0.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	100,000.00	200,000.00	123,076.92	0.00	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	100,000.00	200,000.00	123,076.92	0.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	300,000.00	184,615.38	0.00	500,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	350,000.00	300,000.00	184,615.38	0.00	500,000.00	0.00	500,000.00

012500600100	Public Service Training Institute							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	36,547,770.38	77,193,279.17	41,660,039.53	0.00	84,762,607.09	42,025,639.22	126,788,246.31
21	PERSONNEL COST	12,064,280.38	40,693,279.17	27,698,379.53	0.00	44,762,607.09	42,025,639.22	86,788,246.31
2101	SALARY	12,064,280.38	40,693,279.17	27,698,379.53	0.00	44,762,607.09	42,025,639.22	86,788,246.31
210101	SALARIES AND WAGES	12,064,280.38	40,693,279.17	27,698,379.53	0.00	44,762,607.09	42,025,639.22	86,788,246.31
21010101	SALARY	12,064,280.38	40,693,279.17	27,698,379.53	0.00	44,762,607.09	42,025,639.22	86,788,246.31
22	OTHER RECURRENT COSTS	24,483,490.00	36,500,000.00	13,961,660.00	0.00	40,000,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	24,483,490.00	36,500,000.00	13,961,660.00	0.00	40,000,000.00	0.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	387,990.68	0.00	4,500,000.00	0.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	387,990.68	0.00	4,500,000.00	0.00	4,500,000.00
220202	UTILITIES - GENERAL	1,850,000.00	1,500,000.00	290,993.01	0.00	8,200,000.00	0.00	8,200,000.00
22020201	ELECTRICITY CHARGES	1,400,000.00	1,000,000.00	193,995.34	0.00	8,000,000.00	0.00	8,000,000.00
22020202	TELEPHONE CHARGES	450,000.00	500,000.00	96,997.67	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	1,500,000.00	290,993.01	0.00	2,100,000.00	0.00	2,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,400,000.00	800,000.00	155,196.27	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	135,796.74	0.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,590,000.00	2,500,000.00	484,988.36	0.00	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,500,000.00	290,993.01	0.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	590,000.00	1,000,000.00	193,995.34	0.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,200,000.00	2,500,000.00	484,988.36	0.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	2,200,000.00	2,500,000.00	484,988.36	0.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	8,943,490.00	18,000,000.00	9,491,916.16	0.00	15,000,000.00	0.00	15,000,000.00
22020601	SECURITY SERVICES	6,500,000.00	12,000,000.00	6,327,944.11	0.00	12,000,000.00	0.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,443,490.00	6,000,000.00	3,163,972.05	0.00	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,300,000.00	1,500,000.00	290,993.01	0.00	400,000.00	0.00	400,000.00
22020712	OTHER CONSULTING SERVICES	2,300,000.00	1,500,000.00	290,993.01	0.00	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	5,600,000.00	1,967,203.92	0.00	7,000,000.00	0.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,600,000.00	5,600,000.00	1,967,203.92	0.00	7,000,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	1,400,000.00	271,593.48	0.00	450,000.00	0.00	450,000.00
22021001	REFRESHMENT & MEALS	300,000.00	800,000.00	155,196.27	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	116,397.21	0.00	250,000.00	0.00	250,000.00
3	ASSETS	2,625,000.00	77,000,000.00	0.00	0.00	127,000,000.00	50,000,000.00	177,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,625,000.00	77,000,000.00	0.00	0.00	127,000,000.00	50,000,000.00	177,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,725,000.00	42,000,000.00	0.00	0.00	62,000,000.00	50,000,000.00	112,000,000.00
320101	LAND & BUILDING - GENERAL	1,725,000.00	42,000,000.00	0.00	0.00	62,000,000.00	50,000,000.00	112,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	1,725,000.00	42,000,000.00	0.00	0.00	62,000,000.00	50,000,000.00	112,000,000.00
3203	INTANGIBLE ASSETS	900,000.00	35,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00
320301	INTANGIBLE ASSETS	900,000.00	35,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00
32030109	RESEARCH & DEVELOPMENT	900,000.00	35,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00

012500700100	Office of Establishments							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	245,823,266.03	362,228,746.96	144,332,725.11	0.00	405,451,621.66	1,032,076,047.33	1,437,527,668.99
21	PERSONNEL COST	123,753,591.03	132,228,746.96	91,684,475.11	0.00	145,451,621.66	1,032,076,047.33	1,177,527,668.99
2101	SALARY	123,753,591.03	132,228,746.96	91,684,475.11	0.00	145,451,621.66	1,032,076,047.33	1,177,527,668.99
210101	SALARIES AND WAGES	123,753,591.03	132,228,746.96	91,684,475.11	0.00	145,451,621.66	1,032,076,047.33	1,177,527,668.99
21010101	SALARY	123,753,591.03	132,228,746.96	91,684,475.11	0.00	145,451,621.66	1,032,076,047.33	1,177,527,668.99
22	OTHER RECURRENT COSTS	122,069,675.00	230,000,000.00	52,648,250.00	0.00	260,000,000.00	0.00	260,000,000.00
2202	OVERHEAD COST	119,219,675.00	215,000,000.00	46,565,750.00	0.00	235,000,000.00	0.00	235,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,271,535.71	20,000,000.00	2,955,087.43	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,271,535.71	20,000,000.00	2,955,087.43	0.00	20,000,000.00	0.00	20,000,000.00

220202	UTILITIES - GENERAL	2,882,067.86	3,000,000.00	633,233.02	0.00	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	2,882,067.86	3,000,000.00	633,233.02	0.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,571,428.57	6,500,000.00	4,538,169.98	0.00	10,500,000.00	0.00	10,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,742,857.14	4,000,000.00	844,310.69	0.00	8,000,000.00	0.00	8,000,000.00
22020302	BOOKS	1,328,571.43	1,000,000.00	211,077.67	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,500,000.00	1,500,000.00	3,482,781.61	0.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,114,285.71	21,500,000.00	4,538,169.98	0.00	27,500,000.00	0.00	27,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,500,000.00	7,000,000.00	1,477,543.71	0.00	7,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,742,857.14	4,500,000.00	949,849.53	0.00	8,000,000.00	0.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,971,428.57	2,000,000.00	422,155.35	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,000.00	5,000,000.00	1,055,388.37	0.00	7,000,000.00	0.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	3,000,000.00	633,233.02	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	60,650,000.00	122,000,000.00	27,990,914.73	0.00	128,000,000.00	0.00	128,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	4,000,000.00	844,310.69	0.00	10,000,000.00	0.00	10,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	53,150,000.00	108,000,000.00	24,689,973.64	0.00	103,000,000.00	0.00	103,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	5,000,000.00	10,000,000.00	2,456,630.39	0.00	15,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,730,357.15	42,000,000.00	5,910,174.86	0.00	44,000,000.00	0.00	44,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	500,000.00	105,538.84	0.00	3,500,000.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	3,742,857.14	4,000,000.00	844,310.69	0.00	8,500,000.00	0.00	8,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.01	7,000,000.00	844,310.69	0.00	6,000,000.00	0.00	6,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	10,000,000.00	2,110,776.74	0.00	10,000,000.00	0.00	10,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERV	1,487,500.00	10,000,000.00	844,310.69	0.00	7,000,000.00	0.00	7,000,000.00
22021062	SUMMITS	4,000,000.00	10,000,000.00	1,055,388.37	0.00	7,000,000.00	0.00	7,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	0.00	500,000.00	105,538.84	0.00	2,000,000.00	0.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,850,000.00	15,000,000.00	6,082,500.00	0.00	25,000,000.00	0.00	25,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,850,000.00	15,000,000.00	6,082,500.00	0.00	25,000,000.00	0.00	25,000,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	2,850,000.00	15,000,000.00	6,082,500.00	0.00	25,000,000.00	0.00	25,000,000.00
3	ASSETS	1,179,600.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,179,600.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,179,600.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
320104	FIXED ASSETS - GENERAL	507,440.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010407	MOTOR CYCLES	507,440.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	672,160.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010501	COMPUTERS	362,560.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010508	PROJECTORS	309,600.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010601	CHAIRS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010612	WINDOW BLINDS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00

012500700200 E-Personel Administration Salary System (e-PASS) Office		2022 Full Year Actuals	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Code	Description						
2	EXPENDITURES	1,100,000.00	4,000,000.00	1,500,000.00	0.00	6,000,000.00	0.00
22	OTHER RECURRENT COSTS	1,100,000.00	4,000,000.00	1,500,000.00	0.00	6,000,000.00	0.00
2202	OVERHEAD COST	1,100,000.00	4,000,000.00	1,500,000.00	0.00	6,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	190,000.00	650,000.00	243,750.00	0.00	700,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	190,000.00	650,000.00	243,750.00	0.00	700,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	530,000.00	2,650,000.00	993,750.00	0.00	2,900,000.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	190,000.00	450,000.00	168,750.00	0.00	400,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	75,000.00	0.00	500,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	340,000.00	2,000,000.00	750,000.00	0.00	2,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	20,000.00	150,000.00	56,250.00	0.00	350,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	150,000.00	56,250.00	0.00	350,000.00	0.00
220205	TRAINING - GENERAL	180,000.00	250,000.00	93,750.00	0.00	1,550,000.00	0.00
22020501	LOCAL TRAINING	180,000.00	250,000.00	93,750.00	0.00	1,550,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	150,000.00	56,250.00	0.00	350,000.00	0.00
22020712	OTHER CONSULTING SERVICES	0.00	150,000.00	56,250.00	0.00	350,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	180,000.00	150,000.00	56,250.00	0.00	150,000.00	0.00
22021007	WELFARE PACKAGES	180,000.00	150,000.00	56,250.00	0.00	150,000.00	0.00

012500700300 Industrial and Labour Relations Office		2022 Full Year Actuals	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Code	Description						
2	EXPENDITURES	11,700,000.00	16,000,000.00	7,200,000.00	0.00	24,000,000.00	0.00
22	OTHER RECURRENT COSTS	11,700,000.00	16,000,000.00	7,200,000.00	0.00	24,000,000.00	0.00
2202	OVERHEAD COST	11,700,000.00	16,000,000.00	7,200,000.00	0.00	24,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	4,000,000.00	1,800,000.00	0.00	12,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	4,000,000.00	1,800,000.00	0.00	12,000,000.00	0.00
220202	UTILITIES - GENERAL	350,000.00	500,000.00	225,000.00	0.00	500,000.00	0.00
22020202	TELEPHONE CHARGES	350,000.00	500,000.00	225,000.00	0.00	500,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,650,000.00	3,000,000.00	1,350,000.00	0.00	3,000,000.00	0.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,850,000.00	2,000,000.00	900,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	1,000,000.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	4,000,000.00	1,800,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000.00	2,000,000.00	900,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,900,000.00	2,000,000.00	900,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	500,000.00	1,500,000.00	675,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	500,000.00	1,500,000.00	675,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	3,000,000.00	1,350,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021001	REFRESHMENT & MEALS	100,000.00	1,000,000.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,900,000.00	2,000,000.00	900,000.00	0.00	2,000,000.00	0.00	2,000,000.00

012500700400	Committee On Payroll Verification, Scrutinization and Cleanup							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	15,040,000.00	24,000,000.00	12,400,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	15,040,000.00	24,000,000.00	12,400,000.00	0.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	15,040,000.00	24,000,000.00	12,400,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,800,000.00	8,800,000.00	4,565,000.00	0.00	9,800,000.00	0.00	9,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,800,000.00	8,800,000.00	4,565,000.00	0.00	9,800,000.00	0.00	9,800,000.00
220202	UTILITIES - GENERAL	650,000.00	650,000.00	377,812.50	0.00	750,000.00	0.00	750,000.00
22020201	ELECTRICITY CHARGES	170,000.00	170,000.00	98,812.50	0.00	170,000.00	0.00	170,000.00
22020202	TELEPHONE CHARGES	480,000.00	480,000.00	279,000.00	0.00	580,000.00	0.00	580,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	3,050,000.00	1,772,812.50	0.00	5,150,000.00	0.00	5,150,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	2,200,000.00	1,278,750.00	0.00	3,200,000.00	0.00	3,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,000.00	850,000.00	494,062.50	0.00	1,950,000.00	0.00	1,950,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	2,200,000.00	1,278,750.00	0.00	3,700,000.00	0.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	581,250.00	0.00	2,200,000.00	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	697,500.00	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	116,250.00	0.00	1,300,000.00	0.00	1,300,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	116,250.00	0.00	1,300,000.00	0.00	1,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,140,000.00	9,100,000.00	4,289,375.00	0.00	9,300,000.00	0.00	9,300,000.00
22021007	WELFARE PACKAGES	6,140,000.00	9,100,000.00	4,289,375.00	0.00	9,300,000.00	0.00	9,300,000.00

012500800100	Service Matters Department							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	113,326,483.54	269,298,342.82	90,224,508.59	0.00	417,828,177.10	-19,249,904.39	398,578,272.71
21	PERSONNEL COST	30,549,108.54	45,298,342.82	30,966,708.59	0.00	49,828,177.10	-19,249,904.39	30,578,272.71
2101	SALARY	30,549,108.54	45,298,342.82	30,966,708.59	0.00	49,828,177.10	-19,249,904.39	30,578,272.71
210101	SALARIES AND WAGES	30,549,108.54	45,298,342.82	30,966,708.59	0.00	49,828,177.10	-19,249,904.39	30,578,272.71
21010101	SALARY	30,549,108.54	45,298,342.82	30,966,708.59	0.00	49,828,177.10	-19,249,904.39	30,578,272.71
22	OTHER RECURRENT COSTS	82,777,375.00	224,000,000.00	59,257,800.00	0.00	368,000,000.00	0.00	368,000,000.00
2202	OVERHEAD COST	82,777,375.00	209,000,000.00	59,257,800.00	0.00	348,000,000.00	0.00	348,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	14,500,000.00	3,284,713.47	0.00	38,000,000.00	0.00	38,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	14,500,000.00	3,284,713.47	0.00	38,000,000.00	0.00	38,000,000.00
220202	UTILITIES - GENERAL	1,700,000.00	2,000,000.00	453,063.93	0.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	1,700,000.00	2,000,000.00	453,063.93	0.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	13,000,000.00	3,313,115.52	0.00	17,000,000.00	0.00	17,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,500,000.00	8,000,000.00	1,812,255.71	0.00	12,000,000.00	0.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	5,000,000.00	1,500,859.82	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,900,000.00	20,000,000.00	4,530,639.27	0.00	21,000,000.00	0.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	14,000,000.00	3,171,447.49	0.00	15,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,900,000.00	6,000,000.00	1,359,191.78	0.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	27,615,375.00	105,000,000.00	35,330,275.80	0.00	118,000,000.00	0.00	118,000,000.00
22020501	LOCAL TRAINING	4,500,000.00	5,000,000.00	1,132,659.82	0.00	18,000,000.00	0.00	18,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	23,115,375.00	100,000,000.00	34,197,615.98	0.00	100,000,000.00	0.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,262,000.00	54,500,000.00	12,345,992.01	0.00	150,000,000.00	0.00	150,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	7,000,000.00	1,585,723.74	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	12,004,000.00	17,500,000.00	3,964,309.36	0.00	15,000,000.00	0.00	15,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	3,400,000.00	4,000,000.00	906,127.85	0.00	4,000,000.00	0.00	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	2,758,000.00	4,000,000.00	906,127.85	0.00	4,000,000.00	0.00	4,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	20,000,000.00	4,530,639.27	0.00	20,000,000.00	0.00	20,000,000.00
22021062	SUMMITS	100,000.00	2,000,000.00	453,063.93	0.00	2,000,000.00	0.00	2,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
2203	LOANS AND ADVANCES	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22030102	HOUSING LOANS	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
3	ASSETS	2,210,000.00	33,000,000.00	8,893,096.00	0.00	42,000,000.00	0.00	42,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,844,387.09	12,500,000.00	7,708,212.77	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	1,900,000.01	9,700,000.00	1,764,446.81	0.00	3,300,000.00	0.00	3,300,000.00
22020201	ELECTRICITY CHARGES	1,500,000.01	9,500,000.00	1,604,042.55	0.00	2,800,000.00	0.00	2,800,000.00
22020202	TELEPHONE CHARGES	400,000.00	200,000.00	160,404.26	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,999,999.99	9,200,000.00	4,170,510.64	0.00	10,000,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	4,700,000.00	2,165,457.45	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	4,500,000.00	2,005,053.19	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,516,129.04	8,500,000.00	5,052,734.04	0.00	9,500,000.00	0.00	9,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,816,129.04	7,300,000.00	4,250,712.77	0.00	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	1,200,000.00	802,021.28	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	13,270,000.00	26,800,000.00	12,395,351.06	0.00	30,000,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	13,270,000.00	12,000,000.00	4,010,106.38	0.00	10,000,000.00	0.00	10,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	14,800,000.00	8,385,244.68	0.00	20,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,575,483.87	14,000,000.00	4,812,127.66	0.00	10,000,000.00	0.00	10,000,000.00
22020709	AUDITING OF ACCOUNTS	2,575,483.87	14,000,000.00	4,812,127.66	0.00	10,000,000.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	40,101.06	0.00	200,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	40,101.06	0.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	952,000.00	1,250,000.00	601,515.96	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	952,000.00	1,250,000.00	601,515.96	0.00	2,000,000.00	0.00	2,000,000.00
3	ASSETS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	2,800,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
32010405	MOTOR VEHICLES	0.00	2,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
32010407	MOTOR CYCLES	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	800,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010501	COMPUTERS	0.00	800,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00

014500100100 Ondo State Public Complaints, Financial Crimes and Anti Corruption C								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
3	ASSETS	0.00	0.00	0.00	0.00	250,000,000.00	500,000,000.00	750,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	0.00	250,000,000.00	500,000,000.00	750,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	250,000,000.00	500,000,000.00	750,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	250,000,000.00	380,000,000.00	630,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	250,000,000.00	380,000,000.00	630,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00

014700100100 Civil Service Commission								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	147,031,994.70	214,777,085.60	139,941,274.16	0.00	298,254,794.16	-12,002,822.29	286,251,971.87
21	PERSONNEL COST	109,823,215.77	134,777,085.60	91,788,774.16	0.00	148,254,794.16	-12,002,822.29	136,251,971.87
2101	SALARY	109,823,215.77	134,777,085.60	91,788,774.16	0.00	148,254,794.16	-12,002,822.29	136,251,971.87
210101	SALARIES AND WAGES	109,823,215.77	134,777,085.60	91,788,774.16	0.00	148,254,794.16	-12,002,822.29	136,251,971.87
21010101	SALARY	109,823,215.77	134,777,085.60	91,788,774.16	0.00	148,254,794.16	-12,002,822.29	136,251,971.87
22	OTHER RECURRENT COSTS	37,208,778.93	80,000,000.00	48,152,500.00	0.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	37,208,778.93	80,000,000.00	48,152,500.00	0.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,900,000.00	8,000,000.00	5,060,000.00	0.00	21,000,000.00	0.00	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,900,000.00	8,000,000.00	5,060,000.00	0.00	21,000,000.00	0.00	21,000,000.00
220202	UTILITIES - GENERAL	3,094,060.00	5,000,000.00	3,162,500.00	0.00	9,000,000.00	0.00	9,000,000.00
22020201	ELECTRICITY CHARGES	2,294,060.00	3,000,000.00	1,897,500.00	0.00	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	2,000,000.00	1,265,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,886,000.00	11,000,000.00	6,957,500.00	0.00	20,000,000.00	0.00	20,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,986,000.00	6,000,000.00	3,795,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	5,000,000.00	3,162,500.00	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,200,000.00	13,500,000.00	8,538,750.00	0.00	19,000,000.00	0.00	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,400,000.00	6,000,000.00	3,795,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,000.00	4,000,000.00	2,530,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,500,000.00	2,213,750.00	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	5,300,000.00	15,000,000.00	7,040,000.00	0.00	46,000,000.00	0.00	46,000,000.00
22020501	LOCAL TRAINING	5,300,000.00	12,000,000.00	5,142,500.00	0.00	26,000,000.00	0.00	26,000,000.00

22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	3,000,000.00	1,897,500.00	0.00	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	316,250.00	0.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	316,250.00	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,593,280.00	6,000,000.00	3,795,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,593,280.00	6,000,000.00	3,795,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,235,438.93	21,000,000.00	13,282,500.00	0.00	29,000,000.00	0.00	29,000,000.00
22021001	REFRESHMENT & MEALS	800,000.00	1,500,000.00	948,750.00	0.00	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	1,897,500.00	0.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	700,000.00	1,700,000.00	1,075,250.00	0.00	4,700,000.00	0.00	4,700,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,700,000.00	5,000,000.00	3,162,500.00	0.00	4,000,000.00	0.00	4,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,800,000.00	3,000,000.00	1,897,500.00	0.00	4,000,000.00	0.00	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,500,000.00	2,800,000.00	1,771,000.00	0.00	2,800,000.00	0.00	2,800,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	1,000,000.00	632,500.00	0.00	1,000,000.00	0.00	1,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERV	3,535,438.93	3,000,000.00	1,897,500.00	0.00	4,000,000.00	0.00	4,000,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
3	ASSETS	4,827,556.25	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,827,556.25	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,827,556.25	34,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
320101	LAND & BUILDING - GENERAL	4,827,556.25	5,660,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,827,556.25	5,660,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	900,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00
32010407	MOTOR CYCLES	0.00	900,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	9,650,000.00	0.00	0.00	18,150,000.00	0.00	18,150,000.00
32010501	COMPUTERS	0.00	1,750,000.00	0.00	0.00	4,550,000.00	0.00	4,550,000.00
32010502	PRINTERS	0.00	1,100,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00
32010505	PHOTOCOPIERS	0.00	900,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00
32010507	SHREDDING MACHINES	0.00	900,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	5,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	17,790,000.00	0.00	0.00	10,150,000.00	0.00	10,150,000.00
32010601	CHAIRS	0.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	3,750,000.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
32010606	AIR CONDITIONER	0.00	2,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010610	REFRIDGERATORS	0.00	540,000.00	0.00	0.00	750,000.00	0.00	750,000.00
32010612	WINDOW BLINDS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	0.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32030151	SOFTWARE	0.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

014800100100 Ondo State Independent Electoral Commission (ODIEC)								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	90,117,971.28	105,970,006.75	69,467,068.19	0.00	168,767,007.43	-11,550,671.06	157,216,336.37
21	PERSONNEL COST	71,267,471.28	77,970,006.75	53,225,818.19	0.00	120,767,007.43	-11,550,671.06	109,216,336.37
2101	SALARY	71,267,471.28	77,970,006.75	53,225,818.19	0.00	120,767,007.43	-11,550,671.06	109,216,336.37
210101	SALARIES AND WAGES	71,267,471.28	77,970,006.75	53,225,818.19	0.00	120,767,007.43	-11,550,671.06	109,216,336.37
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	71,267,471.28	77,970,006.75	53,225,818.19	0.00	120,767,007.43	-11,550,671.06	109,216,336.37
22	OTHER RECURRENT COSTS	18,850,500.00	28,000,000.00	16,241,250.00	0.00	48,000,000.00	0.00	48,000,000.00
2202	OVERHEAD COST	18,850,500.00	28,000,000.00	16,241,250.00	0.00	48,000,000.00	0.00	48,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,358,299.60	7,500,000.00	4,498,348.21	0.00	16,000,000.00	0.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,358,299.60	7,500,000.00	4,498,348.21	0.00	16,000,000.00	0.00	16,000,000.00
220202	UTILITIES - GENERAL	1,100,000.00	1,400,000.00	1,075,125.00	0.00	1,400,000.00	0.00	1,400,000.00
22020201	ELECTRICITY CHARGES	1,100,000.00	1,400,000.00	1,075,125.00	0.00	1,400,000.00	0.00	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,025,000.00	2,575,000.00	1,977,462.05	0.00	3,575,000.00	0.00	3,575,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	1,575,000.00	1,209,515.63	0.00	2,575,000.00	0.00	2,575,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	825,000.00	1,000,000.00	767,946.43	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,350,000.00	1,804,674.11	0.00	6,350,000.00	0.00	6,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,150,000.00	1,250,000.00	959,933.04	0.00	5,250,000.00	0.00	5,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000.00	1,100,000.00	844,741.07	0.00	1,100,000.00	0.00	1,100,000.00
220205	TRAINING - GENERAL	2,100,000.00	3,000,000.00	1,303,839.29	0.00	8,300,000.00	0.00	8,300,000.00
22020501	LOCAL TRAINING	2,100,000.00	3,000,000.00	1,303,839.29	0.00	8,300,000.00	0.00	8,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,267,200.40	11,175,000.00	5,581,801.34	0.00	12,375,000.00	0.00	12,375,000.00
22021001	REFRESHMENT & MEALS	550,000.00	800,000.00	614,357.14	0.00	800,000.00	0.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	330,000.00	500,000.00	383,973.21	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	635,000.00	875,000.00	671,953.13	0.00	875,000.00	0.00	875,000.00
22021020	ELECTION-LOGISTICS SUPPORT	4,752,200.40	8,800,000.00	3,757,928.57	0.00	10,000,000.00	0.00	10,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	200,000.00	153,589.29	0.00	200,000.00	0.00	200,000.00
3	ASSETS	0.00	1,103,300,000.00	282,451,375.00	0.00	980,000,000.00	0.00	980,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,103,300,000.00	282,451,375.00	0.00	980,000,000.00	0.00	980,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,103,300,000.00	282,451,375.00	0.00	980,000,000.00	0.00	980,000,000.00

320101	LAND & BUILDING - GENERAL	0.00	6,250,000.00	0.00	0.00	121,250,000.00	0.00	121,250,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	6,250,000.00	0.00	0.00	121,250,000.00	0.00	121,250,000.00
320104	FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010405	MOTOR VEHICLES	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,094,300,000.00	282,451,375.00	0.00	852,000,000.00	0.00	852,000,000.00
32010501	COMPUTERS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010555	OTHER EQUIPMENTS	0.00	1,093,300,000.00	282,451,375.00	0.00	850,000,000.00	0.00	850,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,750,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00
32010601	CHAIRS	0.00	1,750,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00

014800100200 Ondo State Independent Electoral Commission (ODIEC) Area Offices								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,960,000.00	5,000,000.00	2,640,000.00	0.00	30,600,000.00	0.00	30,600,000.00
22	OTHER RECURRENT COSTS	3,960,000.00	5,000,000.00	2,640,000.00	0.00	30,600,000.00	0.00	30,600,000.00
2202	OVERHEAD COST	3,960,000.00	5,000,000.00	2,640,000.00	0.00	30,600,000.00	0.00	30,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,129,545.66	1,246,000.00	737,984.00	0.00	8,246,000.00	0.00	8,246,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,129,545.66	1,246,000.00	737,984.00	0.00	8,246,000.00	0.00	8,246,000.00
220202	UTILITIES - GENERAL	776,036.89	700,000.00	352,800.00	0.00	4,000,000.00	0.00	4,000,000.00
22020201	ELECTRICITY CHARGES	492,883.49	500,000.00	252,000.00	0.00	2,700,000.00	0.00	2,700,000.00
22020202	TELEPHONE CHARGES	283,153.40	200,000.00	100,800.00	0.00	1,300,000.00	0.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	203,153.40	200,000.00	100,800.00	0.00	5,400,000.00	0.00	5,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	203,153.40	200,000.00	100,800.00	0.00	5,400,000.00	0.00	5,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	782,613.59	800,000.00	413,200.00	0.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	782,613.59	800,000.00	413,200.00	0.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	972,073.77	1,954,000.00	984,816.00	0.00	5,954,000.00	0.00	5,954,000.00
22020501	LOCAL TRAINING	972,073.77	1,954,000.00	984,816.00	0.00	5,954,000.00	0.00	5,954,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	96,576.70	100,000.00	50,400.00	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	96,576.70	100,000.00	50,400.00	0.00	3,000,000.00	0.00	3,000,000.00

014900100100 Local Government Service Commission								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,750,000.00	6,000,000.00	1,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	1,750,000.00	6,000,000.00	1,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	1,750,000.00	6,000,000.00	1,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	321,428.57	1,000,000.00	208,333.33	0.00	3,400,000.00	0.00	3,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	321,428.57	1,000,000.00	208,333.33	0.00	3,400,000.00	0.00	3,400,000.00
220202	UTILITIES - GENERAL	85,714.29	400,000.00	83,333.33	0.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	85,714.29	400,000.00	83,333.33	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	592,857.14	1,800,000.00	375,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	1,000,000.00	208,333.33	0.00	1,100,000.00	0.00	1,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	192,857.14	800,000.00	166,666.67	0.00	900,000.00	0.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	578,571.43	2,000,000.00	666,666.67	0.00	2,200,000.00	0.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	442,857.14	1,400,000.00	541,666.67	0.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	135,714.29	600,000.00	125,000.00	0.00	700,000.00	0.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	171,428.57	800,000.00	166,666.67	0.00	900,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	171,428.57	800,000.00	166,666.67	0.00	900,000.00	0.00	900,000.00
3	ASSETS	2,034,408.69	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,034,408.69	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	2,034,408.69	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320301	INTANGIBLE ASSETS	2,034,408.69	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32030151	SOFTWARE	2,034,408.69	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

021500100100 Ministry of Agriculture								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	343,183,669.69	592,639,158.88	385,758,784.06	0.00	651,603,074.77	-232,064,829.17	419,538,245.60
21	PERSONNEL COST	313,072,119.69	519,639,158.88	364,416,784.06	0.00	571,603,074.77	-232,064,829.17	339,538,245.60
2101	SALARY	313,072,119.69	519,639,158.88	364,416,784.06	0.00	571,603,074.77	-232,064,829.17	339,538,245.60
210101	SALARIES AND WAGES	313,072,119.69	519,639,158.88	364,416,784.06	0.00	571,603,074.77	-232,064,829.17	339,538,245.60
21010101	SALARY	313,072,119.69	519,639,158.88	364,416,784.06	0.00	571,603,074.77	-232,064,829.17	339,538,245.60
22	OTHER RECURRENT COSTS	30,111,550.00	73,000,000.00	21,342,000.00	0.00	80,000,000.00	0.00	80,000,000.00
2202	OVERHEAD COST	30,111,550.00	73,000,000.00	21,342,000.00	0.00	80,000,000.00	0.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	15,000,000.00	2,569,178.08	0.00	12,500,000.00	0.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	15,000,000.00	2,569,178.08	0.00	12,500,000.00	0.00	12,500,000.00
220202	UTILITIES - GENERAL	2,687,175.00	3,000,000.00	1,096,602.74	0.00	6,000,000.00	0.00	6,000,000.00
22020201	ELECTRICITY CHARGES	1,337,175.00	1,500,000.00	548,301.37	0.00	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,350,000.00	1,500,000.00	548,301.37	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	3,950,000.00	712,791.78	0.00	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	3,000,000.00	365,534.25	0.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	950,000.00	347,257.53	0.00	2,000,000.00	0.00	2,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	6,768,000.00	19,000,000.00	5,396,849.32	0.00	19,500,000.00	0.00	19,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,825,650.00	10,000,000.00	2,655,342.47	0.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	2,500,000.00	365,534.25	0.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	2,500,000.00	913,835.62	0.00	4,500,000.00	0.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,442,350.00	4,000,000.00	1,462,136.99	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	7,250,000.00	15,500,000.00	4,165,780.82	0.00	18,400,000.00	0.00	18,400,000.00
22020501	LOCAL TRAINING	1,600,000.00	3,000,000.00	1,096,602.74	0.00	8,000,000.00	0.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,650,000.00	12,500,000.00	3,069,178.08	0.00	10,400,000.00	0.00	10,400,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	1,000,000.00	365,534.25	0.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	1,000,000.00	365,534.25	0.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,802,000.00	2,600,000.00	950,389.04	0.00	1,600,000.00	0.00	1,600,000.00
22020703	LEGAL SERVICES	200,000.00	400,000.00	146,213.70	0.00	400,000.00	0.00	400,000.00
22020711	MEDIA RELATION SERVICES	500,000.00	2,000,000.00	731,068.49	0.00	1,000,000.00	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	1,102,000.00	200,000.00	73,106.85	0.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,004,375.00	12,950,000.00	6,084,873.97	0.00	16,500,000.00	0.00	16,500,000.00
22021001	REFRESHMENT & MEALS	250,000.00	450,000.00	164,490.41	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	3,500,000.00	1,485,671.23	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	100,000.00	2,000,000.00	731,068.49	0.00	3,000,000.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	500,000.00	182,767.12	0.00	500,000.00	0.00	500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,264,000.00	3,000,000.00	1,327,671.23	0.00	4,000,000.00	0.00	4,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	800,000.00	1,000,000.00	365,534.25	0.00	1,000,000.00	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	1,890,375.00	2,500,000.00	1,827,671.23	0.00	3,000,000.00	0.00	3,000,000.00
3	ASSETS	2,320,949,894.40	3,662,000,000.00	2,454,257,401.00	0.00	4,871,100,000.00	5,000,000.00	4,876,100,000.00
32	NON-CURRENT (FIXED) ASSETS	2,320,949,894.40	3,662,000,000.00	2,454,257,401.00	0.00	4,871,100,000.00	5,000,000.00	4,876,100,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,319,779,894.40	3,639,450,000.00	2,454,257,401.00	0.00	4,837,900,000.00	0.00	4,837,900,000.00
320101	LAND & BUILDING - GENERAL	77,788,153.00	166,330,000.00	100,000,000.00	0.00	200,515,000.00	0.00	200,515,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	77,788,153.00	166,330,000.00	100,000,000.00	0.00	200,515,000.00	0.00	200,515,000.00
320104	FIXED ASSETS - GENERAL	1,878,650.00	4,500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010407	MOTOR CYCLES	1,878,650.00	4,500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	475,870,000.00	3,500,000.00	0.00	0.00	6,200,000.00	0.00	6,200,000.00
32010501	COMPUTERS	870,000.00	2,500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010508	PROJECTORS	475,000,000.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00
32010555	OTHER EQUIPMENTS	0.00	500,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,100,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
32010601	CHAIRS	0.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	0.00	1,800,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
320109	SPECIALISED ASSETS-GENERAL	1,764,243,091.40	3,463,020,000.00	2,354,257,401.00	0.00	4,621,685,000.00	0.00	4,621,685,000.00
32010903	BIOLOGICAL ASSETS	1,764,243,091.40	2,581,150,000.00	1,749,257,401.00	0.00	3,863,685,000.00	0.00	3,863,685,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	881,870,000.00	605,000,000.00	0.00	758,000,000.00	0.00	758,000,000.00
3203	INTANGIBLE ASSETS	1,170,000.00	22,550,000.00	0.00	0.00	33,200,000.00	5,000,000.00	38,200,000.00
320301	INTANGIBLE ASSETS	1,170,000.00	22,550,000.00	0.00	0.00	33,200,000.00	5,000,000.00	38,200,000.00
32030109	RESEARCH & DEVELOPMENT	1,170,000.00	6,050,000.00	0.00	0.00	5,200,000.00	5,000,000.00	10,200,000.00
32030151	SOFTWARE	0.00	16,500,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00

021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (L							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,500,000.00	2,500,000.00	1,215,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22	OTHER RECURRENT COSTS	1,500,000.00	2,500,000.00	1,215,000.00	0.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	1,500,000.00	2,500,000.00	1,215,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,625,000.00	837,000.00	0.00	4,975,000.00	0.00	4,975,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,625,000.00	837,000.00	0.00	4,975,000.00	0.00	4,975,000.00
220202	UTILITIES - GENERAL	1,150,000.00	525,000.00	226,800.00	0.00	600,000.00	0.00	600,000.00
22020201	ELECTRICITY CHARGES	50,000.00	400,000.00	172,800.00	0.00	450,000.00	0.00	450,000.00
22020202	TELEPHONE CHARGES	1,100,000.00	125,000.00	54,000.00	0.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	43,200.00	0.00	120,000.00	0.00	120,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	100,000.00	43,200.00	0.00	120,000.00	0.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	100,000.00	43,200.00	0.00	125,000.00	0.00	125,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00	100,000.00	43,200.00	0.00	125,000.00	0.00	125,000.00
220205	TRAINING - GENERAL	50,000.00	150,000.00	64,800.00	0.00	180,000.00	0.00	180,000.00
22020501	LOCAL TRAINING	50,000.00	150,000.00	64,800.00	0.00	180,000.00	0.00	180,000.00

021500100400	Ministry of Agriculture: Tree Crop Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	4,400,000.00	5,000,000.00	2,800,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22	OTHER RECURRENT COSTS	4,400,000.00	5,000,000.00	2,800,000.00	0.00	7,500,000.00	0.00	7,500,000.00
2202	OVERHEAD COST	4,400,000.00	5,000,000.00	2,800,000.00	0.00	7,500,000.00	0.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	572,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	572,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	230,000.00	230,000.00	128,800.00	0.00	230,000.00	0.00	230,000.00

22020201	ELECTRICITY CHARGES	130,000.00	130,000.00	72,800.00	0.00	130,000.00	0.00	130,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	56,000.00	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	225,000.00	225,000.00	126,000.00	0.00	225,000.00	0.00	225,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00	150,000.00	84,000.00	0.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,000.00	75,000.00	42,000.00	0.00	75,000.00	0.00	75,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	525,000.00	294,000.00	0.00	525,000.00	0.00	525,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000.00	450,000.00	252,000.00	0.00	450,000.00	0.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	75,000.00	42,000.00	0.00	75,000.00	0.00	75,000.00
220205	TRAINING - GENERAL	525,000.00	750,000.00	420,000.00	0.00	750,000.00	0.00	750,000.00
22020501	LOCAL TRAINING	525,000.00	750,000.00	420,000.00	0.00	750,000.00	0.00	750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	56,000.00	0.00	150,000.00	0.00	150,000.00
22020707	AGRICULTURAL CONSULTING	100,000.00	100,000.00	56,000.00	0.00	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,770,000.00	2,170,000.00	1,203,200.00	0.00	2,620,000.00	0.00	2,620,000.00
22021001	REFRESHMENT & MEALS	70,000.00	120,000.00	39,200.00	0.00	70,000.00	0.00	70,000.00
22021007	WELFARE PACKAGES	1,600,000.00	2,000,000.00	1,136,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	100,000.00	50,000.00	28,000.00	0.00	50,000.00	0.00	50,000.00

021502100100 Forestry Staff Training School, Owo								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	500,000.00	1,200,000.00	350,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	500,000.00	1,200,000.00	350,000.00	0.00	3,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	500,000.00	1,200,000.00	350,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	380,000.00	95,000.00	0.00	1,570,000.00	0.00	1,570,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	150,000.00	37,500.00	0.00	750,000.00	0.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	230,000.00	57,500.00	0.00	820,000.00	0.00	820,000.00
220202	UTILITIES - GENERAL	0.00	140,000.00	35,000.00	0.00	220,000.00	0.00	220,000.00
22020201	ELECTRICITY CHARGES	0.00	70,000.00	17,500.00	0.00	110,000.00	0.00	110,000.00
22020202	TELEPHONE CHARGES	0.00	70,000.00	17,500.00	0.00	110,000.00	0.00	110,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	90,000.00	22,500.00	0.00	160,000.00	0.00	160,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	50,000.00	70,000.00	17,500.00	0.00	110,000.00	0.00	110,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	20,000.00	5,000.00	0.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	300,000.00	75,000.00	0.00	580,000.00	0.00	580,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000.00	50,000.00	12,500.00	0.00	80,000.00	0.00	80,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	250,000.00	62,500.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	70,000.00	17,500.00	0.00	110,000.00	0.00	110,000.00
22020501	LOCAL TRAINING	0.00	70,000.00	17,500.00	0.00	110,000.00	0.00	110,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	220,000.00	105,000.00	0.00	360,000.00	0.00	360,000.00
22021001	REFRESHMENT & MEALS	0.00	70,000.00	17,500.00	0.00	110,000.00	0.00	110,000.00
22021007	WELFARE PACKAGES	100,000.00	150,000.00	87,500.00	0.00	250,000.00	0.00	250,000.00

021510200100 Agricultural Development Programme								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	359,000,415.83	275,946,340.84	168,225,398.32	0.00	303,640,974.92	-78,317,528.52	225,323,446.40
21	PERSONNEL COST	353,357,533.83	226,946,340.84	157,720,398.32	0.00	251,640,974.92	-78,317,528.52	173,323,446.40
2101	SALARY	353,357,533.83	226,946,340.84	157,720,398.32	0.00	251,640,974.92	-80,317,528.52	171,323,446.40
210101	SALARIES AND WAGES	353,357,533.83	226,946,340.84	157,720,398.32	0.00	251,640,974.92	-80,317,528.52	171,323,446.40
21010101	SALARY	353,357,533.83	226,946,340.84	157,720,398.32	0.00	251,640,974.92	-80,317,528.52	171,323,446.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
21020110	MOTORCYCLE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	5,642,882.00	49,000,000.00	10,505,000.00	0.00	52,000,000.00	0.00	52,000,000.00
2202	OVERHEAD COST	5,642,882.00	49,000,000.00	10,505,000.00	0.00	52,000,000.00	0.00	52,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	6,825,000.00	2,755,625.00	0.00	6,825,000.00	0.00	6,825,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	6,825,000.00	2,755,625.00	0.00	6,825,000.00	0.00	6,825,000.00
220202	UTILITIES - GENERAL	118,965.52	3,100,000.00	343,214.29	0.00	3,100,000.00	0.00	3,100,000.00
22020201	ELECTRICITY CHARGES	50,000.00	1,000,000.00	110,714.28	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	68,965.52	2,100,000.00	232,500.00	0.00	2,100,000.00	0.00	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	9,175,000.00	1,015,803.57	0.00	9,175,000.00	0.00	9,175,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	3,275,000.00	362,589.29	0.00	3,275,000.00	0.00	3,275,000.00
22020304	MAGAZINES & PERIODICALS	0.00	5,000,000.00	553,571.43	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	900,000.00	99,642.86	0.00	900,000.00	0.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	5,400,000.00	597,857.14	0.00	6,600,000.00	0.00	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	4,300,000.00	476,071.43	0.00	4,300,000.00	0.00	4,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,100,000.00	121,785.71	0.00	2,300,000.00	0.00	2,300,000.00
220205	TRAINING - GENERAL	200,000.00	2,200,000.00	243,571.43	0.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	200,000.00	2,200,000.00	243,571.43	0.00	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000.00	2,000,000.00	221,428.57	0.00	3,000,000.00	0.00	3,000,000.00
22020709	AUDITING OF ACCOUNTS	1,100,000.00	2,000,000.00	221,428.57	0.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,314,000.00	2,000,000.00	221,428.57	0.00	0.00	0.00	0.00

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,314,000.00	2,000,000.00	221,428.57	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	609,916.48	18,300,000.00	5,106,071.43	0.00	20,300,000.00	0.00	20,300,000.00
22021001	REFRESHMENT & MEALS	100,000.00	200,000.00	22,142.87	0.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	9,600,000.00	3,062,857.14	0.00	9,600,000.00	0.00	9,600,000.00
22021007	WELFARE PACKAGES	509,916.48	4,500,000.00	1,578,214.29	0.00	6,500,000.00	0.00	6,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	221,428.57	0.00	2,000,000.00	0.00	2,000,000.00
22021060	MONITORING AND EVALUATION	0.00	2,000,000.00	221,428.57	0.00	2,000,000.00	0.00	2,000,000.00
3	ASSETS	14,725,090.63	54,000,000.00	9,516,912.50	0.00	54,000,000.00	0.00	54,000,000.00
32	NON-CURRENT (FIXED) ASSETS	14,725,090.63	54,000,000.00	9,516,912.50	0.00	54,000,000.00	0.00	54,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,567,000.00	39,600,000.00	8,952,912.50	0.00	35,900,000.00	0.00	35,900,000.00
320101	LAND & BUILDING - GENERAL	0.00	25,200,000.00	6,137,912.50	0.00	15,000,000.00	0.00	15,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	25,200,000.00	6,137,912.50	0.00	15,000,000.00	0.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	4,500,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00
32010407	MOTOR CYCLES	0.00	4,500,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00
320109	SPECIALISED ASSETS-GENERAL	1,567,000.00	9,900,000.00	2,815,000.00	0.00	14,400,000.00	0.00	14,400,000.00
32010903	BIOLOGICAL ASSETS	1,567,000.00	8,900,000.00	2,815,000.00	0.00	13,400,000.00	0.00	13,400,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	13,158,090.63	14,400,000.00	564,000.00	0.00	18,100,000.00	0.00	18,100,000.00
320301	INTANGIBLE ASSETS	13,158,090.63	14,400,000.00	564,000.00	0.00	18,100,000.00	0.00	18,100,000.00
32030109	RESEARCH & DEVELOPMENT	13,158,090.63	14,400,000.00	564,000.00	0.00	18,100,000.00	0.00	18,100,000.00

021510200200	Fadama Project							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	5,500,000.00	18,000,000.00	6,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00
22	OTHER RECURRENT COSTS	5,500,000.00	18,000,000.00	6,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00
2202	OVERHEAD COST	5,500,000.00	18,000,000.00	6,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	4,500,000.00	1,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	4,500,000.00	1,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00
220202	UTILITIES - GENERAL	750,000.00	1,500,000.00	340,909.09	0.00	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	250,000.00	500,000.00	113,636.37	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	1,000,000.00	227,272.73	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	3,000,000.00	1,181,818.18	0.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	1,000,000.00	227,272.73	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	2,000,000.00	954,545.45	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	3,000,000.00	681,818.18	0.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,100,000.00	2,000,000.00	454,545.45	0.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	1,000,000.00	227,272.73	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	2,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	500,000.00	2,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,750,000.00	3,500,000.00	795,454.55	0.00	4,000,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	1,500,000.00	340,909.09	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,250,000.00	2,000,000.00	454,545.45	0.00	2,000,000.00	0.00	2,000,000.00

021511000100	Agricultural Input and Supply Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	72,130,293.28	85,249,425.76	50,872,224.18	0.00	93,304,368.34	-13,299,488.71	80,004,879.63
21	PERSONNEL COST	68,130,293.28	67,549,425.76	47,072,224.18	0.00	74,304,368.34	-13,299,488.71	61,004,879.63
2101	SALARY	68,130,293.28	67,549,425.76	47,072,224.18	0.00	74,304,368.34	-13,299,488.71	61,004,879.63
210101	SALARIES AND WAGES	68,130,293.28	67,549,425.76	47,072,224.18	0.00	74,304,368.34	-13,299,488.71	61,004,879.63
21010101	SALARY	68,130,293.28	67,549,425.76	47,072,224.18	0.00	74,304,368.34	-13,299,488.71	61,004,879.63
22	OTHER RECURRENT COSTS	4,000,000.00	17,700,000.00	3,800,000.00	0.00	19,000,000.00	0.00	19,000,000.00
2202	OVERHEAD COST	4,000,000.00	17,700,000.00	3,800,000.00	0.00	19,000,000.00	0.00	19,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	4,000,000.00	1,655,172.40	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,150,000.00	4,000,000.00	1,655,172.40	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	280,000.00	300,000.00	124,137.93	0.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	82,758.62	0.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	80,000.00	100,000.00	41,379.31	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	800,000.00	331,034.49	0.00	1,700,000.00	0.00	1,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	600,000.00	248,275.86	0.00	900,000.00	0.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	82,758.62	0.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	10,600,000.00	862,068.97	0.00	3,600,000.00	0.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	1,000,000.00	613,793.11	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	600,000.00	248,275.86	0.00	1,600,000.00	0.00	1,600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	600,000.00	248,275.86	0.00	3,600,000.00	0.00	3,600,000.00
22020501	LOCAL TRAINING	400,000.00	600,000.00	248,275.86	0.00	3,600,000.00	0.00	3,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	200,000.00	82,758.62	0.00	1,200,000.00	0.00	1,200,000.00
22020707	AGRICULTURAL CONSULTING	150,000.00	200,000.00	82,758.62	0.00	1,200,000.00	0.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	520,000.00	1,200,000.00	496,551.73	0.00	5,400,000.00	0.00	5,400,000.00

22021001	REFRESHMENT & MEALS	150,000.00	200,000.00	82,758.62	0.00	800,000.00	0.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	200,000.00	82,758.62	0.00	800,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	270,000.00	400,000.00	165,517.24	0.00	1,000,000.00	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	0.00	400,000.00	165,517.24	0.00	2,800,000.00	0.00	2,800,000.00
3	ASSETS	22,482,500.00	72,000,000.00	2,215,000.00	0.00	72,000,000.00	0.00	72,000,000.00
32	NON-CURRENT (FIXED) ASSETS	22,482,500.00	72,000,000.00	2,215,000.00	0.00	72,000,000.00	0.00	72,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	21,314,500.00	69,000,000.00	2,215,000.00	0.00	63,400,000.00	0.00	63,400,000.00
320101	LAND & BUILDING - GENERAL	15,238,200.00	46,000,000.00	2,215,000.00	0.00	37,000,000.00	0.00	37,000,000.00
32010103	SILOS	1,750,600.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	13,487,600.00	46,000,000.00	2,215,000.00	0.00	36,000,000.00	0.00	36,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00
320109	SPECIALISED ASSETS-GENERAL	6,076,300.00	23,000,000.00	0.00	0.00	24,500,000.00	0.00	24,500,000.00
32010903	BIOLOGICAL ASSETS	0.00	6,000,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	1,286,300.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	4,790,000.00	15,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00
3203	INTANGIBLE ASSETS	1,168,000.00	3,000,000.00	0.00	0.00	8,600,000.00	0.00	8,600,000.00
320301	INTANGIBLE ASSETS	1,168,000.00	3,000,000.00	0.00	0.00	8,600,000.00	0.00	8,600,000.00
32030109	RESEARCH & DEVELOPMENT	1,168,000.00	3,000,000.00	0.00	0.00	8,600,000.00	0.00	8,600,000.00

021511500100	Agro-Climatological and Ecological Project							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,729,000.00	6,000,000.00	3,150,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	3,729,000.00	6,000,000.00	3,150,000.00	0.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	3,729,000.00	6,000,000.00	3,150,000.00	0.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,550,000.00	2,500,000.00	1,312,500.00	0.00	4,930,000.00	0.00	4,930,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,050,000.00	2,000,000.00	1,050,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	262,500.00	0.00	2,930,000.00	0.00	2,930,000.00
220202	UTILITIES - GENERAL	230,000.00	346,000.00	181,650.00	0.00	400,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	180,000.00	172,000.00	90,300.00	0.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	50,000.00	174,000.00	91,350.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	299,000.00	430,000.00	225,750.00	0.00	520,000.00	0.00	520,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	130,000.00	68,250.00	0.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	299,000.00	300,000.00	157,500.00	0.00	370,000.00	0.00	370,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,350,000.00	708,750.00	0.00	1,600,000.00	0.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	850,000.00	1,200,000.00	630,000.00	0.00	1,300,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	78,750.00	0.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	450,000.00	904,000.00	474,600.00	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	450,000.00	904,000.00	474,600.00	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	52,500.00	0.00	150,000.00	0.00	150,000.00
22020712	OTHER CONSULTING SERVICES	0.00	100,000.00	52,500.00	0.00	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	370,000.00	194,250.00	0.00	400,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	78,750.00	0.00	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	50,000.00	220,000.00	115,500.00	0.00	250,000.00	0.00	250,000.00
3	ASSETS	3,169,621.05	15,000,000.00	2,310,462.50	0.00	20,000,000.00	0.00	20,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,169,621.05	15,000,000.00	2,310,462.50	0.00	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,000,000.00	7,000,000.00	2,310,462.50	0.00	9,000,000.00	0.00	9,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	4,500,000.00	2,310,462.50	0.00	4,500,000.00	0.00	4,500,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	4,500,000.00	2,310,462.50	0.00	4,500,000.00	0.00	4,500,000.00
320109	SPECIALISED ASSETS-GENERAL	1,000,000.00	2,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
32010935	AGRICULTURAL EQUIPMENTS	1,000,000.00	2,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
3203	INTANGIBLE ASSETS	2,169,621.05	8,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00
320301	INTANGIBLE ASSETS	2,169,621.05	8,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00
32030109	RESEARCH & DEVELOPMENT	2,169,621.05	8,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00

021511600100	Cocoa Revolution Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,600,000.00	7,500,000.00	3,550,000.00	0.00	15,000,000.00	0.00	15,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	44,672,966.30	44,672,966.30	44,672,966.30
2101	SALARY	0.00	0.00	0.00	0.00	44,672,966.30	44,672,966.30	44,672,966.30
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	44,672,966.30	44,672,966.30	44,672,966.30
21010101	SALARY	0.00	0.00	0.00	0.00	44,672,966.30	44,672,966.30	44,672,966.30
22	OTHER RECURRENT COSTS	3,600,000.00	7,500,000.00	3,550,000.00	0.00	15,000,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	3,600,000.00	7,500,000.00	3,550,000.00	0.00	15,000,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	2,653,846.16	1,353,076.92	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	2,653,846.16	1,353,076.92	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	516,562.00	522,836.03	237,019.00	0.00	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	475,000.00	480,769.23	217,948.72	0.00	700,000.00	0.00	700,000.00
22020202	TELEPHONE CHARGES	41,562.00	42,066.80	19,070.28	0.00	1,300,000.00	0.00	1,300,000.00

220203	MATERIALS & SUPPLIES - GENERAL	1,080,000.00	961,538.47	435,897.45	0.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	576,923.08	261,538.47	0.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	380,000.00	384,615.39	174,358.98	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	1,087,740.89	493,109.21	0.00	1,000,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	697,115.39	316,025.65	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	390,625.50	177,083.56	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	1,033,653.84	468,589.73	0.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	500,000.00	1,033,653.84	468,589.73	0.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	103,438.00	1,240,384.61	562,307.69	0.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	103,438.00	1,240,384.61	562,307.69	0.00	4,000,000.00	0.00	4,000,000.00
3	ASSETS	21,146,000.00	80,000,000.00	6,825,000.00	0.00	80,000,000.00	0.00	80,000,000.00
32	NON-CURRENT (FIXED) ASSETS	21,146,000.00	80,000,000.00	6,825,000.00	0.00	80,000,000.00	0.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,800,000.00	65,000,000.00	6,825,000.00	0.00	55,000,000.00	0.00	55,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010202	ROADS & BRIDGES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320104	FIXED ASSETS - GENERAL	600,000.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010405	MOTOR VEHICLES	0.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010407	MOTOR CYCLES	600,000.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320109	SPECIALISED ASSETS-GENERAL	14,200,000.00	56,000,000.00	6,825,000.00	0.00	44,000,000.00	0.00	44,000,000.00
32010903	BIOLOGICAL ASSETS	13,525,000.00	51,500,000.00	6,825,000.00	0.00	39,000,000.00	0.00	39,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	675,000.00	4,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	6,346,000.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
320301	INTANGIBLE ASSETS	6,346,000.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
32030109	RESEARCH & DEVELOPMENT	6,346,000.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	28,220,616.63	96,968,739.30	62,975,738.27	106,665,613.23	-15,414,589.10	91,251,024.13
21	PERSONNEL COST	22,220,616.63	81,968,739.30	57,475,738.27	90,165,613.23	-15,414,589.10	74,751,024.13
2101	SALARY	22,220,616.63	81,968,739.30	57,475,738.27	90,165,613.23	-15,414,589.10	74,751,024.13
210101	SALARIES AND WAGES	22,220,616.63	81,968,739.30	57,475,738.27	90,165,613.23	-15,414,589.10	74,751,024.13
21010101	SALARY	22,220,616.63	81,968,739.30	57,475,738.27	90,165,613.23	-15,414,589.10	74,751,024.13
22	OTHER RECURRENT COSTS	6,000,000.00	15,000,000.00	5,500,000.00	16,500,000.00	0.00	16,500,000.00
2202	OVERHEAD COST	6,000,000.00	15,000,000.00	5,500,000.00	16,500,000.00	0.00	16,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	3,700,000.00	2,476,000.00	3,700,000.00	0.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	3,700,000.00	2,476,000.00	3,700,000.00	0.00	3,700,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	240,000.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	240,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,195,000.00	2,195,000.00	1,053,600.00	2,195,000.00	0.00	2,195,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	895,000.00	1,895,000.00	909,600.00	1,895,000.00	0.00	1,895,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	144,000.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,550,000.00	1,850,000.00	888,000.00	1,850,000.00	0.00	1,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,200,000.00	1,500,000.00	720,000.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00	168,000.00	350,000.00	0.00	350,000.00
220205	TRAINING - GENERAL	800,000.00	5,700,000.00	336,000.00	7,200,000.00	0.00	7,200,000.00
22020501	LOCAL TRAINING	800,000.00	5,700,000.00	336,000.00	7,200,000.00	0.00	7,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	255,000.00	1,055,000.00	506,400.00	1,055,000.00	0.00	1,055,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	96,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	55,000.00	855,000.00	410,400.00	855,000.00	0.00	855,000.00
3	ASSETS	494,112,716.14	5,600,953,000.00	9,056,000.00	1,460,000,000.00	566,611,000.00	2,026,611,000.00
32	NON-CURRENT (FIXED) ASSETS	494,112,716.14	5,600,953,000.00	9,056,000.00	1,460,000,000.00	566,611,000.00	2,026,611,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	494,112,716.14	5,574,058,000.00	9,056,000.00	1,389,000,000.00	566,611,000.00	1,955,611,000.00
320101	LAND & BUILDING - GENERAL	159,389,635.47	3,325,000,000.00	9,056,000.00	1,280,000,000.00	524,021,000.00	1,804,021,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,175,500.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	158,214,135.47	3,315,000,000.00	9,056,000.00	1,273,000,000.00	524,021,000.00	1,797,021,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	15,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	3,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	2,000,000.00	0.00	0.00	0.00	0.00
32010208	WATER DISTRIBUTION NETWORK	0.00	10,000,000.00	0.00	500,000.00	0.00	500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010405	MOTOR VEHICLES	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320109	SPECIALISED ASSETS-GENERAL	334,723,080.67	2,217,558,000.00	0.00	79,500,000.00	42,590,000.00	122,090,000.00

2205	SUBSIDIES GENERAL	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22050109	SUBSIDY/PARLIATIVE	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	5,080,435,816.50	6,291,500,000.00	92,716,013.37	0.00	3,400,000,000.00	500,000,000.00	3,900,000,000.00
32	NON-CURRENT (FIXED) ASSETS	5,080,435,816.50	6,291,500,000.00	92,716,013.37	0.00	3,400,000,000.00	500,000,000.00	3,900,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,970,435,816.50	6,131,500,000.00	62,969,263.37	0.00	2,015,000,000.00	500,000,000.00	2,515,000,000.00
320101	LAND & BUILDING - GENERAL	43,000,000.00	39,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	43,000,000.00	39,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
320102	INFRASTRUCTURE - GENERAL	4,842,126,991.50	5,004,000,000.00	62,969,263.37	0.00	1,222,000,000.00	1,000,000,000.00	2,222,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,829,871,991.50	5,000,000,000.00	62,969,263.37	0.00	1,220,000,000.00	1,000,000,000.00	2,220,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	12,255,000.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320103	PLANT & MACHINERY - GENERAL	4,000,000.00	25,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
32010305	POWER GENERATING SETS	4,000,000.00	25,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
320104	FIXED ASSETS - GENERAL	10,000,000.00	1,012,000,000.00	0.00	0.00	590,000,000.00	-500,000,000.00	90,000,000.00
32010405	MOTOR VEHICLES	10,000,000.00	994,000,000.00	0.00	0.00	590,000,000.00	-500,000,000.00	90,000,000.00
32010406	TRICYCLE	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	25,808,825.00	29,500,000.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00
32010501	COMPUTERS	20,000,000.00	20,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
32010505	PHOTOCOPIERS	558,825.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010507	SHREDDING MACHINES	5,000,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010508	PROJECTORS	250,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010554	CAMERAS	0.00	4,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	45,500,000.00	22,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00
32010601	CHAIRS	20,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
32010602	TABLES	2,500,000.00	15,000,000.00	0.00	0.00	20,000,000.00	-8,000,000.00	12,000,000.00
32010606	AIR CONDITIONER	20,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010610	REFRIDGERATORS	3,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
3203	INTANGIBLE ASSETS	110,000,000.00	160,000,000.00	29,746,750.00	0.00	1,385,000,000.00	0.00	1,385,000,000.00
320301	INTANGIBLE ASSETS	110,000,000.00	160,000,000.00	29,746,750.00	0.00	1,385,000,000.00	0.00	1,385,000,000.00
32030109	RESEARCH & DEVELOPMENT	10,000,000.00	147,000,000.00	29,746,750.00	0.00	347,000,000.00	0.00	347,000,000.00
32030151	SOFTWARE	100,000,000.00	13,000,000.00	0.00	0.00	1,038,000,000.00	0.00	1,038,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
022000100200	Expenditure Office						
2	EXPENDITURES	30,000,000.00	30,000,000.00	17,500,000.00	0.00	45,000,000.00	45,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	17,500,000.00	0.00	45,000,000.00	45,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	17,500,000.00	0.00	45,000,000.00	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,200,000.00	9,600,000.00	5,800,000.00	0.00	15,600,000.00	15,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,200,000.00	9,600,000.00	5,800,000.00	0.00	15,600,000.00	15,600,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,800,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
22020202	TELEPHONE CHARGES	1,800,000.00	1,800,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	4,200,000.00	2,100,000.00	0.00	5,400,000.00	5,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	2,400,000.00	1,200,000.00	0.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,800,000.00	900,000.00	0.00	2,400,000.00	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	4,200,000.00	2,100,000.00	0.00	5,400,000.00	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,400,000.00	1,200,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,800,000.00	900,000.00	0.00	2,400,000.00	2,400,000.00
220205	TRAINING - GENERAL	7,000,000.00	6,000,000.00	4,500,000.00	0.00	12,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	6,000,000.00	4,500,000.00	0.00	12,000,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,800,000.00	4,200,000.00	2,100,000.00	0.00	4,800,000.00	4,800,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,400,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
22021007	WELFARE PACKAGES	1,800,000.00	1,800,000.00	900,000.00	0.00	2,400,000.00	2,400,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
022000100400	State Finance						
2	EXPENDITURES	18,000,000.00	18,000,000.00	10,500,000.00	0.00	27,000,000.00	27,000,000.00
22	OTHER RECURRENT COSTS	18,000,000.00	18,000,000.00	10,500,000.00	0.00	27,000,000.00	27,000,000.00
2202	OVERHEAD COST	18,000,000.00	18,000,000.00	10,500,000.00	0.00	27,000,000.00	27,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	4,800,000.00	3,400,000.00	0.00	9,800,000.00	9,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	4,800,000.00	3,400,000.00	0.00	9,800,000.00	9,800,000.00
220202	UTILITIES - GENERAL	1,500,000.00	900,000.00	450,000.00	0.00	900,000.00	900,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	900,000.00	450,000.00	0.00	900,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,400,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,200,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,200,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,600,000.00	2,300,000.00	0.00	3,600,000.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,400,000.00	1,700,000.00	0.00	2,400,000.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,200,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
220205	TRAINING - GENERAL	3,500,000.00	2,400,000.00	1,200,000.00	0.00	6,400,000.00	6,400,000.00

22020501	LOCAL TRAINING	3,500,000.00	2,400,000.00	1,200,000.00	0.00	6,400,000.00	0.00	6,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	1,200,000.00	600,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020712	OTHER CONSULTING SERVICES	200,000.00	1,200,000.00	600,000.00	0.00	1,200,000.00	0.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	2,700,000.00	1,350,000.00	0.00	2,700,000.00	0.00	2,700,000.00
22021001	REFRESHMENT & MEALS	1,300,000.00	1,200,000.00	600,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	1,500,000.00	750,000.00	0.00	1,500,000.00	0.00	1,500,000.00

022000100500 State Resources and Revenue Monitoring Department		2022 Full Year Actuals	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	12,000,000.00	12,000,000.00	3,000,000.00	12,000,000.00	0.00	12,000,000.00
22	OTHER RECURRENT COSTS	12,000,000.00	12,000,000.00	3,000,000.00	12,000,000.00	0.00	12,000,000.00
2202	OVERHEAD COST	12,000,000.00	12,000,000.00	3,000,000.00	12,000,000.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000.00	4,800,000.00	1,200,000.00	4,800,000.00	0.00	4,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00	4,800,000.00	1,200,000.00	4,800,000.00	0.00	4,800,000.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00	150,000.00	600,000.00	0.00	600,000.00
22020202	TELEPHONE CHARGES	600,000.00	600,000.00	150,000.00	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	1,200,000.00	300,000.00	1,200,000.00	0.00	1,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,100,000.00	600,000.00	150,000.00	600,000.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	150,000.00	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	600,000.00	150,000.00	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	600,000.00	150,000.00	600,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,200,000.00	300,000.00	1,200,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,200,000.00	300,000.00	1,200,000.00	0.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,900,000.00	3,600,000.00	900,000.00	3,600,000.00	0.00	3,600,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,800,000.00	450,000.00	1,800,000.00	0.00	1,800,000.00
22021007	WELFARE PACKAGES	2,400,000.00	1,800,000.00	450,000.00	1,800,000.00	0.00	1,800,000.00

022000100600 Consolidated Revenue Fund Office		2022 Full Year Actuals	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	33,075,656.80	666,258,704.56	0.00	5,217,434,040.56	-429,901,189.78	4,787,532,850.78
21	PERSONNEL COST	33,075,656.80	666,258,704.56	0.00	5,217,434,040.56	-429,901,189.78	4,787,532,850.78
2101	SALARY	33,075,656.80	666,258,704.56	0.00	5,217,434,040.56	-429,901,189.78	4,787,532,850.78
210101	SALARIES AND WAGES	33,075,656.80	666,258,704.56	0.00	5,217,434,040.56	-429,901,189.78	4,787,532,850.78
21010101	SALARY	33,075,656.80	666,258,704.56	0.00	5,217,434,040.56	-429,901,189.78	4,787,532,850.78

022000200100 Debt Management Office		2022 Full Year Actuals	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	14,716,591,528.52	14,199,140,000.00	9,932,504,614.28	16,447,830,000.00	30,000,000.00	16,477,830,000.00
22	OTHER RECURRENT COSTS	14,716,591,528.52	14,199,140,000.00	9,932,504,614.28	16,447,830,000.00	30,000,000.00	16,477,830,000.00
2202	OVERHEAD COST	105,635,500.00	121,000,000.00	58,061,000.00	130,900,000.00	30,000,000.00	160,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	36,635,500.00	28,800,000.00	16,579,889.91	28,900,000.00	0.00	28,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,635,500.00	15,000,000.00	9,156,192.66	15,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	13,800,000.00	7,423,697.25	13,900,000.00	0.00	13,900,000.00
220202	UTILITIES - GENERAL	1,700,000.00	1,800,000.00	1,098,743.12	1,800,000.00	0.00	1,800,000.00
22020201	ELECTRICITY CHARGES	850,000.00	900,000.00	549,371.56	900,000.00	0.00	900,000.00
22020202	TELEPHONE CHARGES	850,000.00	900,000.00	549,371.56	900,000.00	0.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,200,000.00	7,500,000.00	3,357,270.64	16,500,000.00	0.00	16,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	6,000,000.00	2,441,651.38	15,000,000.00	0.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,500,000.00	915,619.27	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,000,000.00	45,500,000.00	22,773,784.40	56,000,000.00	0.00	56,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,500,000.00	2,136,444.95	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,220,825.69	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	40,000,000.00	40,000,000.00	19,416,513.76	50,000,000.00	0.00	50,000,000.00
220205	TRAINING - GENERAL	3,200,000.00	3,500,000.00	2,136,444.95	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	3,200,000.00	3,500,000.00	2,136,444.95	4,000,000.00	0.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	30,000,000.00	9,734,256.88	20,000,000.00	0.00	20,000,000.00
22020712	OTHER CONSULTING SERVICES	10,000,000.00	30,000,000.00	9,734,256.88	20,000,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,900,000.00	3,900,000.00	2,380,610.09	3,700,000.00	30,000,000.00	33,700,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,220,825.69	1,900,000.00	0.00	1,900,000.00
22021007	WELFARE PACKAGES	1,900,000.00	1,900,000.00	1,159,784.40	1,800,000.00	0.00	1,800,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
2206	PUBLIC DEBT CHARGES	14,610,956,028.52	14,078,140,000.00	9,874,443,614.28	16,316,930,000.00	0.00	16,316,930,000.00
220601	FOREIGN INTEREST / DISCOUNT	358,001,935.30	349,010,838.56	358,671,400.26	1,240,809,168.49	0.00	1,240,809,168.49
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	358,001,935.30	349,010,838.56	358,671,400.26	1,240,809,168.49	0.00	1,240,809,168.49
220602	DOMESTIC INTEREST / DISCOUNT	7,478,858,357.73	7,290,763,449.26	4,090,896,306.96	6,758,590,245.46	0.00	6,758,590,245.46
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	7,478,858,357.73	7,290,763,449.26	4,090,896,306.96	6,758,590,245.46	0.00	6,758,590,245.46
220603	FOREIGN PRINCIPAL	636,447,884.97	620,463,711.90	933,838,150.22	697,955,157.23	0.00	697,955,157.23
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	636,447,884.97	620,463,711.90	933,838,150.22	697,955,157.23	0.00	697,955,157.23
220604	DOMESTIC PRINCIPAL	6,137,647,850.52	5,817,902,000.28	4,491,037,756.84	7,619,575,428.82	0.00	7,619,575,428.82

32030109	RESEARCH & DEVELOPMENT	14,500,000.00	18,500,000.00	0.00	0.00	58,500,000.00	0.00	58,500,000.00
32030151	SOFTWARE	8,846,000.00	5,000,000.00	0.00	0.00	27,500,000.00	0.00	27,500,000.00

022000700200 Treasury Cash Offices (TCOs)								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	36,000,000.00	40,000,000.00	24,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
22	OTHER RECURRENT COSTS	36,000,000.00	40,000,000.00	24,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
2202	OVERHEAD COST	36,000,000.00	40,000,000.00	24,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,380,625.00	14,905,625.00	10,707,531.25	0.00	32,905,625.00	0.00	32,905,625.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,380,625.00	14,905,625.00	10,707,531.25	0.00	32,905,625.00	0.00	32,905,625.00
220202	UTILITIES - GENERAL	972,562.50	972,562.50	437,653.13	0.00	972,562.50	0.00	972,562.50
22020201	ELECTRICITY CHARGES	694,687.50	694,687.50	312,609.38	0.00	694,687.50	0.00	694,687.50
22020202	TELEPHONE CHARGES	277,875.00	277,875.00	125,043.75	0.00	277,875.00	0.00	277,875.00
220203	MATERIALS & SUPPLIES - GENERAL	8,614,125.00	10,089,125.00	6,540,106.25	0.00	11,089,125.00	0.00	11,089,125.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,919,437.50	9,394,437.50	6,227,496.88	0.00	10,394,437.50	0.00	10,394,437.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	694,687.50	694,687.50	312,609.38	0.00	694,687.50	0.00	694,687.50
220204	MAINTENANCE SERVICES - GENERAL	3,241,875.00	3,241,875.00	1,458,843.75	0.00	3,241,875.00	0.00	3,241,875.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,241,875.00	3,241,875.00	1,458,843.75	0.00	3,241,875.00	0.00	3,241,875.00
220205	TRAINING - GENERAL	5,094,375.00	5,094,375.00	2,292,468.75	0.00	5,094,375.00	0.00	5,094,375.00
22020501	LOCAL TRAINING	5,094,375.00	5,094,375.00	2,292,468.75	0.00	5,094,375.00	0.00	5,094,375.00
220208	FUEL & LUBRICANTS - GENERAL	4,584,937.50	4,584,937.50	2,063,221.88	0.00	5,584,937.50	0.00	5,584,937.50
22020803	PLANT / GENERATOR FUEL COST	4,584,937.50	4,584,937.50	2,063,221.88	0.00	5,584,937.50	0.00	5,584,937.50
220210	MISCELLANEOUS EXPENSES GENERAL	1,111,500.00	1,111,500.00	500,175.00	0.00	1,111,500.00	0.00	1,111,500.00
22021001	REFRESHMENT & MEALS	416,812.50	416,812.50	187,565.63	0.00	416,812.50	0.00	416,812.50
22021007	WELFARE PACKAGES	694,687.50	694,687.50	312,609.38	0.00	694,687.50	0.00	694,687.50

022000800100 Ondo State Internal Revenue Service								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	0.00	6,324,243,243.00	117,356,949.37	6,441,600,192.37
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	117,356,949.37	117,356,949.37
2101	SALARY	0.00	0.00	0.00	0.00	0.00	117,356,949.37	117,356,949.37
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	117,356,949.37	117,356,949.37
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	117,356,949.37	117,356,949.37
22	OTHER RECURRENT COSTS	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	0.00	6,324,243,243.00	0.00	6,324,243,243.00
2207	TRANSFERS-PAYMENT	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	0.00	6,324,243,243.00	0.00	6,324,243,243.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	0.00	6,324,243,243.00	0.00	6,324,243,243.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	4,572,244,471.03	6,080,148,520.00	4,614,563,478.25	0.00	6,324,243,243.00	0.00	6,324,243,243.00

022000900100 Pools Bettings and Lotteries Board								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	18,097,000.00	58,000,000.00	20,859,000.00	0.00	43,000,000.00	24,985,633.15	67,985,633.15
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	24,985,633.15	24,985,633.15
2101	SALARY	0.00	0.00	0.00	0.00	0.00	24,985,633.15	24,985,633.15
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	24,985,633.15	24,985,633.15
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	24,985,633.15	24,985,633.15
22	OTHER RECURRENT COSTS	18,097,000.00	58,000,000.00	20,859,000.00	0.00	43,000,000.00	0.00	43,000,000.00
2202	OVERHEAD COST	18,097,000.00	37,000,000.00	20,859,000.00	0.00	43,000,000.00	0.00	43,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,961,000.00	11,542,000.00	7,250,342.43	0.00	18,030,000.00	0.00	18,030,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,961,000.00	11,542,000.00	7,250,342.43	0.00	18,030,000.00	0.00	18,030,000.00
220202	UTILITIES - GENERAL	800,000.00	700,000.00	543,366.81	0.00	550,000.00	0.00	550,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	232,871.49	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	200,000.00	155,247.66	0.00	150,000.00	0.00	150,000.00
22020205	WATER RATES	250,000.00	200,000.00	155,247.66	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,320,000.00	1,320,000.00	1,024,634.55	0.00	1,420,000.00	0.00	1,420,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	931,485.96	0.00	1,300,000.00	0.00	1,300,000.00
22020303	NEWSPAPERS	120,000.00	120,000.00	93,148.60	0.00	120,000.00	0.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,938,000.00	4,438,000.00	3,444,945.57	0.00	4,700,000.00	0.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,738,000.00	3,238,000.00	2,513,459.61	0.00	3,500,000.00	0.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	931,485.96	0.00	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	2,078,000.00	8,500,000.00	4,326,400.00	0.00	7,500,000.00	0.00	7,500,000.00
22020501	LOCAL TRAINING	2,078,000.00	3,500,000.00	2,329,600.00	0.00	3,500,000.00	0.00	3,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	5,000,000.00	1,996,800.00	0.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	10,500,000.00	4,269,310.64	0.00	10,800,000.00	0.00	10,800,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	2,000,000.00	1,552,476.60	0.00	4,800,000.00	0.00	4,800,000.00
22021060	MONITORING AND EVALUATION	0.00	8,500,000.00	2,716,834.04	0.00	6,000,000.00	0.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	1,798,500.24	22,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00

32	NON-CURRENT (FIXED) ASSETS	1,798,500.24	22,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,798,500.24	22,000,000.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
320104	FIXED ASSETS - GENERAL	720,878.61	13,250,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00
32010405	MOTOR VEHICLES	720,878.61	13,250,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,077,621.63	2,500,000.00	0.00	0.00	5,300,000.00	0.00	5,300,000.00
32010501	COMPUTERS	0.00	1,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010502	PRINTERS	821,621.63	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010508	PROJECTORS	256,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	4,250,000.00	0.00	0.00	6,200,000.00	0.00	6,200,000.00
32010601	CHAIRS	0.00	850,000.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00
32010602	TABLES	0.00	900,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010606	AIR CONDITIONER	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010609	FANS	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00
32010612	WINDOW BLINDS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
3202	INVESTMENT PROPERTY	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
022200100100	Ministry of Commerce, Industries and Cooperatives						
2	EXPENDITURES	283,546,540.82	312,624,322.48	192,555,941.44	0.00	356,186,754.73	293,606,370.17
21	PERSONNEL COST	253,954,040.82	255,624,322.48	176,857,042.12	0.00	281,186,754.73	218,606,370.17
2101	SALARY	253,954,040.82	255,624,322.48	176,857,042.12	0.00	281,186,754.73	218,606,370.17
210101	SALARIES AND WAGES	253,954,040.82	255,624,322.48	176,857,042.12	0.00	281,186,754.73	218,606,370.17
21010101	SALARY	253,954,040.82	255,624,322.48	176,857,042.12	0.00	281,186,754.73	218,606,370.17
22	OTHER RECURRENT COSTS	29,592,500.00	57,000,000.00	15,698,899.32	0.00	75,000,000.00	75,000,000.00
2202	OVERHEAD COST	29,592,500.00	57,000,000.00	15,698,899.32	0.00	75,000,000.00	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,592,500.00	6,000,000.00	1,143,978.81	0.00	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,592,500.00	6,000,000.00	1,143,978.81	0.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	1,400,000.00	5,000,000.00	953,315.67	0.00	7,000,000.00	7,000,000.00
22020202	TELEPHONE CHARGES	900,000.00	1,000,000.00	190,663.14	0.00	2,000,000.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	500,000.00	4,000,000.00	762,652.54	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	5,500,000.00	1,048,647.22	0.00	9,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,900,000.00	3,500,000.00	667,320.95	0.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	2,000,000.00	381,326.27	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	8,000,000.00	1,525,305.07	0.00	12,500,000.00	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,400,000.00	2,500,000.00	476,657.83	0.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	5,500,000.00	1,048,647.24	0.00	8,500,000.00	8,500,000.00
220205	TRAINING - GENERAL	4,000,000.00	15,500,000.00	5,955,278.58	0.00	17,500,000.00	17,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	5,000,000.00	1,953,315.67	0.00	7,000,000.00	7,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,000,000.00	10,500,000.00	4,001,962.90	0.00	10,500,000.00	10,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	17,000,000.00	5,072,373.97	0.00	21,000,000.00	21,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,000,000.00	190,663.14	0.00	2,500,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,000,000.00	381,326.27	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	285,994.70	0.00	3,500,000.00	3,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	7,500,000.00	3,261,074.18	0.00	8,000,000.00	8,000,000.00
22021060	MONITORING AND EVALUATION	4,000,000.00	5,000,000.00	953,315.67	0.00	5,000,000.00	5,000,000.00
3	ASSETS	255,607,075.43	506,300,000.00	299,479,862.57	0.00	837,000,000.00	837,000,000.00
32	NON-CURRENT (FIXED) ASSETS	255,607,075.43	506,300,000.00	299,479,862.57	0.00	837,000,000.00	837,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	220,423,075.43	41,673,000.00	0.00	0.00	69,050,000.00	69,050,000.00
320101	LAND & BUILDING - GENERAL	20,106,445.43	23,800,000.00	0.00	0.00	46,000,000.00	46,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,106,445.43	8,800,000.00	0.00	0.00	21,000,000.00	21,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	15,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	800,000.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	800,000.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00
32010405	MOTOR VEHICLES	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	200,316,630.00	6,400,000.00	0.00	0.00	6,950,000.00	6,950,000.00
32010501	COMPUTERS	0.00	5,500,000.00	0.00	0.00	6,000,000.00	6,000,000.00
32010502	PRINTERS	0.00	350,000.00	0.00	0.00	350,000.00	350,000.00
32010505	PHOTOCOPIERS	200,316,630.00	550,000.00	0.00	0.00	600,000.00	600,000.00

320106	FURNITURE & FITTINGS - GENERAL	0.00	2,673,000.00	0.00	0.00	8,100,000.00	0.00	8,100,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010606	AIR CONDITIONER	0.00	473,000.00	0.00	0.00	900,000.00	0.00	900,000.00
32010609	FANS	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00
3203	INTANGIBLE ASSETS	35,184,000.00	464,627,000.00	299,479,862.57	0.00	767,950,000.00	0.00	767,950,000.00
320301	INTANGIBLE ASSETS	35,184,000.00	464,627,000.00	299,479,862.57	0.00	767,950,000.00	0.00	767,950,000.00
32030109	RESEARCH & DEVELOPMENT	35,184,000.00	464,627,000.00	299,479,862.57	0.00	767,950,000.00	0.00	767,950,000.00

022200900100	Consumer Protection Committee							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	4,165,000.00	8,500,000.00	2,950,000.00	0.00	11,500,000.00	23,710,840.52	35,210,840.52
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	23,710,840.52	23,710,840.52
2101	SALARY	0.00	0.00	0.00	0.00	0.00	23,710,840.52	23,710,840.52
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	23,710,840.52	23,710,840.52
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	23,710,840.52	23,710,840.52
22	OTHER RECURRENT COSTS	4,165,000.00	8,500,000.00	2,950,000.00	0.00	11,500,000.00	0.00	11,500,000.00
2202	OVERHEAD COST	4,165,000.00	8,500,000.00	2,950,000.00	0.00	11,500,000.00	0.00	11,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	210,000.00	1,000,000.00	205,882.35	0.00	3,500,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,000.00	1,000,000.00	205,882.35	0.00	3,500,000.00	0.00	3,500,000.00
220202	UTILITIES - GENERAL	100,000.00	200,000.00	41,176.47	0.00	400,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	100,000.00	200,000.00	41,176.47	0.00	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	800,000.00	164,705.88	0.00	800,000.00	0.00	800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00	300,000.00	61,764.70	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	500,000.00	102,941.18	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	1,400,000.00	288,235.30	0.00	1,900,000.00	0.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	900,000.00	185,294.12	0.00	900,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	500,000.00	102,941.18	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	855,000.00	1,200,000.00	247,058.82	0.00	1,200,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	855,000.00	1,200,000.00	247,058.82	0.00	1,200,000.00	0.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,850,000.00	3,900,000.00	2,002,941.18	0.00	3,700,000.00	0.00	3,700,000.00
22021001	REFRESHMENT & MEALS	150,000.00	200,000.00	41,176.47	0.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	550,000.00	1,000,000.00	205,882.35	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	250,000.00	200,000.00	41,176.47	0.00	200,000.00	0.00	200,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	200,000.00	1,000,000.00	705,882.35	0.00	1,000,000.00	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	700,000.00	1,500,000.00	1,008,823.53	0.00	1,300,000.00	0.00	1,300,000.00
3	ASSETS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00
32010405	MOTOR VEHICLES	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00

022205100100	Micro Credit Agency							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	73,030,012.49	158,647,051.40	64,979,711.02	0.00	180,511,756.54	-19,708,020.85	160,803,735.69
21	PERSONNEL COST	52,106,012.49	68,647,051.40	47,107,711.02	0.00	75,511,756.54	-19,708,020.85	55,803,735.69
2101	SALARY	52,106,012.49	68,647,051.40	47,107,711.02	0.00	75,511,756.54	-19,708,020.85	55,803,735.69
210101	SALARIES AND WAGES	52,106,012.49	68,647,051.40	47,107,711.02	0.00	75,511,756.54	-19,708,020.85	55,803,735.69
21010101	SALARY	52,106,012.49	68,647,051.40	47,107,711.02	0.00	75,511,756.54	-19,708,020.85	55,803,735.69
22	OTHER RECURRENT COSTS	20,924,000.00	90,000,000.00	17,872,000.00	0.00	105,000,000.00	0.00	105,000,000.00
2202	OVERHEAD COST	20,924,000.00	50,000,000.00	17,872,000.00	0.00	65,000,000.00	0.00	65,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	3,000,000.00	1,612,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	3,000,000.00	1,612,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	351,638.72	460,000.00	55,200.00	0.00	900,000.00	0.00	900,000.00
22020201	ELECTRICITY CHARGES	259,760.74	360,000.00	43,200.00	0.00	700,000.00	0.00	700,000.00
22020202	TELEPHONE CHARGES	91,877.98	100,000.00	12,000.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,896,949.57	2,500,000.00	300,000.00	0.00	6,200,000.00	0.00	6,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,537,559.66	2,000,000.00	240,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	359,389.91	500,000.00	60,000.00	0.00	1,200,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,141,315.63	2,240,000.00	268,800.00	0.00	3,700,000.00	0.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,037,559.66	1,740,000.00	208,800.00	0.00	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	103,755.97	500,000.00	60,000.00	0.00	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	6,586,119.32	27,800,000.00	10,956,000.00	0.00	35,000,000.00	0.00	35,000,000.00
22020501	LOCAL TRAINING	2,875,119.32	12,800,000.00	3,656,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,711,000.00	15,000,000.00	7,300,000.00	0.00	20,000,000.00	0.00	20,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	10,147,976.76	14,000,000.00	4,680,000.00	0.00	13,200,000.00	0.00	13,200,000.00
22021001	REFRESHMENT & MEALS	51,877.98	500,000.00	60,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22021007	WELFARE PACKAGES	196,098.78	1,000,000.00	120,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021060	MONITORING AND EVALUATION	9,900,000.00	12,500,000.00	4,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
22040115	Grants to the Families of Deceased Officers	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
3	ASSETS	222,391,040.00	285,900,000.00	10,000,000.00	0.00	210,000,000.00	200,000,000.00	410,000,000.00
32	NON-CURRENT (FIXED) ASSETS	222,391,040.00	285,900,000.00	10,000,000.00	0.00	210,000,000.00	200,000,000.00	410,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	222,391,040.00	192,500,000.00	10,000,000.00	0.00	210,000,000.00	200,000,000.00	410,000,000.00
320101	LAND & BUILDING - GENERAL	20,000,000.00	36,800,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	31,800,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	202,391,040.00	103,000,000.00	10,000,000.00	0.00	57,500,000.00	200,000,000.00	257,500,000.00
32010302	INDUSTRIAL EQUIPMENT	202,391,040.00	97,000,000.00	10,000,000.00	0.00	50,000,000.00	200,000,000.00	250,000,000.00
32010305	POWER GENERATING SETS	0.00	6,000,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	38,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00
32010405	MOTOR VEHICLES	0.00	38,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	7,700,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00
32010501	COMPUTERS	0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010502	PRINTERS	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010505	PHOTOCOPIERS	0.00	2,200,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	7,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010601	CHAIRS	0.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
32010606	AIR CONDITIONER	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010610	REFRIDGERATORS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	93,400,000.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	93,400,000.00	0.00	0.00	0.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	0.00	93,400,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
022205500100	Co-operative College, Akure						
2	EXPENDITURES	0.00	12,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	0.00	12,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	0.00	12,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	3,000,000.00	-1,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00	-1,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	3,000,000.00	-1,800,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,500,000.00	-800,000.00	700,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	1,500,000.00	-1,000,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	0.00	1,500,000.00	500,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	1,500,000.00	500,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,000,000.00	0.00	1,500,000.00	1,800,000.00	3,300,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	0.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	0.00	1,300,000.00	1,300,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
022205600100	Ondo State Entrepreneurship Agency (ONDEA)						
2	EXPENDITURES	22,000,000.00	237,810,000.00	91,605,735.00	306,000,000.00	-18,053,031.59	287,946,968.41
21	PERSONNEL COST	0.00	30,000,000.00	0.00	33,000,000.00	-18,053,031.59	14,946,968.41
2101	SALARY	0.00	30,000,000.00	0.00	33,000,000.00	-18,053,031.59	14,946,968.41
210101	SALARIES AND WAGES	0.00	30,000,000.00	0.00	33,000,000.00	-18,053,031.59	14,946,968.41
21010101	SALARY	0.00	0.00	0.00	0.00	14,946,968.41	14,946,968.41
21010104	WAGES OF ADHOC STAFF	0.00	30,000,000.00	0.00	33,000,000.00	-33,000,000.00	0.00
22	OTHER RECURRENT COSTS	22,000,000.00	207,810,000.00	91,605,735.00	273,000,000.00	0.00	273,000,000.00
2202	OVERHEAD COST	22,000,000.00	57,810,000.00	36,395,735.00	73,000,000.00	0.00	73,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	6,500,000.00	3,624,978.37	20,500,000.00	-3,000,000.00	17,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000.00	6,500,000.00	3,624,978.37	20,500,000.00	-3,000,000.00	17,500,000.00
220202	UTILITIES - GENERAL	625,000.00	5,625,000.00	4,137,000.52	3,125,000.00	0.00	3,125,000.00

22020201	ELECTRICITY CHARGES	450,000.00	450,000.00	250,960.04	0.00	450,000.00	0.00	450,000.00
22020202	TELEPHONE CHARGES	175,000.00	175,000.00	97,595.57	0.00	175,000.00	0.00	175,000.00
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	3,788,444.91	0.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	4,500,000.00	2,509,600.41	0.00	8,500,000.00	1,000,000.00	9,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,750,000.00	2,750,000.00	1,533,644.69	0.00	6,750,000.00	1,000,000.00	7,750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000.00	1,750,000.00	975,955.72	0.00	1,750,000.00	0.00	1,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,810,000.00	4,355,550.95	0.00	9,500,000.00	2,000,000.00	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	2,230,755.92	0.00	6,000,000.00	1,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,673,066.95	0.00	3,000,000.00	1,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	810,000.00	451,728.07	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	758,937.82	5,875,000.00	4,276,422.77	0.00	7,875,000.00	0.00	7,875,000.00
22020501	LOCAL TRAINING	758,937.82	5,875,000.00	4,276,422.77	0.00	7,875,000.00	0.00	7,875,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,616,062.18	27,500,000.00	17,492,181.98	0.00	23,500,000.00	0.00	23,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	278,844.49	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	19,000,000.00	12,751,825.64	0.00	15,000,000.00	0.00	15,000,000.00
22021007	WELFARE PACKAGES	2,116,062.18	5,000,000.00	2,788,444.91	0.00	5,000,000.00	0.00	5,000,000.00
22021060	MONITORING AND EVALUATION	0.00	3,000,000.00	1,673,066.94	0.00	3,000,000.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	150,000,000.00	55,210,000.00	0.00	200,000,000.00	0.00	200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	150,000,000.00	55,210,000.00	0.00	200,000,000.00	0.00	200,000,000.00
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	0.00	150,000,000.00	55,210,000.00	0.00	200,000,000.00	0.00	200,000,000.00
3	ASSETS	137,435,097.25	147,190,000.00	46,126,000.00	0.00	150,000,000.00	100,000,000.00	250,000,000.00
32	NON-CURRENT (FIXED) ASSETS	137,435,097.25	147,190,000.00	46,126,000.00	0.00	150,000,000.00	100,000,000.00	250,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	26,170,000.00	43,390,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,450,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,450,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320104	FIXED ASSETS - GENERAL	5,170,000.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	5,170,000.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	6,000,000.00	4,410,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010501	COMPUTERS	0.00	1,470,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010502	PRINTERS	0.00	1,110,000.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	15,000,000.00	4,530,000.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	15,000,000.00	1,290,000.00	0.00	0.00	0.00	0.00	0.00
32010609	FANS	0.00	990,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	111,265,097.25	103,800,000.00	46,126,000.00	0.00	142,000,000.00	100,000,000.00	242,000,000.00
320301	INTANGIBLE ASSETS	111,265,097.25	103,800,000.00	46,126,000.00	0.00	142,000,000.00	100,000,000.00	242,000,000.00
32030109	RESEARCH & DEVELOPMENT	111,265,097.25	103,800,000.00	46,126,000.00	0.00	142,000,000.00	100,000,000.00	242,000,000.00

022205700100 Ondo State Investment Promotion Agency (ONDIPA)								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Since January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	69,261,164.39	103,140,872.79	72,245,192.33	0.00	217,654,960.07	-1,769,898.74	215,885,061.33
21	PERSONNEL COST	4,761,164.39	25,140,872.79	13,245,192.33	0.00	27,654,960.07	-1,769,898.74	25,885,061.33
2101	SALARY	4,761,164.39	25,140,872.79	13,245,192.33	0.00	27,654,960.07	-1,769,898.74	25,885,061.33
210101	SALARIES AND WAGES	4,761,164.39	25,140,872.79	13,245,192.33	0.00	27,654,960.07	-1,769,898.74	25,885,061.33
21010101	SALARY	4,761,164.39	25,140,872.79	13,245,192.33	0.00	27,654,960.07	-1,769,898.74	25,885,061.33
22	OTHER RECURRENT COSTS	64,500,000.00	78,000,000.00	59,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	64,500,000.00	78,000,000.00	59,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	64,500,000.00	78,000,000.00	59,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	64,500,000.00	78,000,000.00	59,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00
3	ASSETS	340,411,419.00	955,000,000.00	282,973,750.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	340,411,419.00	955,000,000.00	282,973,750.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,180,000.00	630,000,000.00	241,054,500.00	0.00	674,000,000.00	0.00	674,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	600,000,000.00	241,054,500.00	0.00	650,000,000.00	0.00	650,000,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	0.00	600,000,000.00	241,054,500.00	0.00	650,000,000.00	0.00	650,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,180,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010555	OTHER EQUIPMENTS	2,180,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	338,231,419.00	325,000,000.00	41,919,250.00	0.00	326,000,000.00	0.00	326,000,000.00
320301	INTANGIBLE ASSETS	338,231,419.00	325,000,000.00	41,919,250.00	0.00	326,000,000.00	0.00	326,000,000.00
32030109	RESEARCH & DEVELOPMENT	338,231,419.00	325,000,000.00	41,919,250.00	0.00	326,000,000.00	0.00	326,000,000.00

022800700100 State Information Technology Agency (SITA)								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Since January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

2	EXPENDITURES	131,135,664.86	210,915,752.48	139,362,551.42	0.00	238,007,327.73	-40,177,783.76	197,829,543.97
21	PERSONNEL COST	105,079,147.86	120,915,752.48	83,025,229.34	0.00	133,007,327.73	-40,177,783.76	92,829,543.97
2101	SALARY	105,079,147.86	120,915,752.48	83,025,229.34	0.00	133,007,327.73	-40,177,783.76	92,829,543.97
210101	SALARIES AND WAGES	105,079,147.86	120,915,752.48	83,025,229.34	0.00	133,007,327.73	-40,177,783.76	92,829,543.97
21010101	SALARY	105,079,147.86	120,915,752.48	83,025,229.34	0.00	133,007,327.73	-40,177,783.76	92,829,543.97
22	OTHER RECURRENT COSTS	26,056,517.00	90,000,000.00	56,337,322.08	0.00	105,000,000.00	0.00	105,000,000.00
2202	OVERHEAD COST	26,056,517.00	90,000,000.00	56,337,322.08	0.00	105,000,000.00	0.00	105,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	8,000,000.00	4,566,068.63	0.00	11,000,000.00	0.00	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	8,000,000.00	4,566,068.63	0.00	11,000,000.00	0.00	11,000,000.00
220202	UTILITIES - GENERAL	17,681,517.00	52,600,000.00	29,171,901.24	0.00	36,300,000.00	0.00	36,300,000.00
22020201	ELECTRICITY CHARGES	200,000.00	300,000.00	246,227.57	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	400,000.00	700,000.00	574,531.01	0.00	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	15,803,982.00	50,000,000.00	27,037,928.93	0.00	29,800,000.00	0.00	29,800,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,277,535.00	1,600,000.00	1,313,213.73	0.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,350,000.00	4,900,000.00	4,021,717.04	0.00	6,900,000.00	0.00	6,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	2,500,000.00	2,051,896.45	0.00	3,500,000.00	0.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	2,400,000.00	1,969,820.59	0.00	3,400,000.00	0.00	3,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	7,800,000.00	6,170,966.91	0.00	16,000,000.00	0.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000.00	2,000,000.00	1,410,567.16	0.00	3,500,000.00	0.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	1,500,000.00	1,231,137.87	0.00	3,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	2,000,000.00	1,641,517.16	0.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,231,137.87	0.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	800,000.00	656,606.86	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	1,150,000.00	8,500,000.00	5,976,447.92	0.00	21,500,000.00	0.00	21,500,000.00
22020501	LOCAL TRAINING	450,000.00	4,500,000.00	2,693,413.60	0.00	13,000,000.00	0.00	13,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	400,000.00	2,400,000.00	1,969,820.59	0.00	4,500,000.00	0.00	4,500,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	100,000.00	600,000.00	492,455.15	0.00	3,000,000.00	0.00	3,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PST)	200,000.00	1,000,000.00	820,758.58	0.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	1,700,000.00	1,395,289.58	0.00	4,000,000.00	0.00	4,000,000.00
22020601	SECURITY SERVICES	100,000.00	700,000.00	574,531.01	0.00	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	1,000,000.00	820,758.58	0.00	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	525,000.00	1,200,000.00	984,910.29	0.00	2,000,000.00	0.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	800,000.00	656,606.86	0.00	1,000,000.00	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	325,000.00	400,000.00	328,303.43	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	246,227.57	0.00	800,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	246,227.57	0.00	800,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,550,000.00	5,000,000.00	3,803,792.89	0.00	6,500,000.00	0.00	6,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	410,379.29	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	2,000,000.00	1,341,517.16	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	550,000.00	2,500,000.00	2,051,896.45	0.00	3,500,000.00	0.00	3,500,000.00
3	ASSETS	39,684,457.59	175,000,000.00	4,990,200.00	0.00	500,000,000.00	0.00	500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	39,684,457.59	175,000,000.00	4,990,200.00	0.00	500,000,000.00	0.00	500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	23,144,155.43	104,500,000.00	4,990,200.00	0.00	358,000,000.00	0.00	358,000,000.00
320101	LAND & BUILDING - GENERAL	3,621,009.43	27,500,000.00	4,990,200.00	0.00	131,000,000.00	0.00	131,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,621,009.43	27,000,000.00	4,990,200.00	0.00	78,500,000.00	0.00	78,500,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	500,000.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00
320102	INFRASTRUCTURE - GENERAL	1,571,575.00	9,500,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	1,571,575.00	9,500,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	17,951,571.00	67,500,000.00	0.00	0.00	152,000,000.00	0.00	152,000,000.00
32010501	COMPUTERS	3,000,000.00	7,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00
32010502	PRINTERS	14,000,000.00	51,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
32010550	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010554	CAMERAS	0.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010555	OTHER EQUIPMENTS	951,571.00	6,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	16,540,302.16	70,500,000.00	0.00	0.00	142,000,000.00	0.00	142,000,000.00
320301	INTANGIBLE ASSETS	16,540,302.16	70,500,000.00	0.00	0.00	142,000,000.00	0.00	142,000,000.00
32030109	RESEARCH & DEVELOPMENT	5,525,000.00	17,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00
32030151	SOFTWARE	11,015,302.16	53,500,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00

022800700200		State Information Technology Agency (SITA) Area Offices							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	4,500,000.00	6,000,000.00	3,150,000.00	0.00	18,000,000.00	0.00	18,000,000.00	
22	OTHER RECURRENT COSTS	4,500,000.00	6,000,000.00	3,150,000.00	0.00	18,000,000.00	0.00	18,000,000.00	
2202	OVERHEAD COST	4,500,000.00	6,000,000.00	3,150,000.00	0.00	18,000,000.00	0.00	18,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	630,400.00	1,005,400.00	902,430.00	0.00	5,000,000.00	0.00	5,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	630,400.00	1,005,400.00	902,430.00	0.00	5,000,000.00	0.00	5,000,000.00	

220202	UTILITIES - GENERAL	1,260,000.00	1,954,600.00	879,570.00	0.00	3,000,000.00	0.00	3,000,000.00
22020201	ELECTRICITY CHARGES	400,000.00	500,000.00	225,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020202	TELEPHONE CHARGES	310,000.00	500,000.00	225,000.00	0.00	800,000.00	0.00	800,000.00
22020203	INTERNET ACCESS CHARGES	550,000.00	954,600.00	429,570.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	534,600.00	550,000.00	247,500.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	534,600.00	550,000.00	247,500.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,185,000.00	1,390,000.00	625,500.00	0.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000.00	800,000.00	360,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	385,000.00	590,000.00	265,500.00	0.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	890,000.00	1,100,000.00	495,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	890,000.00	1,100,000.00	495,000.00	0.00	4,000,000.00	0.00	4,000,000.00

022800700300	Ond State Geographical Information System (GIS) Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

022900100100	Office of Transport							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	255,532,578.02	397,728,679.06	207,890,525.18	0.00	499,801,546.97	308,905,131.48	808,706,678.45
21	PERSONNEL COST	221,345,828.02	250,728,679.06	174,154,018.42	0.00	326,801,546.97	-41,094,868.52	285,706,678.45
2101	SALARY	221,345,828.02	250,728,679.06	174,154,018.42	0.00	326,801,546.97	-41,094,868.52	285,706,678.45
210101	SALARIES AND WAGES	221,345,828.02	250,728,679.06	174,154,018.42	0.00	326,801,546.97	-41,094,868.52	285,706,678.45
21010101	SALARY	221,345,828.02	250,728,679.06	174,154,018.42	0.00	326,801,546.97	-41,094,868.52	285,706,678.45
22	OTHER RECURRENT COSTS	34,186,750.00	147,000,000.00	33,736,506.76	0.00	173,000,000.00	350,000,000.00	523,000,000.00
2202	OVERHEAD COST	34,186,750.00	147,000,000.00	33,736,506.76	0.00	173,000,000.00	350,000,000.00	523,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,670,797.30	7,200,000.00	1,144,563.46	0.00	7,200,000.00	0.00	7,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,670,797.30	7,200,000.00	1,144,563.46	0.00	7,200,000.00	0.00	7,200,000.00
220202	UTILITIES - GENERAL	2,391,385.14	7,500,000.00	1,192,253.60	0.00	7,500,000.00	0.00	7,500,000.00
22020201	ELECTRICITY CHARGES	1,903,969.59	5,000,000.00	794,835.73	0.00	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	487,415.54	2,500,000.00	397,417.86	0.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,191,385.14	8,000,000.00	1,271,737.17	0.00	7,500,000.00	0.00	7,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	933,108.11	5,500,000.00	874,319.31	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	258,277.03	2,500,000.00	397,417.86	0.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,876,604.73	44,400,000.00	17,426,477.49	0.00	27,000,000.00	0.00	27,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	14,495,016.89	43,000,000.00	17,203,923.49	0.00	25,000,000.00	0.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	381,587.84	1,400,000.00	222,554.00	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	4,994,554.05	15,000,000.00	2,384,507.20	0.00	28,000,000.00	0.00	28,000,000.00
22020501	LOCAL TRAINING	616,554.05	5,000,000.00	794,835.73	0.00	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	800,000.00	5,000,000.00	794,835.73	0.00	8,000,000.00	0.00	8,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	3,578,000.00	5,000,000.00	794,835.73	0.00	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	240,793.92	1,700,000.00	270,244.15	0.00	3,000,000.00	0.00	3,000,000.00
22020712	OTHER CONSULTING SERVICES	240,793.92	1,700,000.00	270,244.15	0.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	15,100,000.00	2,400,403.91	0.00	19,000,000.00	0.00	19,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	10,100,000.00	1,605,568.18	0.00	14,000,000.00	0.00	14,000,000.00
22020805	SEA BOAT FUEL COST	500,000.00	5,000,000.00	794,835.73	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,821,229.73	48,100,000.00	7,646,319.78	0.00	73,800,000.00	350,000,000.00	423,800,000.00
22021001	REFRESHMENT & MEALS	229,138.51	2,500,000.00	397,417.86	0.00	5,500,000.00	0.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	5,000,000.00	794,835.73	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	2,144,341.22	24,000,000.00	3,815,211.54	0.00	20,700,000.00	0.00	20,700,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	600,000.00	95,380.29	0.00	600,000.00	0.00	600,000.00
22021060	MONITORING AND EVALUATION	1,347,750.00	11,000,000.00	1,748,638.61	0.00	13,000,000.00	0.00	13,000,000.00

22021062	SUMMITS	900,000.00	4,000,000.00	635,868.58	0.00	6,000,000.00	0.00	6,000,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	500,000.00	1,000,000.00	158,967.15	0.00	3,000,000.00	0.00	3,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	20,000,000.00	350,000,000.00	370,000,000.00
3	ASSETS	8,654,652.00	220,000,000.00	9,977,124.64	0.00	1,920,000,000.00	20,000,000.00	1,940,000,000.00
32	NON-CURRENT (FIXED) ASSETS	8,654,652.00	220,000,000.00	9,977,124.64	0.00	1,920,000,000.00	20,000,000.00	1,940,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,654,652.00	208,000,000.00	9,977,124.64	0.00	1,906,800,000.00	20,000,000.00	1,926,800,000.00
320101	LAND & BUILDING - GENERAL	0.00	100,900,000.00	9,977,124.64	0.00	318,060,000.00	20,000,000.00	338,060,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	100,900,000.00	9,977,124.64	0.00	68,060,000.00	20,000,000.00	88,060,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
320102	INFRASTRUCTURE - GENERAL	8,654,652.00	81,900,000.00	0.00	0.00	1,011,709,860.00	0.00	1,011,709,860.00
32010201	RAILS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32010202	ROADS & BRIDGES	0.00	6,000,000.00	0.00	0.00	10,109,860.00	0.00	10,109,860.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	8,654,652.00	5,000,000.00	0.00	0.00	945,600,000.00	0.00	945,600,000.00
32010252	ROAD SIGNS & FURNITURE	0.00	70,900,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	8,000,000.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	8,000,000.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00
32010404	BOATS	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	12,000,000.00	0.00	0.00	13,080,140.00	0.00	13,080,140.00
32010501	COMPUTERS	0.00	3,000,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00
32010502	PRINTERS	0.00	600,000.00	0.00	0.00	660,000.00	0.00	660,000.00
32010503	SCANNERS	0.00	200,000.00	0.00	0.00	100,000.00	0.00	100,000.00
32010551	LIPS/INVERTERS/STABILIZERS	0.00	200,000.00	0.00	0.00	220,000.00	0.00	220,000.00
32010555	OTHER EQUIPMENTS	0.00	8,000,000.00	0.00	0.00	8,800,140.00	0.00	8,800,140.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,200,000.00	0.00	0.00	5,150,000.00	0.00	5,150,000.00
32010601	CHAIRS	0.00	1,200,000.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00
32010602	TABLES	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010606	AIR CONDITIONER	0.00	1,500,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
32010609	FANS	0.00	250,000.00	0.00	0.00	315,200.00	0.00	315,200.00
32010612	WINDOW BLINDS	0.00	750,000.00	0.00	0.00	414,800.00	0.00	414,800.00
3203	INTANGIBLE ASSETS	0.00	12,000,000.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00
320301	INTANGIBLE ASSETS	0.00	12,000,000.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	7,000,000.00	0.00	0.00	7,700,000.00	0.00	7,700,000.00
32030151	SOFTWARE	0.00	5,000,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,750,000.00	24,000,000.00	6,500,000.00	0.00	27,000,000.00	0.00	27,000,000.00
22	OTHER RECURRENT COSTS	2,750,000.00	24,000,000.00	6,500,000.00	0.00	27,000,000.00	0.00	27,000,000.00
2202	OVERHEAD COST	2,750,000.00	24,000,000.00	6,500,000.00	0.00	27,000,000.00	0.00	27,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	4,000,000.00	2,483,333.33	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	4,000,000.00	2,483,333.33	0.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	300,000.00	2,500,000.00	302,083.33	0.00	2,500,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	100,000.00	1,000,000.00	120,833.33	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	1,500,000.00	181,250.00	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	2,000,000.00	241,666.67	0.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	2,000,000.00	241,666.67	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	10,500,000.00	2,268,750.00	0.00	11,500,000.00	0.00	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	8,000,000.00	1,966,666.67	0.00	9,000,000.00	0.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	550,000.00	2,500,000.00	302,083.33	0.00	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	200,000.00	2,000,000.00	241,666.67	0.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	200,000.00	2,000,000.00	241,666.67	0.00	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	2,000,000.00	841,666.67	0.00	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	200,000.00	2,000,000.00	841,666.67	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	1,000,000.00	120,833.33	0.00	1,000,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	500,000.00	60,416.67	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	300,000.00	500,000.00	60,416.67	0.00	500,000.00	0.00	500,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	22,000,000.00	116,310,000.00	25,648,500.00	0.00	130,000,000.00	75,709,703.32	205,709,703.32
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	75,709,703.32	75,709,703.32
2101	SALARY	0.00	0.00	0.00	0.00	0.00	75,709,703.32	75,709,703.32
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	75,709,703.32	75,709,703.32
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	75,709,703.32	75,709,703.32
22	OTHER RECURRENT COSTS	22,000,000.00	116,310,000.00	25,648,500.00	0.00	130,000,000.00	0.00	130,000,000.00
2202	OVERHEAD COST	22,000,000.00	116,310,000.00	25,648,500.00	0.00	130,000,000.00	0.00	130,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	34,200,000.00	6,404,524.12	0.00	24,200,000.00	0.00	24,200,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	4,200,000.00	786,520.51	0.00	9,200,000.00	0.00	9,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	5,618,003.62	0.00	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	561,800.36	0.00	5,000,000.00	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	187,266.79	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	374,533.57	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	5,800,000.00	1,086,147.36	0.00	8,800,000.00	0.00	8,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	374,533.57	0.00	3,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	800,000.00	800,000.00	149,813.43	0.00	1,800,000.00	0.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	3,000,000.00	561,800.36	0.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	10,000,000.00	1,872,667.87	0.00	11,000,000.00	0.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	8,000,000.00	1,498,134.29	0.00	9,000,000.00	0.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	374,533.57	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	3,500,000.00	16,810,000.00	3,147,954.69	0.00	31,500,000.00	0.00	31,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	4,500,000.00	842,700.54	0.00	6,500,000.00	0.00	6,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	12,310,000.00	2,305,254.15	0.00	25,000,000.00	0.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	2,500,000.00	468,166.97	0.00	5,500,000.00	0.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	2,500,000.00	468,166.97	0.00	5,500,000.00	0.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	44,000,000.00	12,107,238.64	0.00	44,000,000.00	0.00	44,000,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	187,266.79	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	7,000,000.00	1,310,867.51	0.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	93,633.39	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	2,400,000.00	2,500,000.00	468,166.97	0.00	3,500,000.00	0.00	3,500,000.00
22021060	MONITORING AND EVALUATION	0.00	5,000,000.00	936,333.93	0.00	8,000,000.00	0.00	8,000,000.00
22021062	SUMMITS	0.00	25,000,000.00	8,549,169.67	0.00	20,000,000.00	0.00	20,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	0.00	3,000,000.00	561,800.38	0.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	71,271,001.31	907,690,000.00	29,539,437.50	0.00	645,000,000.00	0.00	645,000,000.00
32	NON-CURRENT (FIXED) ASSETS	71,271,001.31	907,690,000.00	29,539,437.50	0.00	645,000,000.00	0.00	645,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	68,383,001.31	572,920,000.00	17,946,437.50	0.00	523,300,000.00	0.00	523,300,000.00
320101	LAND & BUILDING - GENERAL	0.00	236,000,000.00	17,946,437.50	0.00	56,000,000.00	0.00	56,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	230,000,000.00	17,946,437.50	0.00	50,000,000.00	0.00	50,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	2,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	2,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010304	POWER PLANTS	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	108,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00
32010405	MOTOR VEHICLES	0.00	108,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	8,600,000.00	0.00	0.00	7,300,000.00	0.00	7,300,000.00
32010501	COMPUTERS	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010502	PRINTERS	0.00	200,000.00	0.00	0.00	800,000.00	0.00	800,000.00
32010505	PHOTOCOPIERS	0.00	900,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010554	CAMERAS	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	68,383,001.31	7,820,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00
32010601	CHAIRS	61,616,863.31	2,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	6,766,138.00	3,500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010606	AIR CONDITIONER	0.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010610	REFRIDGERATORS	0.00	320,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	2,888,000.00	334,770,000.00	11,593,000.00	0.00	121,700,000.00	0.00	121,700,000.00
320301	INTANGIBLE ASSETS	2,888,000.00	334,770,000.00	11,593,000.00	0.00	121,700,000.00	0.00	121,700,000.00
32030109	RESEARCH & DEVELOPMENT	2,888,000.00	326,500,000.00	11,593,000.00	0.00	113,500,000.00	0.00	113,500,000.00
32030151	SOFTWARE	0.00	8,270,000.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	44,000,000.00	12,957,034.15	56,957,034.15
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	12,957,034.15	12,957,034.15
2101	SALARY	0.00	0.00	0.00	0.00	0.00	12,957,034.15	12,957,034.15
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	12,957,034.15	12,957,034.15
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	12,957,034.15	12,957,034.15
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00

023100300100	Ondo State Electricity Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	419,251,587.27	778,820,881.06	449,200,023.78	0.00	830,002,969.17	0.00	830,002,969.17
21	PERSONNEL COST	178,276,791.89	181,820,881.06	125,457,691.28	0.00	200,002,969.17	0.00	200,002,969.17
2101	SALARY	178,276,791.89	181,820,881.06	125,457,691.28	0.00	200,002,969.17	0.00	200,002,969.17
210101	SALARIES AND WAGES	178,276,791.89	181,820,881.06	125,457,691.28	0.00	200,002,969.17	0.00	200,002,969.17
21010101	SALARY	178,276,791.89	181,820,881.06	125,457,691.28	0.00	200,002,969.17	0.00	200,002,969.17
22	OTHER RECURRENT COSTS	240,974,795.38	597,000,000.00	323,742,332.50	0.00	630,000,000.00	0.00	630,000,000.00
2202	OVERHEAD COST	240,974,795.38	597,000,000.00	323,742,332.50	0.00	630,000,000.00	0.00	630,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	7,000,000.00	4,908,436.62	0.00	15,500,000.00	0.00	15,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	7,000,000.00	4,908,436.62	0.00	15,500,000.00	0.00	15,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	650,000.00	827,211.97	0.00	1,200,000.00	0.00	1,200,000.00
22020201	ELECTRICITY CHARGES	500,000.00	300,000.00	381,790.14	0.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	250,000.00	150,000.00	190,895.07	0.00	400,000.00	0.00	400,000.00
22020205	WATER RATES	250,000.00	200,000.00	254,526.76	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,600,000.00	2,036,214.08	0.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,272,633.81	0.00	3,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	254,526.76	0.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	200,000.00	254,526.76	0.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	200,000.00	254,526.76	0.00	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	51,840,000.00	76,200,000.00	52,432,512.70	0.00	70,000,000.00	0.00	70,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,200,000.00	1,527,160.56	0.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	1,200,000.00	1,527,160.58	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,540,000.00	68,800,000.00	43,015,022.54	0.00	50,000,000.00	0.00	50,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	5,000,000.00	6,363,169.02	0.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	5,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,000,000.00	5,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	3,000,000.00	1,890,266.41	0.00	2,000,000.00	0.00	2,000,000.00
22020601	SECURITY SERVICES	0.00	3,000,000.00	1,890,266.41	0.00	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	173,234,795.38	492,000,000.00	259,675,108.34	0.00	514,800,000.00	0.00	514,800,000.00
22020803	PLANT / GENERATOR FUEL COST	173,234,795.38	492,000,000.00	259,675,108.34	0.00	514,800,000.00	0.00	514,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	6,550,000.00	1,972,582.39	0.00	9,500,000.00	0.00	9,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	400,000.00	509,053.52	0.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	381,790.14	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	254,526.76	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	600,000.00	650,000.00	827,211.97	0.00	3,000,000.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
3	ASSETS	59,227,500.00	1,600,000,000.00	30,062,937.50	0.00	1,800,000,000.00	0.00	1,800,000,000.00
32	NON-CURRENT (FIXED) ASSETS	59,227,500.00	1,600,000,000.00	30,062,937.50	0.00	1,800,000,000.00	0.00	1,800,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	59,227,500.00	1,597,000,000.00	30,062,937.50	0.00	1,797,000,000.00	0.00	1,797,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	48,727,500.00	1,577,000,000.00	30,062,937.50	0.00	1,695,000,000.00	0.00	1,695,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	19,800,000.00	952,000,000.00	0.00	0.00	1,015,000,000.00	0.00	1,015,000,000.00
32010251	TRAFFIC /STREET LIGHTS	28,927,500.00	625,000,000.00	30,062,937.50	0.00	680,000,000.00	0.00	680,000,000.00
320103	PLANT & MACHINERY - GENERAL	10,500,000.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32010302	INDUSTRIAL EQUIPMENT	10,500,000.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320301	INTANGIBLE ASSETS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32030151	SOFTWARE	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

023100400100	Ondo State Electricity Regulatory Bureau (OSERB)							
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Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	12,835,000.00	25,000,000.00	9,999,000.00	0.00	86,500,000.00	164,238,236.34	250,738,236.34
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	164,238,236.34	164,238,236.34
2101	SALARY	0.00	0.00	0.00	0.00	0.00	164,238,236.34	164,238,236.34
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	164,238,236.34	164,238,236.34
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	164,238,236.34	164,238,236.34
22	OTHER RECURRENT COSTS	12,835,000.00	25,000,000.00	9,999,000.00	0.00	86,500,000.00	0.00	86,500,000.00
2202	OVERHEAD COST	12,835,000.00	25,000,000.00	9,999,000.00	0.00	86,500,000.00	0.00	86,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	900,000.00	259,200.00	0.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	900,000.00	259,200.00	0.00	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	365,000.00	295,000.00	84,960.00	0.00	1,500,000.00	6,500,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES	150,000.00	100,000.00	28,800.00	0.00	500,000.00	4,500,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	80,000.00	23,040.00	0.00	350,000.00	650,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	15,000.00	15,000.00	4,320.00	0.00	300,000.00	700,000.00	1,000,000.00
22020205	WATER RATES	100,000.00	100,000.00	28,800.00	0.00	350,000.00	650,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,595,000.00	2,750,000.00	792,000.00	0.00	4,750,000.00	750,000.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000.00	80,000.00	23,040.00	0.00	600,000.00	400,000.00	1,000,000.00
22020303	NEWSPAPERS	80,000.00	80,000.00	23,040.00	0.00	300,000.00	700,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	90,000.00	25,920.00	0.00	350,000.00	150,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	288,000.00	0.00	1,500,000.00	-500,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,335,000.00	1,500,000.00	432,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,775,000.00	2,000,000.00	576,000.00	0.00	3,400,000.00	1,100,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,275,000.00	1,700,000.00	489,600.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	500,000.00	500,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	300,000.00	86,400.00	0.00	1,900,000.00	600,000.00	2,500,000.00
220205	TRAINING - GENERAL	150,000.00	9,000,000.00	3,691,000.00	0.00	7,500,000.00	5,100,000.00	12,600,000.00
22020501	LOCAL TRAINING	150,000.00	5,000,000.00	2,539,000.00	0.00	5,000,000.00	2,600,000.00	7,600,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	4,000,000.00	1,152,000.00	0.00	2,500,000.00	2,500,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,400,000.00	403,200.00	0.00	1,800,000.00	1,200,000.00	3,000,000.00
22020601	SECURITY SERVICES	1,500,000.00	1,400,000.00	403,200.00	0.00	1,800,000.00	1,200,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	2,000,000.00	576,000.00	0.00	50,600,000.00	-18,600,000.00	32,000,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,000,000.00	288,000.00	0.00	600,000.00	1,400,000.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	1,000,000.00	288,000.00	0.00	50,000,000.00	-20,000,000.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,050,000.00	6,655,000.00	3,616,640.00	0.00	9,950,000.00	3,950,000.00	13,900,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	28,800.00	0.00	450,000.00	550,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,650,000.00	1,305,000.00	375,840.00	0.00	1,900,000.00	0.00	1,900,000.00
22021007	WELFARE PACKAGES	300,000.00	250,000.00	72,000.00	0.00	600,000.00	400,000.00	1,000,000.00
22021060	MONITORING AND EVALUATION	0.00	5,000,000.00	3,140,000.00	0.00	7,000,000.00	3,000,000.00	10,000,000.00
3	ASSETS	2,991,378.38	15,000,000.00	1,432,230.00	0.00	240,000,000.00	0.00	240,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,991,378.38	15,000,000.00	1,432,230.00	0.00	240,000,000.00	0.00	240,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,991,378.38	11,000,000.00	1,432,230.00	0.00	237,000,000.00	0.00	237,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,685,000.00	3,000,000.00	1,432,230.00	0.00	4,000,000.00	0.00	4,000,000.00
32010302	INDUSTRIAL EQUIPMENT	1,685,000.00	3,000,000.00	1,432,230.00	0.00	4,000,000.00	0.00	4,000,000.00
320104	FIXED ASSETS - GENERAL	1,306,378.38	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010405	MOTOR VEHICLES	1,306,378.38	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,500,000.00	0.00	0.00	204,000,000.00	0.00	204,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010608	SHELVES	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
3203	INTANGIBLE ASSETS	0.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320301	INTANGIBLE ASSETS	0.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32030151	SOFTWARE	0.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

023300100100 Office of Forestry Resources								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	612,057,979.58	701,540,766.14	461,587,905.89	0.00	785,794,842.75	-43,978,364.55	741,816,478.20
21	PERSONNEL COST	567,737,979.58	602,540,766.14	419,306,705.89	0.00	662,794,842.75	-43,978,364.55	618,816,478.20

2101	SALARY	567,737,979.58	602,540,766.14	419,306,705.89	0.00	662,794,842.75	-43,978,364.55	618,816,478.20
210101	SALARIES AND WAGES	567,737,979.58	602,540,766.14	419,306,705.89	0.00	662,794,842.75	-43,978,364.55	618,816,478.20
21010101	SALARY	567,737,979.58	602,540,766.14	419,306,705.89	0.00	662,794,842.75	-43,978,364.55	618,816,478.20
22	OTHER RECURRENT COSTS	44,320,000.00	99,000,000.00	42,281,200.00	0.00	123,000,000.00	0.00	123,000,000.00
2202	OVERHEAD COST	44,320,000.00	99,000,000.00	42,281,200.00	0.00	123,000,000.00	0.00	123,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	5,000,000.00	2,071,820.22	0.00	11,000,000.00	0.00	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	5,000,000.00	2,071,820.22	0.00	11,000,000.00	0.00	11,000,000.00
220202	UTILITIES - GENERAL	19,615,000.00	2,700,000.00	1,118,782.92	0.00	2,700,000.00	0.00	2,700,000.00
22020201	ELECTRICITY CHARGES	19,615,000.00	1,500,000.00	621,546.07	0.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	0.00	1,200,000.00	497,236.85	0.00	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,400,000.00	2,900,000.00	1,201,655.73	0.00	4,100,000.00	0.00	4,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	2,500,000.00	1,035,910.11	0.00	3,500,000.00	0.00	3,500,000.00
22020303	NEWSPAPERS	5,000,000.00	200,000.00	82,872.81	0.00	300,000.00	0.00	300,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	200,000.00	200,000.00	82,872.81	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,105,000.00	4,000,000.00	1,657,456.18	0.00	7,500,000.00	0.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,035,910.11	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,605,000.00	1,500,000.00	621,546.07	0.00	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	2,600,000.00	20,300,000.00	2,403,311.46	0.00	11,000,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	1,100,000.00	800,000.00	331,491.24	0.00	1,000,000.00	0.00	1,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,500,000.00	19,500,000.00	2,071,820.22	0.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	50,000,000.00	26,949,730.34	0.00	51,000,000.00	0.00	51,000,000.00
22020601	SECURITY SERVICES	3,000,000.00	50,000,000.00	26,949,730.34	0.00	51,000,000.00	0.00	51,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,300,000.00	8,700,000.00	4,640,877.30	0.00	10,200,000.00	0.00	10,200,000.00
22020703	LEGAL SERVICES	400,000.00	7,500,000.00	4,143,640.45	0.00	9,000,000.00	0.00	9,000,000.00
22020711	MEDIA RELATION SERVICES	200,000.00	1,000,000.00	414,364.04	0.00	1,000,000.00	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	3,700,000.00	200,000.00	82,872.81	0.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	5,400,000.00	2,237,565.84	0.00	25,500,000.00	0.00	25,500,000.00
22021001	REFRESHMENT & MEALS	800,000.00	400,000.00	165,745.62	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	1,000,000.00	414,364.04	0.00	1,000,000.00	0.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	800,000.00	1,000,000.00	414,364.04	0.00	1,000,000.00	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	1,000,000.00	3,000,000.00	1,243,092.13	0.00	23,000,000.00	0.00	23,000,000.00
3	ASSETS	22,637,538.00	170,000,000.00	79,985,750.00	0.00	161,000,000.00	0.00	161,000,000.00
32	NON-CURRENT (FIXED) ASSETS	22,637,538.00	170,000,000.00	79,985,750.00	0.00	161,000,000.00	0.00	161,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,657,538.00	129,000,000.00	59,985,750.00	0.00	120,000,000.00	0.00	120,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	44,000,000.00	29,351,625.00	0.00	34,500,000.00	0.00	34,500,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	20,000,000.00	19,020,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	24,000,000.00	10,331,625.00	0.00	19,500,000.00	0.00	19,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010407	MOTOR CYCLES	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010501	COMPUTERS	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010602	TABLES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320109	SPECIALISED ASSETS-GENERAL	14,657,538.00	78,000,000.00	30,634,125.00	0.00	78,500,000.00	0.00	78,500,000.00
32010903	BIOLOGICAL ASSETS	14,657,538.00	54,000,000.00	15,634,125.00	0.00	47,000,000.00	0.00	47,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	21,000,000.00	15,000,000.00	0.00	28,500,000.00	0.00	28,500,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
3203	INTANGIBLE ASSETS	7,980,000.00	41,000,000.00	20,000,000.00	0.00	41,000,000.00	0.00	41,000,000.00
320301	INTANGIBLE ASSETS	7,980,000.00	41,000,000.00	20,000,000.00	0.00	41,000,000.00	0.00	41,000,000.00
32030109	RESEARCH & DEVELOPMENT	7,980,000.00	35,000,000.00	15,000,000.00	0.00	34,000,000.00	0.00	34,000,000.00
32030151	SOFTWARE	0.00	6,000,000.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
023305100200	Ondo State UN-REDD+ Project							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	5,500,000.00	6,200,000.00	3,822,000.00	0.00	9,300,000.00	0.00	9,300,000.00
22	OTHER RECURRENT COSTS	5,500,000.00	6,200,000.00	3,822,000.00	0.00	9,300,000.00	0.00	9,300,000.00
2202	OVERHEAD COST	5,500,000.00	6,200,000.00	3,822,000.00	0.00	9,300,000.00	0.00	9,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,200,000.00	999,419.35	0.00	2,150,000.00	0.00	2,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,200,000.00	999,419.35	0.00	2,150,000.00	0.00	2,150,000.00
220202	UTILITIES - GENERAL	900,000.00	900,000.00	508,064.51	0.00	950,000.00	0.00	950,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	282,258.06	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	225,806.45	0.00	450,000.00	0.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	895,000.00	950,000.00	536,290.32	0.00	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	520,000.00	550,000.00	310,483.87	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,000.00	400,000.00	225,806.45	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,190,000.00	1,300,000.00	733,870.98	0.00	1,450,000.00	0.00	1,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	800,000.00	451,612.91	0.00	950,000.00	0.00	950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	490,000.00	500,000.00	282,258.07	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	515,000.00	950,000.00	536,290.32	0.00	2,350,000.00	0.00	2,350,000.00

22020501	LOCAL TRAINING	515,000.00	950,000.00	536,290.32	0.00	2,350,000.00	0.00	2,350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	900,000.00	508,064.51	0.00	900,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	425,000.00	400,000.00	225,806.45	0.00	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	575,000.00	500,000.00	282,258.06	0.00	500,000.00	0.00	500,000.00
3	ASSETS	21,440,000.00	100,000,000.00	3,295,000.00	0.00	6,590,000,000.00	0.00	6,590,000,000.00
32	NON-CURRENT (FIXED) ASSETS	21,440,000.00	100,000,000.00	3,295,000.00	0.00	6,590,000,000.00	0.00	6,590,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	21,440,000.00	100,000,000.00	3,295,000.00	0.00	6,590,000,000.00	0.00	6,590,000,000.00
320109	SPECIALISED ASSETS-GENERAL	21,440,000.00	100,000,000.00	3,295,000.00	0.00	6,590,000,000.00	0.00	6,590,000,000.00
32010903	BIOLOGICAL ASSETS	21,440,000.00	100,000,000.00	3,295,000.00	0.00	6,590,000,000.00	0.00	6,590,000,000.00

023305200100 Ondo State Aforestation Project								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,200,000.00	6,000,000.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	6,000,000.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,200,000.00	6,000,000.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,200,000.00	6,000,000.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	3,200,000.00	6,000,000.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00

023400100100 Ministry of Works and Infrastructure								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	477,067,149.98	558,822,489.72	366,993,662.01	0.00	660,104,738.69	-153,275,141.48	506,829,597.21
21	PERSONNEL COST	451,067,149.98	472,822,489.72	330,828,862.01	0.00	520,104,738.69	-153,275,141.48	366,829,597.21
2101	SALARY	451,067,149.98	472,822,489.72	330,828,862.01	0.00	520,104,738.69	-153,275,141.48	366,829,597.21
210101	SALARIES AND WAGES	451,067,149.98	472,822,489.72	330,828,862.01	0.00	520,104,738.69	-153,275,141.48	366,829,597.21
21010101	SALARY	451,067,149.98	472,822,489.72	330,828,862.01	0.00	520,104,738.69	-153,275,141.48	366,829,597.21
22	OTHER RECURRENT COSTS	26,000,000.00	86,000,000.00	36,164,800.00	0.00	140,000,000.00	0.00	140,000,000.00
2202	OVERHEAD COST	26,000,000.00	36,000,000.00	17,500,000.00	0.00	90,000,000.00	0.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,140,000.00	15,000,000.00	7,308,333.33	0.00	15,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,140,000.00	15,000,000.00	7,308,333.33	0.00	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	2,709,250.00	6,389,800.00	3,106,152.77	0.00	20,500,000.00	0.00	20,500,000.00
22020201	ELECTRICITY CHARGES	2,709,250.00	6,389,800.00	3,106,152.77	0.00	18,000,000.00	0.00	18,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	2,400,000.00	1,166,666.67	0.00	3,300,000.00	0.00	3,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	777,777.77	0.00	1,600,000.00	0.00	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	388,888.89	0.00	1,700,000.00	0.00	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,010,000.00	5,010,000.00	2,435,416.68	0.00	9,059,800.00	0.00	9,059,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,110,000.00	3,110,000.00	1,511,805.56	0.00	5,059,800.00	0.00	5,059,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,900,000.00	1,900,000.00	923,611.12	0.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	4,740,000.00	5,740,000.00	2,802,777.77	0.00	7,740,000.00	0.00	7,740,000.00
22020501	LOCAL TRAINING	4,740,000.00	5,740,000.00	2,802,777.77	0.00	7,740,000.00	0.00	7,740,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,200.00	50,200.00	24,402.77	0.00	50,200.00	0.00	50,200.00
22020712	OTHER CONSULTING SERVICES	50,200.00	50,200.00	24,402.77	0.00	50,200.00	0.00	50,200.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,950,550.00	1,410,000.00	656,250.00	0.00	24,350,000.00	0.00	24,350,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	400,000.00	194,444.44	0.00	400,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	97,222.23	0.00	21,200,000.00	0.00	21,200,000.00
22021007	WELFARE PACKAGES	3,750,550.00	810,000.00	364,583.33	0.00	2,750,000.00	0.00	2,750,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	50,000,000.00	18,664,800.00	0.00	50,000,000.00	0.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	50,000,000.00	18,664,800.00	0.00	50,000,000.00	0.00	50,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	50,000,000.00	18,664,800.00	0.00	50,000,000.00	0.00	50,000,000.00
3	ASSETS	24,915,905,906.52	43,831,440,620.00	17,303,259,476.28	0.00	49,945,693,147.00	6,414,306,853.00	56,360,000,000.00
32	NON-CURRENT (FIXED) ASSETS	24,915,905,906.52	43,831,440,620.00	17,303,259,476.28	0.00	49,945,693,147.00	6,414,306,853.00	56,360,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	22,518,857,223.22	43,765,940,620.00	17,303,259,476.28	0.00	49,865,693,147.00	6,414,306,853.00	56,280,000,000.00
320101	LAND & BUILDING - GENERAL	10,459,000.00	117,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,459,000.00	117,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00
320102	INFRASTRUCTURE - GENERAL	22,170,288,947.94	43,264,440,620.00	17,303,259,476.28	0.00	28,650,661,178.00	26,970,338,822.00	55,621,000,000.00
32010202	ROADS & BRIDGES	22,169,454,662.23	43,159,440,620.00	17,303,259,476.28	0.00	28,483,193,147.00	26,970,338,822.00	55,453,531,969.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	834,285.71	5,000,000.00	0.00	0.00	17,468,031.00	0.00	17,468,031.00
32010251	TRAFFIC /STREET LIGHTS	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
320103	PLANT & MACHINERY - GENERAL	32,467,552.28	269,500,000.00	0.00	0.00	317,000,000.00	0.00	317,000,000.00
32010302	INDUSTRIAL EQUIPMENT	32,277,838.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010304	POWER PLANTS	189,714.28	187,500,000.00	0.00	0.00	235,000,000.00	0.00	235,000,000.00
32010305	POWER GENERATING SETS	0.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00
320104	FIXED ASSETS - GENERAL	5,708,351.00	46,000,000.00	0.00	0.00	80,000,000.00	-40,000,000.00	40,000,000.00
32010405	MOTOR VEHICLES	5,708,351.00	46,000,000.00	0.00	0.00	80,000,000.00	-40,000,000.00	40,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	299,933,372.00	64,000,000.00	0.00	0.00	20,578,031,969.00	-20,516,031,969.00	62,000,000.00
32010501	COMPUTERS	7,459,537.57	24,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00
32010554	CAMERAS	0.00	15,000,000.00	0.00	0.00	20,531,031,969.00	-20,516,031,969.00	15,000,000.00

32010555	OTHER EQUIPMENTS	292,473,834.43	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	2,397,048,683.30	65,500,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
320301	INTANGIBLE ASSETS	2,397,048,683.30	65,500,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
32030109	RESEARCH & DEVELOPMENT	2,397,048,683.30	64,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
32030151	SOFTWARE	0.00	1,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

023400100300		Public Works Department (OSARMCO)						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	27,997,200.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	27,997,200.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	27,997,200.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	27,997,200.00	0.00	0.00	0.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	27,997,200.00	0.00	0.00	0.00	0.00	0.00	0.00

023405600100		Ondo State Rural Access and Agricultural Marketing Project (RAAMP)						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,900,000.00	9,000,000.00	4,100,000.00	0.00	13,500,000.00	35,815,405.37	49,315,405.37
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	35,815,405.37	35,815,405.37
2101	SALARY	0.00	0.00	0.00	0.00	0.00	35,815,405.37	35,815,405.37
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	35,815,405.37	35,815,405.37
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	35,815,405.37	35,815,405.37
22	OTHER RECURRENT COSTS	3,900,000.00	9,000,000.00	4,100,000.00	0.00	13,500,000.00	0.00	13,500,000.00
2202	OVERHEAD COST	3,900,000.00	9,000,000.00	4,100,000.00	0.00	13,500,000.00	0.00	13,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	757,500.00	2,000,000.00	1,466,666.67	0.00	4,500,000.00	0.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	757,500.00	2,000,000.00	1,466,666.67	0.00	4,500,000.00	0.00	4,500,000.00
220202	UTILITIES - GENERAL	287,500.00	1,300,000.00	433,333.33	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	287,500.00	1,300,000.00	433,333.33	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	580,600.00	1,900,000.00	633,333.33	0.00	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	580,600.00	1,900,000.00	633,333.33	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,274,400.00	3,800,000.00	1,566,666.67	0.00	3,500,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,472,000.00	2,200,000.00	1,033,333.33	0.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	802,400.00	1,600,000.00	533,333.33	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	571,373,700.00	7,570,000,000.00	261,371,740.95	0.00	16,470,000,000.00	0.00	16,470,000,000.00
32	NON-CURRENT (FIXED) ASSETS	571,373,700.00	7,570,000,000.00	261,371,740.95	0.00	16,470,000,000.00	0.00	16,470,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	571,373,700.00	7,570,000,000.00	261,371,740.95	0.00	16,470,000,000.00	0.00	16,470,000,000.00
320102	INFRASTRUCTURE - GENERAL	571,373,700.00	7,570,000,000.00	261,371,740.95	0.00	16,470,000,000.00	0.00	16,470,000,000.00
32010202	ROADS & BRIDGES	571,373,700.00	7,570,000,000.00	261,371,740.95	0.00	16,470,000,000.00	0.00	16,470,000,000.00

023600100100		Ministry of Culture and Tourism						
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	214,386,078.97	246,434,089.34	137,480,905.97	0.00	267,027,498.27	-36,522,383.51	230,505,114.76
21	PERSONNEL COST	163,875,744.51	160,934,089.34	111,808,305.97	0.00	177,027,498.27	-36,522,383.51	140,505,114.76
2101	SALARY	163,875,744.51	160,934,089.34	111,808,305.97	0.00	177,027,498.27	-36,522,383.51	140,505,114.76
210101	SALARIES AND WAGES	163,875,744.51	160,934,089.34	111,808,305.97	0.00	177,027,498.27	-36,522,383.51	140,505,114.76
21010101	SALARY	163,875,744.51	160,934,089.34	111,808,305.97	0.00	177,027,498.27	-36,522,383.51	140,505,114.76
22	OTHER RECURRENT COSTS	50,510,334.46	85,500,000.00	25,672,600.00	0.00	90,000,000.00	0.00	90,000,000.00
2202	OVERHEAD COST	50,510,334.46	85,500,000.00	25,672,600.00	0.00	90,000,000.00	0.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	11,000,000.00	1,766,431.58	0.00	9,500,000.00	0.00	9,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	11,000,000.00	1,766,431.58	0.00	9,500,000.00	0.00	9,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	392,540.36	0.00	2,200,000.00	0.00	2,200,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	196,270.18	0.00	1,200,000.00	0.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	196,270.17	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	7,000,000.00	1,177,621.05	0.00	6,300,000.00	0.00	6,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	5,000,000.00	785,080.70	0.00	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	2,000,000.00	392,540.35	0.00	2,300,000.00	0.00	2,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,600,000.00	20,000,000.00	3,933,687.72	0.00	17,000,000.00	0.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	8,000,000.00	1,373,891.23	0.00	7,500,000.00	0.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	2,000,000.00	392,540.35	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	10,000,000.00	2,167,256.14	0.00	7,500,000.00	0.00	7,500,000.00
220205	TRAINING - GENERAL	5,900,000.00	13,000,000.00	2,570,161.40	0.00	10,000,000.00	0.00	10,000,000.00

22020501	LOCAL TRAINING	2,000,000.00	3,000,000.00	392,540.35	0.00	2,000,000.00	0.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,900,000.00	10,000,000.00	2,177,621.05	0.00	8,000,000.00	0.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,267,091.22	2,000,000.00	392,540.35	0.00	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	4,267,091.22	2,000,000.00	392,540.35	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,743,243.24	30,500,000.00	15,439,617.55	0.00	43,000,000.00	0.00	43,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	196,270.19	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	981,350.88	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	2,000,000.00	392,540.35	0.00	2,000,000.00	0.00	2,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,743,243.24	6,000,000.00	5,962,701.75	0.00	10,000,000.00	0.00	10,000,000.00
22021055	COMPETITIONS-GENERAL	0.00	16,500,000.00	7,906,754.38	0.00	25,000,000.00	0.00	25,000,000.00
3	ASSETS	10,685,750.00	323,000,000.00	12,887,062.50	0.00	400,000,000.00	0.00	400,000,000.00
32	NON-CURRENT (FIXED) ASSETS	10,685,750.00	323,000,000.00	12,887,062.50	0.00	400,000,000.00	0.00	400,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,085,750.00	276,500,000.00	12,887,062.50	0.00	309,800,000.00	0.00	309,800,000.00
320101	LAND & BUILDING - GENERAL	2,085,750.00	257,000,000.00	12,887,062.50	0.00	260,000,000.00	0.00	260,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,085,750.00	255,000,000.00	12,887,062.50	0.00	255,000,000.00	0.00	255,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	13,550,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00
32010501	COMPUTERS	0.00	2,500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010505	PHOTOCOPIERS	0.00	800,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	250,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010555	OTHER EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,950,000.00	0.00	0.00	31,300,000.00	0.00	31,300,000.00
32010601	CHAIRS	0.00	1,700,000.00	0.00	0.00	2,950,000.00	0.00	2,950,000.00
32010602	TABLES	0.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010604	TELEVISION SETS	0.00	250,000.00	0.00	0.00	700,000.00	0.00	700,000.00
32010605	RADIO SETS	0.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00
32010606	AIR CONDITIONER	0.00	1,000,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00
32010609	FANS	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010612	WINDOW BLINDS	0.00	750,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
3203	INTANGIBLE ASSETS	8,600,000.00	46,500,000.00	0.00	0.00	90,200,000.00	0.00	90,200,000.00
320301	INTANGIBLE ASSETS	8,600,000.00	46,500,000.00	0.00	0.00	90,200,000.00	0.00	90,200,000.00
32030109	RESEARCH & DEVELOPMENT	8,600,000.00	45,500,000.00	0.00	0.00	86,200,000.00	0.00	86,200,000.00
32030151	SOFTWARE	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00

023800100100	Ministry of Economic Planning and Budget							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals to Date January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	642,998,260.41	1,160,178,123.22	271,224,892.43	0.00	8,350,595,935.54	-5,029,421,827.19	3,321,174,108.35
21	PERSONNEL COST	118,571,889.82	124,178,123.22	86,551,595.43	0.00	136,595,935.54	-29,421,827.19	107,174,108.35
2101	SALARY	118,571,889.82	124,178,123.22	86,551,595.43	0.00	136,595,935.54	-29,421,827.19	107,174,108.35
210101	SALARIES AND WAGES	118,571,889.82	124,178,123.22	86,551,595.43	0.00	136,595,935.54	-29,421,827.19	107,174,108.35
21010101	SALARY	118,571,889.82	124,178,123.22	86,551,595.43	0.00	136,595,935.54	-29,421,827.19	107,174,108.35
22	OTHER RECURRENT COSTS	524,426,370.59	1,036,000,000.00	184,673,297.00	0.00	8,214,000,000.00	-5,000,000,000.00	3,214,000,000.00
2202	OVERHEAD COST	524,426,370.59	1,036,000,000.00	184,673,297.00	0.00	8,214,000,000.00	-5,000,000,000.00	3,214,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	40,000,000.00	3,962,999.83	0.00	80,000,000.00	0.00	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	40,000,000.00	3,962,999.83	0.00	80,000,000.00	0.00	80,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	528,399.98	0.00	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	4,000,000.00	4,000,000.00	528,399.98	0.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,000,000.00	30,000,000.00	3,962,999.83	0.00	60,000,000.00	0.00	60,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	1,320,999.94	0.00	50,000,000.00	0.00	50,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,000,000.00	20,000,000.00	2,641,999.88	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,323,667.56	49,000,000.00	5,680,299.75	0.00	140,000,000.00	0.00	140,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,000,000.00	9,000,000.00	1,188,899.95	0.00	50,000,000.00	0.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	16,000,000.00	1,320,999.94	0.00	20,000,000.00	0.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	7,000,000.00	924,699.96	0.00	20,000,000.00	0.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,323,667.56	17,000,000.00	2,245,699.90	0.00	50,000,000.00	0.00	50,000,000.00
220205	TRAINING - GENERAL	57,950,000.00	73,000,000.00	7,133,399.69	0.00	150,000,000.00	0.00	150,000,000.00
22020501	LOCAL TRAINING	46,000,000.00	64,000,000.00	5,944,499.74	0.00	100,000,000.00	0.00	100,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	11,950,000.00	9,000,000.00	1,188,899.95	0.00	50,000,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	2,033,619.30	12,000,000.00	1,585,199.93	0.00	20,000,000.00	0.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,033,619.30	12,000,000.00	1,585,199.93	0.00	20,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	85,000,000.00	105,000,000.00	13,870,499.39	0.00	115,000,000.00	0.00	115,000,000.00
22020701	FINANCIAL CONSULTING	50,000,000.00	40,000,000.00	5,283,999.77	0.00	50,000,000.00	0.00	50,000,000.00
22020712	OTHER CONSULTING SERVICES	35,000,000.00	65,000,000.00	8,586,499.62	0.00	65,000,000.00	0.00	65,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	266,119,083.73	723,000,000.00	147,949,498.61	0.00	7,644,000,000.00	-5,000,000,000.00	2,644,000,000.00
22021001	REFRESHMENT & MEALS	12,000,000.00	15,000,000.00	1,320,999.94	0.00	30,000,000.00	0.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	396,299.98	0.00	20,000,000.00	0.00	20,000,000.00

22021007	WELFARE PACKAGES	89,000,000.00	280,000,000.00	63,987,998.38	0.00	100,000,000.00	50,000,000.00	150,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	106,069,973.14	200,000,000.00	26,419,998.84	0.00	200,000,000.00	0.00	200,000,000.00
22021041	CONTINGENCY	31,049,110.59	105,000,000.00	19,154,499.16	0.00	50,000,000.00	-50,000,000.00	0.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	0.00	0.00	0.00	7,014,000,000.00	-5,000,000,000.00	2,014,000,000.00
22021060	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	2,641,999.88	0.00	30,000,000.00	0.00	30,000,000.00
22021062	SUMMITS	5,000,000.00	100,000,000.00	34,027,702.42	0.00	200,000,000.00	0.00	200,000,000.00
3	ASSETS	150,908,708.00	5,673,469,380.00	1,125,811,686.01	0.00	4,182,000,000.00	658,000,000.00	4,840,000,000.00
32	NON-CURRENT (FIXED) ASSETS	150,908,708.00	5,673,469,380.00	1,125,811,686.01	0.00	4,182,000,000.00	658,000,000.00	4,840,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	4,171,470,000.00	1,125,411,686.01	0.00	4,068,000,000.00	158,000,000.00	4,226,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,701,000,000.00	1,000,000,000.00	0.00	3,501,000,000.00	100,000,000.00	3,601,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,000,000.00	0.00	0.00	3,501,000,000.00	0.00	3,501,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	250,000,000.00	1,000,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	2,150,000,000.00	0.00	0.00	0.00	0.00	0.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	80,000,000.00	60,000,000.00	140,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	80,000,000.00	60,000,000.00	140,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,417,470,000.00	125,411,686.01	0.00	482,000,000.00	-2,000,000.00	480,000,000.00
32010501	COMPUTERS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010555	OTHER EQUIPMENTS	0.00	1,397,470,000.00	125,411,686.01	0.00	462,000,000.00	-2,000,000.00	460,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010606	AIR CONDITIONER	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010609	FANS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010612	WINDOW BLINDS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	150,908,708.00	1,501,999,380.00	400,000.00	0.00	114,000,000.00	500,000,000.00	614,000,000.00
320301	INTANGIBLE ASSETS	150,908,708.00	1,501,999,380.00	400,000.00	0.00	114,000,000.00	500,000,000.00	614,000,000.00
32030109	RESEARCH & DEVELOPMENT	920,000.00	1,480,000,000.00	400,000.00	0.00	110,000,000.00	480,000,000.00	590,000,000.00
32030151	SOFTWARE	149,988,708.00	21,999,380.00	0.00	0.00	4,000,000.00	20,000,000.00	24,000,000.00

023800100200 Budget Office								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	22,000,000.00	50,000,000.00	19,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00
22	OTHER RECURRENT COSTS	22,000,000.00	50,000,000.00	19,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00
2202	OVERHEAD COST	22,000,000.00	50,000,000.00	19,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,021,300.00	10,000,000.00	3,200,000.00	0.00	14,000,000.00	0.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,021,300.00	10,000,000.00	3,200,000.00	0.00	14,000,000.00	0.00	14,000,000.00
220202	UTILITIES - GENERAL	1,011,700.00	2,000,000.00	640,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,011,700.00	2,000,000.00	640,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	960,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	640,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	320,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	23,500,000.00	10,520,000.00	0.00	28,000,000.00	0.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	640,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	480,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	20,000,000.00	9,400,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	2,967,000.00	8,000,000.00	2,560,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	2,967,000.00	8,000,000.00	2,560,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	3,500,000.00	1,120,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	320,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	800,000.00	0.00	3,000,000.00	0.00	3,000,000.00

023800100300 Manpower Development Office								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	5,500,000.00	10,000,000.00	4,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22	OTHER RECURRENT COSTS	5,500,000.00	10,000,000.00	4,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
2202	OVERHEAD COST	5,500,000.00	10,000,000.00	4,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,045,000.00	2,500,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,045,000.00	2,500,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	120,000.00	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	120,000.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	632,500.00	600,000.00	240,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	332,500.00	300,000.00	120,000.00	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	120,000.00	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00	520,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	120,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,022,500.00	1,500,000.00	600,000.00	0.00	5,000,000.00	0.00	5,000,000.00

22020501	LOCAL TRAINING	1,022,500.00	1,500,000.00	600,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	120,000.00	0.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	120,000.00	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	1,000,000.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	1,000,000.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	2,500,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	2,000,000.00	800,000.00	0.00	2,000,000.00	0.00	2,000,000.00

023800100500 Youth Employment and Social Support Operations (YESSO)								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	11,990,000.00	21,500,000.00	7,470,000.00	0.00	30,000,000.00	38,210,808.04	68,210,808.04
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	38,210,808.04	38,210,808.04
2101	SALARY	0.00	0.00	0.00	0.00	0.00	38,210,808.04	38,210,808.04
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	38,210,808.04	38,210,808.04
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	38,210,808.04	38,210,808.04
22	OTHER RECURRENT COSTS	11,990,000.00	21,500,000.00	7,470,000.00	0.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	11,990,000.00	21,500,000.00	7,470,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,520,389.52	5,000,000.00	1,627,906.98	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,520,389.52	5,000,000.00	1,627,906.98	0.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	2,010,194.76	2,737,000.00	891,116.28	0.00	2,850,000.00	0.00	2,850,000.00
22020201	ELECTRICITY CHARGES	100,000.00	237,000.00	77,162.79	0.00	350,000.00	0.00	350,000.00
22020202	TELEPHONE CHARGES	1,910,194.76	2,500,000.00	813,953.49	0.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,032,233.71	3,000,000.00	976,744.19	0.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,288,155.81	2,000,000.00	651,162.79	0.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	744,077.90	1,000,000.00	325,581.40	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,110,194.76	3,000,000.00	976,744.19	0.00	3,050,000.00	0.00	3,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,610,194.76	2,500,000.00	813,953.49	0.00	2,550,000.00	0.00	2,550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	162,790.70	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,498,724.93	5,500,000.00	2,260,697.67	0.00	7,500,000.00	0.00	7,500,000.00
22020501	LOCAL TRAINING	1,498,724.93	5,500,000.00	2,260,697.67	0.00	7,500,000.00	0.00	7,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,818,262.32	2,263,000.00	736,790.70	0.00	2,600,000.00	0.00	2,600,000.00
22021001	REFRESHMENT & MEALS	455,262.32	800,000.00	260,465.12	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	563,000.00	563,000.00	183,302.33	0.00	600,000.00	0.00	600,000.00
22021007	WELFARE PACKAGES	800,000.00	900,000.00	293,023.26	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	5,600,000.00	290,000,000.00	850,000.00	0.00	140,000,000.00	0.00	140,000,000.00
32	NON-CURRENT (FIXED) ASSETS	5,600,000.00	290,000,000.00	850,000.00	0.00	140,000,000.00	0.00	140,000,000.00
3203	INTANGIBLE ASSETS	5,600,000.00	290,000,000.00	850,000.00	0.00	140,000,000.00	0.00	140,000,000.00
320301	INTANGIBLE ASSETS	5,600,000.00	290,000,000.00	850,000.00	0.00	140,000,000.00	0.00	140,000,000.00
32030109	RESEARCH & DEVELOPMENT	5,600,000.00	290,000,000.00	850,000.00	0.00	140,000,000.00	0.00	140,000,000.00

023800100700 Economic Intelligence Office								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	8,403,999.99	12,000,000.00	6,400,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22	OTHER RECURRENT COSTS	8,403,999.99	12,000,000.00	6,400,000.00	0.00	18,000,000.00	0.00	18,000,000.00
2202	OVERHEAD COST	8,403,999.99	12,000,000.00	6,400,000.00	0.00	18,000,000.00	0.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	3,000,000.00	1,600,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	3,000,000.00	1,600,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	700,000.00	800,000.00	426,666.67	0.00	800,000.00	0.00	800,000.00
22020202	TELEPHONE CHARGES	700,000.00	800,000.00	426,666.67	0.00	800,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,199,999.99	2,300,000.00	1,226,666.67	0.00	2,300,000.00	0.00	2,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	800,000.00	426,666.67	0.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,399,999.99	1,500,000.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	800,000.00	426,666.67	0.00	800,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	373,333.33	0.00	700,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	1,603,999.99	2,400,000.00	1,280,000.00	0.00	5,400,000.00	0.00	5,400,000.00
22020501	LOCAL TRAINING	1,603,999.99	2,400,000.00	1,280,000.00	0.00	5,400,000.00	0.00	5,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.02	2,000,000.00	1,066,666.67	0.00	2,000,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.02	1,000,000.00	533,333.33	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	533,333.33	0.00	1,000,000.00	0.00	1,000,000.00

023800100800 Ono-CARES Programme Coordinating Office								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	10,812,000.00	17,000,000.00	8,544,000.00	0.00	25,500,000.00	0.00	25,500,000.00
22	OTHER RECURRENT COSTS	10,812,000.00	17,000,000.00	8,544,000.00	0.00	25,500,000.00	0.00	25,500,000.00
2202	OVERHEAD COST	10,812,000.00	17,000,000.00	8,544,000.00	0.00	25,500,000.00	0.00	25,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,619,294.12	3,000,000.00	1,507,764.71	0.00	6,500,000.00	0.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,619,294.12	3,000,000.00	1,507,764.71	0.00	6,500,000.00	0.00	6,500,000.00

220202	UTILITIES - GENERAL	939,764.71	1,000,000.00	502,588.24	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	939,764.71	1,000,000.00	502,588.24	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,531,341.16	3,800,000.00	1,909,835.29	0.00	3,800,000.00	0.00	3,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,531,341.16	2,800,000.00	1,407,247.06	0.00	2,800,000.00	0.00	2,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	502,588.24	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,990,705.89	2,500,000.00	1,256,470.59	0.00	2,500,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,159,647.06	1,500,000.00	753,882.35	0.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	831,058.83	1,000,000.00	502,588.24	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,311,600.00	3,700,000.00	1,859,576.47	0.00	8,700,000.00	0.00	8,700,000.00
22020501	LOCAL TRAINING	1,311,600.00	3,700,000.00	1,859,576.47	0.00	8,700,000.00	0.00	8,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,419,294.12	3,000,000.00	1,507,764.71	0.00	3,000,000.00	0.00	3,000,000.00
22021001	REFRESHMENT & MEALS	1,059,647.06	1,500,000.00	753,882.35	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	1,359,647.06	1,500,000.00	753,882.35	0.00	1,500,000.00	0.00	1,500,000.00

023800100900	Monitoring and Evaluation (MEMIS Project) Office							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	13,750,000.00	16,000,000.00	10,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00
22	OTHER RECURRENT COSTS	13,750,000.00	16,000,000.00	10,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00
2202	OVERHEAD COST	13,750,000.00	16,000,000.00	10,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,750,000.00	6,000,000.00	3,750,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,750,000.00	6,000,000.00	3,750,000.00	0.00	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	625,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	312,500.00	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	312,500.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,800,000.00	1,125,000.00	0.00	2,800,000.00	0.00	2,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	625,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	800,000.00	500,000.00	0.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	2,900,000.00	1,812,500.00	0.00	3,900,000.00	0.00	3,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,250,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	900,000.00	562,500.00	0.00	900,000.00	0.00	900,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	1,875,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	1,875,000.00	0.00	8,000,000.00	0.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	1,300,000.00	812,500.00	0.00	1,300,000.00	0.00	1,300,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	312,500.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	800,000.00	800,000.00	500,000.00	0.00	800,000.00	0.00	800,000.00

023800101000	Human Capital Development State Committee							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	36,000,000.00	18,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
22	OTHER RECURRENT COSTS	0.00	36,000,000.00	18,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
2202	OVERHEAD COST	0.00	36,000,000.00	18,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
3	ASSETS	0.00	0.00	0.00	0.00	10,000,000,000.00	-4,000,000,000.00	6,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	0.00	10,000,000,000.00	-4,000,000,000.00	6,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	10,000,000,000.00	-4,000,000,000.00	6,000,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	10,000,000,000.00	-4,000,000,000.00	6,000,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	0.00	10,000,000,000.00	-4,000,000,000.00	6,000,000,000.00

023800101100	State Liquidity Committee							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	24,000,000.00	12,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
22	OTHER RECURRENT COSTS	0.00	24,000,000.00	12,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
2202	OVERHEAD COST	0.00	24,000,000.00	12,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00

023800101200	Ondo State Open Governance Partnership State Action Committee							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	24,000,000.00	12,979,000.00	0.00	36,000,000.00	0.00	36,000,000.00
22	OTHER RECURRENT COSTS	0.00	24,000,000.00	12,979,000.00	0.00	36,000,000.00	0.00	36,000,000.00
2202	OVERHEAD COST	0.00	24,000,000.00	12,979,000.00	0.00	36,000,000.00	0.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	12,000,000.00	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,000,000.00	6,979,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	12,000,000.00	6,979,000.00	0.00	18,000,000.00	0.00	18,000,000.00

023800101300 Ondo State Bio-Tech Economy Project Office		2022 Full Year Actuals	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Code	Description						
2	EXPENDITURES	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	23,000,000.00	23,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
3	ASSETS	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00

023800400100 Ondo State Bureau of Statistics		2022 Full Year Actuals	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Code	Description						
2	EXPENDITURES	73,616,340.81	130,818,898.44	58,153,847.58	0.00	142,400,788.28	177,249,051.32
21	PERSONNEL COST	60,717,340.81	65,818,898.44	44,909,597.58	0.00	72,400,788.28	59,749,051.32
2101	SALARY	60,717,340.81	65,818,898.44	44,909,597.58	0.00	72,400,788.28	59,749,051.32
210101	SALARIES AND WAGES	60,717,340.81	65,818,898.44	44,909,597.58	0.00	72,400,788.28	59,749,051.32
21010101	SALARY	60,717,340.81	65,818,898.44	44,909,597.58	0.00	72,400,788.28	59,749,051.32
22	OTHER RECURRENT COSTS	12,899,000.00	65,000,000.00	13,244,250.00	0.00	70,000,000.00	117,500,000.00
2202	OVERHEAD COST	12,899,000.00	65,000,000.00	13,244,250.00	0.00	70,000,000.00	117,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,318,181.82	13,000,000.00	1,780,420.21	0.00	24,000,000.00	24,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,318,181.82	13,000,000.00	1,780,420.21	0.00	24,000,000.00	24,000,000.00
220202	UTILITIES - GENERAL	500,000.00	800,000.00	203,476.60	0.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	800,000.00	203,476.60	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	14,000,000.00	4,850,840.43	0.00	16,900,000.00	16,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	1,200,000.00	305,214.89	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	800,000.00	203,476.60	0.00	1,900,000.00	1,900,000.00
22020316	Production of Survey Report/Other Statistical Bulletins	500,000.00	12,000,000.00	4,342,148.94	0.00	14,000,000.00	14,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,445,454.54	3,500,000.00	890,210.11	0.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	445,454.54	2,000,000.00	508,691.49	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,500,000.00	381,518.62	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,843,727.27	14,000,000.00	1,780,420.21	0.00	8,000,000.00	19,500,000.00
22020501	LOCAL TRAINING	660,000.00	2,200,000.00	559,560.64	0.00	1,500,000.00	1,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,183,727.27	11,800,000.00	1,220,859.57	0.00	6,500,000.00	18,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,956,363.64	17,200,000.00	3,103,018.09	0.00	14,500,000.00	14,500,000.00
22020706	SURVEYING SERVICES	2,696,363.64	15,000,000.00	2,543,457.45	0.00	13,000,000.00	13,000,000.00
22020712	OTHER CONSULTING SERVICES	1,260,000.00	2,200,000.00	559,560.64	0.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,035,272.73	2,500,000.00	635,864.36	0.00	2,600,000.00	38,600,000.00
22021001	REFRESHMENT & MEALS	495,454.55	1,000,000.00	254,345.74	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	539,818.18	1,500,000.00	381,518.62	0.00	1,600,000.00	1,600,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00
3	ASSETS	899,675.67	90,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
32	NON-CURRENT (FIXED) ASSETS	899,675.67	90,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	29,444,000.00	0.00	0.00	70,000,000.00	70,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	16,000,000.00	0.00	0.00	16,000,000.00	16,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	16,000,000.00	0.00	0.00	16,000,000.00	16,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	37,000,000.00	37,000,000.00

32010405	MOTOR VEHICLES		0.00	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00
320105	OFFICE EQUIPMENT - GENERAL		0.00	7,944,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00
32010501	COMPUTERS		0.00	4,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010502	PRINTERS		0.00	2,044,000.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00
32010505	PHOTOCOPIERS		0.00	1,900,000.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00
320106	FURNITURE & FITTINGS - GENERAL		0.00	5,500,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00
32010601	CHAIRS		0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010602	TABLES		0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010612	WINDOW BLINDS		0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS		899,675.67	60,556,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
320301	INTANGIBLE ASSETS		899,675.67	60,556,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32030109	RESEARCH & DEVELOPMENT		899,675.67	60,556,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00

023800400200 Ondo State Population Census Committee								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	36,000,000.00	18,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
22	OTHER RECURRENT COSTS	0.00	36,000,000.00	18,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
2202	OVERHEAD COST	0.00	36,000,000.00	18,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	6,000,000.00	3,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
22020501	LOCAL TRAINING	0.00	6,000,000.00	3,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00

025200100100 Ministry of Water Resources, Public Sanitation and Hygiene								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	15,823,000.00	40,000,000.00	16,819,500.00	0.00	50,500,000.00	65,204,377.04	115,704,377.04
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	65,204,377.04	65,204,377.04
2101	SALARY	0.00	0.00	0.00	0.00	0.00	65,204,377.04	65,204,377.04
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	65,204,377.04	65,204,377.04
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	65,204,377.04	65,204,377.04
22	OTHER RECURRENT COSTS	15,823,000.00	40,000,000.00	16,819,500.00	0.00	50,500,000.00	0.00	50,500,000.00
2202	OVERHEAD COST	15,823,000.00	40,000,000.00	16,819,500.00	0.00	50,500,000.00	0.00	50,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,013,931.17	8,000,000.00	2,240,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,013,931.17	8,000,000.00	2,240,000.00	0.00	9,000,000.00	0.00	9,000,000.00
220202	UTILITIES - GENERAL	2,100,000.00	1,000,000.00	280,000.00	0.00	1,080,000.00	0.00	1,080,000.00
22020201	ELECTRICITY CHARGES	1,300,000.00	500,000.00	140,000.00	0.00	540,000.00	0.00	540,000.00
22020202	TELEPHONE CHARGES	800,000.00	500,000.00	140,000.00	0.00	540,000.00	0.00	540,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,017,004.05	3,500,000.00	980,000.00	0.00	3,240,000.00	0.00	3,240,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	950,202.43	2,000,000.00	560,000.00	0.00	2,040,000.00	0.00	2,040,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,066,801.62	1,500,000.00	420,000.00	0.00	1,200,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,404.86	3,700,000.00	1,036,000.00	0.00	4,200,000.00	0.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,233,603.24	2,700,000.00	756,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,166,801.62	1,000,000.00	280,000.00	0.00	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	4,191,497.98	12,800,000.00	9,203,500.00	0.00	16,000,000.00	0.00	16,000,000.00
22020501	LOCAL TRAINING	1,191,497.98	2,800,000.00	784,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,000,000.00	10,000,000.00	8,419,500.00	0.00	12,000,000.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,100,161.94	11,000,000.00	3,080,000.00	0.00	16,980,000.00	0.00	16,980,000.00
22021001	REFRESHMENT & MEALS	1,080,161.94	2,000,000.00	560,000.00	0.00	2,040,000.00	0.00	2,040,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	420,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	2,020,000.00	2,000,000.00	560,000.00	0.00	1,940,000.00	0.00	1,940,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	3,500,000.00	980,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22021060	MONITORING AND EVALUATION	0.00	2,000,000.00	560,000.00	0.00	4,000,000.00	0.00	4,000,000.00
3	ASSETS	7,660,125.00	60,000,000.00	4,495,000.00	0.00	70,000,000.00	0.00	70,000,000.00
32	NON-CURRENT (FIXED) ASSETS	7,660,125.00	60,000,000.00	4,495,000.00	0.00	70,000,000.00	0.00	70,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,660,125.00	14,000,000.00	4,495,000.00	0.00	44,810,000.00	0.00	44,810,000.00
320101	LAND & BUILDING - GENERAL	0.00	500,000.00	0.00	0.00	30,900,000.00	0.00	30,900,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010159	LAND & BUILDINGS - TOILETS	0.00	0.00	0.00	0.00	30,400,000.00	0.00	30,400,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	10,000,000.00	4,495,000.00	0.00	6,000,000.00	0.00	6,000,000.00
32010210	DAMS	0.00	10,000,000.00	4,495,000.00	0.00	6,000,000.00	0.00	6,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010405	MOTOR VEHICLES	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00

320105	OFFICE EQUIPMENT - GENERAL	3,535,125.00	1,500,000.00	0.00	0.00	3,290,000.00	0.00	3,290,000.00
32010501	COMPUTERS	1,685,125.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00
32010502	PRINTERS	0.00	100,000.00	0.00	0.00	220,000.00	0.00	220,000.00
32010505	PHOTOCOPIERS	1,850,000.00	200,000.00	0.00	0.00	600,000.00	0.00	600,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	2,070,000.00	0.00	2,070,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,125,000.00	500,000.00	0.00	0.00	3,120,000.00	0.00	3,120,000.00
32010601	CHAIRS	2,125,000.00	250,000.00	0.00	0.00	1,020,000.00	0.00	1,020,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	1,650,000.00	0.00	1,650,000.00
32010606	AIR CONDITIONER	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
32010609	FANS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
32010612	WINDOW BLINDS	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
3203	INTANGIBLE ASSETS	2,000,000.00	46,000,000.00	0.00	0.00	25,190,000.00	0.00	25,190,000.00
320301	INTANGIBLE ASSETS	2,000,000.00	46,000,000.00	0.00	0.00	25,190,000.00	0.00	25,190,000.00
32030109	RESEARCH & DEVELOPMENT	2,000,000.00	46,000,000.00	0.00	0.00	25,190,000.00	0.00	25,190,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September	2023 Variance	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
025210200100	Ondo State Water Corporation							
2	EXPENDITURES	433,934,087.87	479,204,307.54	320,537,364.45	0.00	543,124,738.29	-174,885,331.01	368,239,407.28
21	PERSONNEL COST	415,464,087.87	449,204,307.54	306,037,364.45	0.00	494,124,738.29	-174,885,331.01	319,239,407.28
2101	SALARY	415,464,087.87	449,204,307.54	306,037,364.45	0.00	494,124,738.29	-174,885,331.01	319,239,407.28
210101	SALARIES AND WAGES	415,464,087.87	449,204,307.54	306,037,364.45	0.00	494,124,738.29	-174,885,331.01	319,239,407.28
21010101	SALARY	415,464,087.87	449,204,307.54	306,037,364.45	0.00	494,124,738.29	-174,885,331.01	319,239,407.28
22	OTHER RECURRENT COSTS	18,470,000.00	30,000,000.00	14,500,000.00	0.00	49,000,000.00	0.00	49,000,000.00
2202	OVERHEAD COST	18,470,000.00	30,000,000.00	14,500,000.00	0.00	49,000,000.00	0.00	49,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	383,333.33	0.00	1,100,000.00	0.00	1,100,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	383,333.33	0.00	1,100,000.00	0.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,700,404.86	3,650,000.00	1,399,166.67	0.00	10,850,000.00	0.00	10,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	1,150,000.00	440,833.34	0.00	4,150,000.00	0.00	4,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	383,333.34	0.00	3,100,000.00	0.00	3,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,404.86	1,500,000.00	575,000.00	0.00	3,600,000.00	0.00	3,600,000.00
220205	TRAINING - GENERAL	1,000,000.00	3,000,000.00	1,150,000.00	0.00	5,600,000.00	0.00	5,600,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,000,000.00	3,000,000.00	1,150,000.00	0.00	5,600,000.00	0.00	5,600,000.00
220206	OTHER SERVICES - GENERAL	9,744,595.14	18,175,000.00	9,967,083.34	0.00	27,000,000.00	0.00	27,000,000.00
22020601	SECURITY SERVICES	9,744,595.14	18,175,000.00	9,967,083.34	0.00	27,000,000.00	0.00	27,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	3,000,000.00	1,150,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	3,000,000.00	1,150,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	525,000.00	1,175,000.00	450,416.66	0.00	1,450,000.00	0.00	1,450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	100,000.00	38,333.34	0.00	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	275,000.00	275,000.00	105,416.66	0.00	450,000.00	0.00	450,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	800,000.00	306,666.66	0.00	850,000.00	0.00	850,000.00
3	ASSETS	839,436,217.32	13,360,000,000.00	2,976,030,070.00	0.00	28,894,862,500.00	-5,000,000,000.00	23,894,862,500.00
32	NON-CURRENT (FIXED) ASSETS	839,436,217.32	13,360,000,000.00	2,976,030,070.00	0.00	28,894,862,500.00	-5,000,000,000.00	23,894,862,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	839,436,217.32	13,350,000,000.00	2,976,030,070.00	0.00	28,879,862,500.00	-5,000,000,000.00	23,879,862,500.00
320101	LAND & BUILDING - GENERAL	826,921,217.32	40,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	826,921,217.32	40,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
320102	INFRASTRUCTURE - GENERAL	12,515,000.00	13,310,000,000.00	2,976,030,070.00	0.00	28,849,862,500.00	-5,000,000,000.00	23,849,862,500.00
32010208	WATER DISTRIBUTION NETWORK	12,515,000.00	13,310,000,000.00	2,976,030,070.00	0.00	28,849,862,500.00	-5,000,000,000.00	23,849,862,500.00
3203	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
320301	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September	2023 Variance	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)							
2	EXPENDITURES	100,627,525.32	124,861,817.82	76,491,423.62	0.00	144,750,499.60	-18,456,956.87	126,293,542.73
21	PERSONNEL COST	83,697,525.32	93,136,817.82	64,991,423.62	0.00	102,450,499.60	-18,456,956.87	83,993,542.73
2101	SALARY	83,697,525.32	93,136,817.82	64,991,423.62	0.00	102,450,499.60	-18,456,956.87	83,993,542.73
210101	SALARIES AND WAGES	83,697,525.32	93,136,817.82	64,991,423.62	0.00	102,450,499.60	-18,456,956.87	83,993,542.73
21010101	SALARY	83,697,525.32	93,136,817.82	64,991,423.62	0.00	102,450,499.60	-18,456,956.87	83,993,542.73
22	OTHER RECURRENT COSTS	16,930,000.00	31,725,000.00	11,500,000.00	0.00	42,300,000.00	0.00	42,300,000.00
2202	OVERHEAD COST	16,930,000.00	31,725,000.00	11,500,000.00	0.00	42,300,000.00	0.00	42,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,008,699.72	6,500,000.00	3,136,643.03	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,008,699.72	6,500,000.00	3,136,643.03	0.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	1,700,000.00	1,700,000.00	401,891.24	0.00	3,000,000.00	0.00	3,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	236,406.62	0.00	1,800,000.00	0.00	1,800,000.00
22020202	TELEPHONE CHARGES	700,000.00	700,000.00	165,484.62	0.00	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	992,254.44	2,000,000.00	472,813.24	0.00	2,200,000.00	0.00	2,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	992,254.44	2,000,000.00	472,813.24	0.00	2,200,000.00	0.00	2,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,491,791.40	17,000,000.00	6,418,912.54	0.00	19,900,000.00	0.00	19,900,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,746,959.78	5,400,000.00	1,276,595.75	0.00	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	338,578.11	1,400,000.00	330,969.27	0.00	1,900,000.00	0.00	1,900,000.00
22020414	MAINTENANCE OF BOREHOLE	3,406,253.51	10,200,000.00	4,811,347.52	0.00	12,000,000.00	0.00	12,000,000.00
220205	TRAINING - GENERAL	1,212,254.44	3,000,000.00	709,219.85	0.00	5,500,000.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	1,212,254.44	3,000,000.00	709,219.85	0.00	5,500,000.00	0.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,525,000.00	1,525,000.00	360,520.10	0.00	1,700,000.00	0.00	1,700,000.00
22021001	REFRESHMENT & MEALS	1,525,000.00	1,525,000.00	360,520.10	0.00	1,700,000.00	0.00	1,700,000.00
3	ASSETS	58,482,000.00	1,000,000,000.00	126,435,090.41	0.00	1,500,000,000.00	-208,000,000.00	1,292,000,000.00
32	NON-CURRENT (FIXED) ASSETS	58,482,000.00	1,000,000,000.00	126,435,090.41	0.00	1,500,000,000.00	-208,000,000.00	1,292,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	44,389,500.00	790,000,000.00	103,425,090.41	0.00	888,450,000.00	-80,000,000.00	808,450,000.00
320101	LAND & BUILDING - GENERAL	0.00	45,000,000.00	0.00	0.00	137,000,000.00	0.00	137,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	45,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320102	INFRASTRUCTURE - GENERAL	44,389,500.00	725,000,000.00	103,425,090.41	0.00	684,450,000.00	-80,000,000.00	604,450,000.00
32010202	ROADS & BRIDGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010208	WATER DISTRIBUTION NETWORK	0.00	35,000,000.00	0.00	0.00	100,000,000.00	-80,000,000.00	20,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	44,389,500.00	690,000,000.00	103,425,090.41	0.00	582,450,000.00	0.00	582,450,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	20,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	20,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	14,092,500.00	210,000,000.00	23,010,000.00	0.00	611,550,000.00	-128,000,000.00	483,550,000.00
320301	INTANGIBLE ASSETS	14,092,500.00	210,000,000.00	23,010,000.00	0.00	611,550,000.00	-128,000,000.00	483,550,000.00
32030109	RESEARCH & DEVELOPMENT	14,092,500.00	210,000,000.00	23,010,000.00	0.00	611,550,000.00	-128,000,000.00	483,550,000.00

025305300100 Ondo State Development and Property Corporation								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	1st January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	143,882,146.24	163,403,523.58	108,890,300.34	0.00	183,243,875.94	-18,128,614.23	165,115,261.71
21	PERSONNEL COST	139,757,146.23	153,403,523.58	106,640,300.34	0.00	168,743,875.94	-18,128,614.23	150,615,261.71
2101	SALARY	139,757,146.23	153,403,523.58	106,640,300.34	0.00	168,743,875.94	-18,128,614.23	150,615,261.71
210101	SALARIES AND WAGES	139,757,146.23	153,403,523.58	106,640,300.34	0.00	168,743,875.94	-18,128,614.23	150,615,261.71
21010101	SALARY	139,757,146.23	153,403,523.58	106,640,300.34	0.00	168,743,875.94	-18,128,614.23	150,615,261.71
22	OTHER RECURRENT COSTS	4,125,000.01	10,000,000.00	2,250,000.00	0.00	14,500,000.00	0.00	14,500,000.00
2202	OVERHEAD COST	4,125,000.01	10,000,000.00	2,250,000.00	0.00	14,500,000.00	0.00	14,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	2,600,000.00	585,000.00	0.00	4,800,000.00	0.00	4,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	2,600,000.00	585,000.00	0.00	4,800,000.00	0.00	4,800,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	67,500.00	0.00	400,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	67,500.00	0.00	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	853,846.15	1,700,000.00	382,500.00	0.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	353,846.15	1,200,000.00	270,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	112,500.00	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	665,384.62	3,100,000.00	697,500.00	0.00	3,300,000.00	0.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	365,384.62	2,700,000.00	607,500.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	400,000.00	90,000.00	0.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	730,769.23	800,000.00	180,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	730,769.23	800,000.00	180,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	112,500.00	0.00	500,000.00	0.00	500,000.00
22020712	OTHER CONSULTING SERVICES	500,000.00	500,000.00	112,500.00	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	475,000.01	1,000,000.00	225,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	475,000.01	1,000,000.00	225,000.00	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	0.00	40,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	40,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	40,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	20,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00
32010202	ROADS & BRIDGES	0.00	20,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00

026000100100 Ministry of Lands and Housing								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	1st January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	251,630,465.69	298,145,067.68	184,124,199.20	0.00	336,219,574.45	-100,878,371.31	235,341,203.14
21	PERSONNEL COST	233,722,965.69	244,745,067.68	169,972,842.60	0.00	269,219,574.45	-110,878,371.31	158,341,203.14
2101	SALARY	233,722,965.69	244,745,067.68	169,972,842.60	0.00	269,219,574.45	-110,878,371.31	158,341,203.14
210101	SALARIES AND WAGES	233,722,965.69	244,745,067.68	169,972,842.60	0.00	269,219,574.45	-110,878,371.31	158,341,203.14
21010101	SALARY	233,722,965.69	244,745,067.68	169,972,842.60	0.00	269,219,574.45	-110,878,371.31	158,341,203.14
22	OTHER RECURRENT COSTS	17,907,500.00	53,400,000.00	14,151,356.60	0.00	67,000,000.00	10,000,000.00	77,000,000.00
2202	OVERHEAD COST	17,907,500.00	53,400,000.00	14,151,356.60	0.00	67,000,000.00	10,000,000.00	77,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	1,514,285.71	3,600,000.00	951,014.37	0.00	12,500,000.00	0.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,514,285.71	3,600,000.00	951,014.37	0.00	12,500,000.00	0.00	12,500,000.00
220202	UTILITIES - GENERAL	3,773,809.52	5,000,000.00	1,320,853.29	0.00	8,000,000.00	0.00	8,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	660,426.64	0.00	4,500,000.00	0.00	4,500,000.00
22020202	TELEPHONE CHARGES	1,273,809.52	2,500,000.00	660,426.64	0.00	3,500,000.00	0.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,106,666.67	7,000,000.00	1,849,194.61	0.00	17,600,000.00	0.00	17,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,106,666.67	7,000,000.00	1,849,194.61	0.00	15,500,000.00	0.00	15,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,966,666.67	28,000,000.00	7,441,421.87	0.00	19,700,000.00	0.00	19,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	919,047.62	2,000,000.00	528,341.32	0.00	6,500,000.00	0.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	264,170.66	0.00	2,200,000.00	0.00	2,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	20,000,000.00	5,328,056.59	0.00	10,000,000.00	0.00	10,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	2,047,619.05	5,000,000.00	1,320,853.30	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	888,095.24	1,900,000.00	501,924.25	0.00	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	888,095.24	1,900,000.00	501,924.25	0.00	1,500,000.00	0.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,957,976.19	4,100,000.00	1,083,099.70	0.00	2,000,000.00	10,000,000.00	12,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020706	SURVEYING SERVICES	2,557,976.19	3,700,000.00	977,431.44	0.00	1,500,000.00	0.00	1,500,000.00
22020712	OTHER CONSULTING SERVICES	400,000.00	400,000.00	105,668.26	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	3,800,000.00	1,003,848.51	0.00	5,700,000.00	0.00	5,700,000.00
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	158,502.39	0.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	1,700,000.00	449,090.12	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	396,255.99	0.00	2,200,000.00	0.00	2,200,000.00
3	ASSETS	1,682,891,091.59	7,568,000,000.00	2,709,050,660.42	0.00	4,735,500,000.00	0.00	4,735,500,000.00
32	NON-CURRENT (FIXED) ASSETS	1,682,891,091.59	7,568,000,000.00	2,709,050,660.42	0.00	4,735,500,000.00	0.00	4,735,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,682,891,091.59	6,945,000,000.00	2,709,050,660.42	0.00	4,667,500,000.00	0.00	4,667,500,000.00
320101	LAND & BUILDING - GENERAL	1,682,891,091.59	6,938,000,000.00	2,709,050,660.42	0.00	4,599,500,000.00	0.00	4,599,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,592,844,201.56	1,853,000,000.00	0.00	0.00	2,174,500,000.00	0.00	2,174,500,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	90,046,890.03	5,085,000,000.00	2,709,050,660.42	0.00	2,425,000,000.00	0.00	2,425,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,500,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
32010502	PRINTERS	0.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,500,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00
32010601	CHAIRS	0.00	4,500,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
3203	INTANGIBLE ASSETS	0.00	623,000,000.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00
320301	INTANGIBLE ASSETS	0.00	623,000,000.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	23,000,000.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00
32030151	SOFTWARE	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00

026000200100		Office of Surveyor-General of the State							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	5,250,000.00	6,000,000.00	3,500,000.00	0.00	22,000,000.00	37,238,790.25	59,238,790.25	
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	37,238,790.25	37,238,790.25	
2101	SALARY	0.00	0.00	0.00	0.00	0.00	37,238,790.25	37,238,790.25	
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	37,238,790.25	37,238,790.25	
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	37,238,790.25	37,238,790.25	
22	OTHER RECURRENT COSTS	5,250,000.00	6,000,000.00	3,500,000.00	0.00	22,000,000.00	0.00	22,000,000.00	
2202	OVERHEAD COST	5,250,000.00	6,000,000.00	3,500,000.00	0.00	22,000,000.00	0.00	22,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	1,166,666.67	0.00	2,600,000.00	0.00	2,600,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,166,666.67	0.00	2,600,000.00	0.00	2,600,000.00	
220202	UTILITIES - GENERAL	200,000.00	200,000.00	116,666.67	0.00	2,800,000.00	0.00	2,800,000.00	
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	116,666.67	0.00	2,800,000.00	0.00	2,800,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	766,666.66	1,300,000.00	758,333.33	0.00	2,000,000.00	0.00	2,000,000.00	
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	532,333.33	1,000,000.00	583,333.33	0.00	1,500,000.00	0.00	1,500,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	234,333.33	300,000.00	175,000.00	0.00	500,000.00	0.00	500,000.00	
220204	MAINTENANCE SERVICES - GENERAL	1,283,333.34	1,500,000.00	875,000.00	0.00	3,500,000.00	0.00	3,500,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	783,333.34	1,000,000.00	583,333.33	0.00	2,500,000.00	0.00	2,500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	291,666.67	0.00	1,000,000.00	0.00	1,000,000.00	
220205	TRAINING - GENERAL	500,000.00	500,000.00	291,666.67	0.00	4,000,000.00	0.00	4,000,000.00	
22020501	LOCAL TRAINING	500,000.00	500,000.00	291,666.67	0.00	4,000,000.00	0.00	4,000,000.00	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00	291,666.67	0.00	2,100,000.00	0.00	2,100,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	291,666.67	0.00	2,100,000.00	0.00	2,100,000.00	
3	ASSETS	0.00	152,000,000.00	3,721,510.00	0.00	200,000,000.00	0.00	200,000,000.00	
32	NON-CURRENT (FIXED) ASSETS	0.00	152,000,000.00	3,721,510.00	0.00	200,000,000.00	0.00	200,000,000.00	
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	145,000,000.00	2,930,710.00	0.00	187,400,000.00	0.00	187,400,000.00	
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	2,930,710.00	0.00	10,000,000.00	0.00	10,000,000.00	

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	2,930,710.00	0.00	10,000,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	7,650,000.00	0.00	0.00	2,650,000.00	0.00	2,650,000.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	7,650,000.00	0.00	0.00	2,650,000.00	0.00	2,650,000.00
320104	FIXED ASSETS - GENERAL	0.00	46,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00
32010405	MOTOR VEHICLES	0.00	46,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	76,350,000.00	0.00	0.00	123,750,000.00	0.00	123,750,000.00
32010501	COMPUTERS	0.00	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00
32010503	SCANNERS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010505	PHOTOCOPIERS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00
32010555	OTHER EQUIPMENTS	0.00	68,200,000.00	0.00	0.00	115,600,000.00	0.00	115,600,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010601	CHAIRS	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010602	TABLES	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
3203	INTANGIBLE ASSETS	0.00	7,000,000.00	790,800.00	0.00	12,600,000.00	0.00	12,600,000.00
320301	INTANGIBLE ASSETS	0.00	7,000,000.00	790,800.00	0.00	12,600,000.00	0.00	12,600,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	7,000,000.00	790,800.00	0.00	12,600,000.00	0.00	12,600,000.00

027300100100 Ministry of Physical Planning and Urban Development								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	169,810,147.87	233,235,063.20	122,182,827.71	0.00	267,558,569.52	2,126,317.20	269,684,886.72
21	PERSONNEL COST	141,193,147.87	153,235,063.20	106,758,027.71	0.00	168,558,569.52	2,126,317.20	170,684,886.72
2101	SALARY	141,193,147.87	153,235,063.20	106,758,027.71	0.00	168,558,569.52	2,126,317.20	170,684,886.72
210101	SALARIES AND WAGES	141,193,147.87	153,235,063.20	106,758,027.71	0.00	168,558,569.52	2,126,317.20	170,684,886.72
21010101	SALARY	141,193,147.87	153,235,063.20	106,758,027.71	0.00	168,558,569.52	2,126,317.20	170,684,886.72
22	OTHER RECURRENT COSTS	28,617,000.00	80,000,000.00	15,424,800.00	0.00	99,000,000.00	0.00	99,000,000.00
2202	OVERHEAD COST	28,617,000.00	80,000,000.00	15,424,800.00	0.00	99,000,000.00	0.00	99,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,780,684.01	13,000,000.00	2,039,310.00	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,780,684.01	13,000,000.00	2,039,310.00	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	3,500,000.00	549,045.00	0.00	5,000,000.00	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	2,000,000.00	313,740.00	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	1,500,000.00	235,305.00	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	6,500,000.00	1,019,655.00	0.00	8,500,000.00	0.00	8,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	3,500,000.00	549,045.00	0.00	5,500,000.00	0.00	5,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	3,000,000.00	470,610.00	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,418,147.30	9,000,000.00	1,411,830.00	0.00	13,000,000.00	0.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,486,694.70	3,500,000.00	549,045.00	0.00	5,500,000.00	0.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,500,000.00	392,175.00	0.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,931,452.60	3,000,000.00	470,610.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	3,786,716.08	5,500,000.00	862,785.00	0.00	7,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	3,786,716.08	5,500,000.00	862,785.00	0.00	7,000,000.00	0.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	78,435.00	0.00	500,000.00	0.00	500,000.00
22020712	OTHER CONSULTING SERVICES	500,000.00	500,000.00	78,435.00	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,631,452.59	42,000,000.00	9,463,740.00	0.00	45,000,000.00	0.00	45,000,000.00
22021001	REFRESHMENT & MEALS	1,499,999.99	2,500,000.00	392,175.00	0.00	2,500,000.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	3,000,000.00	470,610.00	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	3,500,000.00	549,045.00	0.00	5,500,000.00	0.00	5,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,631,452.60	3,000,000.00	470,610.00	0.00	4,000,000.00	0.00	4,000,000.00
22021060	MONITORING AND EVALUATION	0.00	30,000,000.00	7,581,300.00	0.00	30,000,000.00	0.00	30,000,000.00
3	ASSETS	27,158,410.00	274,000,000.00	8,179,162.50	0.00	350,000,000.00	500,000,000.00	850,000,000.00
32	NON-CURRENT (FIXED) ASSETS	27,158,410.00	274,000,000.00	8,179,162.50	0.00	350,000,000.00	500,000,000.00	850,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,746,250.00	115,000,000.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00
320101	LAND & BUILDING - GENERAL	5,746,250.00	57,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,746,250.00	57,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	23,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	23,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	33,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
32010405	MOTOR VEHICLES	0.00	28,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
32010407	MOTOR CYCLES	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	21,412,160.00	159,000,000.00	8,179,162.50	0.00	235,000,000.00	500,000,000.00	735,000,000.00
320301	INTANGIBLE ASSETS	21,412,160.00	159,000,000.00	8,179,162.50	0.00	235,000,000.00	500,000,000.00	735,000,000.00
32030109	RESEARCH & DEVELOPMENT	21,412,160.00	159,000,000.00	8,179,162.50	0.00	235,000,000.00	500,000,000.00	735,000,000.00

027300100200 Ministry of Physical Planning and Urban Development -Area Offices								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	11,666,667.00	20,000,000.00	8,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	11,666,667.00	20,000,000.00	8,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00

2202	OVERHEAD COST	11,666,667.00	20,000,000.00	8,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,472,981.26	7,000,000.00	4,600,000.00	0.00	12,250,000.00	0.00	12,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,472,981.26	7,000,000.00	4,600,000.00	0.00	12,250,000.00	0.00	12,250,000.00
220202	UTILITIES - GENERAL	1,173,673.48	800,000.00	240,000.00	0.00	1,300,000.00	0.00	1,300,000.00
22020201	ELECTRICITY CHARGES	873,673.47	500,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	90,000.00	0.00	800,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,500.00	3,200,500.00	960,150.00	0.00	3,700,500.00	0.00	3,700,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	2,700,000.00	810,000.00	0.00	2,700,000.00	0.00	2,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,500.00	500,500.00	150,150.00	0.00	1,000,500.00	0.00	1,000,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.01	2,000,000.00	600,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	600,000.00	180,000.00	0.00	2,600,000.00	0.00	2,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.01	1,400,000.00	420,000.00	0.00	1,400,000.00	0.00	1,400,000.00
220205	TRAINING - GENERAL	1,553,877.57	3,250,000.00	975,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	1,553,877.57	3,250,000.00	975,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,265,634.69	3,749,500.00	1,124,850.00	0.00	4,749,500.00	0.00	4,749,500.00
22021001	REFRESHMENT & MEALS	399,999.99	1,400,000.00	420,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22021007	WELFARE PACKAGES	865,634.70	2,349,500.00	704,850.00	0.00	2,349,500.00	0.00	2,349,500.00

027300200100 Ondo State Building Control Agency								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	250,000,000.00	48,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
22	OTHER RECURRENT COSTS	0.00	250,000,000.00	48,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
2202	OVERHEAD COST	0.00	250,000,000.00	48,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	40,000,000.00	7,680,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	40,000,000.00	7,680,000.00	0.00	40,000,000.00	0.00	40,000,000.00
220202	UTILITIES - GENERAL	0.00	23,000,000.00	4,416,000.00	0.00	23,000,000.00	0.00	23,000,000.00
22020201	ELECTRICITY CHARGES	0.00	3,000,000.00	576,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	0.00	20,000,000.00	3,840,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	35,000,000.00	6,720,000.00	0.00	35,000,000.00	0.00	35,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	15,000,000.00	2,880,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	20,000,000.00	3,840,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	67,000,000.00	12,864,000.00	0.00	67,000,000.00	0.00	67,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	12,000,000.00	2,304,000.00	0.00	12,000,000.00	0.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	30,000,000.00	5,760,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	25,000,000.00	4,800,000.00	0.00	25,000,000.00	0.00	25,000,000.00
220205	TRAINING - GENERAL	0.00	25,000,000.00	4,800,000.00	0.00	25,000,000.00	0.00	25,000,000.00
22020501	LOCAL TRAINING	0.00	25,000,000.00	4,800,000.00	0.00	25,000,000.00	0.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	60,000,000.00	11,520,000.00	0.00	60,000,000.00	0.00	60,000,000.00
22021001	REFRESHMENT & MEALS	0.00	30,000,000.00	5,760,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22021007	WELFARE PACKAGES	0.00	30,000,000.00	5,760,000.00	0.00	30,000,000.00	0.00	30,000,000.00
3	ASSETS	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00

026400100100 Office of Public Utilities								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	10,747,500.00	30,600,000.00	17,547,000.00	0.00	54,000,000.00	25,854,245.99	79,854,245.99
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	25,854,245.99	25,854,245.99
2101	SALARY	0.00	0.00	0.00	0.00	0.00	25,854,245.99	25,854,245.99
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	25,854,245.99	25,854,245.99
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	25,854,245.99	25,854,245.99
22	OTHER RECURRENT COSTS	10,747,500.00	30,600,000.00	17,547,000.00	0.00	54,000,000.00	0.00	54,000,000.00
2202	OVERHEAD COST	10,747,500.00	30,600,000.00	17,547,000.00	0.00	54,000,000.00	0.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,247,500.00	14,550,000.00	10,230,088.24	0.00	27,450,000.00	0.00	27,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,247,500.00	14,550,000.00	10,230,088.24	0.00	27,450,000.00	0.00	27,450,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,500,000.00	683,823.53	0.00	2,500,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	227,941.18	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	1,000,000.00	455,882.35	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,800,000.00	820,588.24	0.00	1,800,000.00	0.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	1,000,000.00	455,882.35	0.00	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	227,941.18	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	136,764.71	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	3,500,000.00	1,595,588.24	0.00	3,500,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	3,500,000.00	1,595,588.24	0.00	3,500,000.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	500,000.00	3,500,000.00	1,595,588.24	0.00	7,500,000.00	0.00	7,500,000.00
22020501	LOCAL TRAINING	500,000.00	3,500,000.00	1,595,588.24	0.00	3,500,000.00	0.00	3,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	500,000.00	2,500,000.00	1,139,705.88	0.00	5,000,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	2,500,000.00	1,139,705.88	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	3,250,000.00	1,481,617.65	0.00	6,250,000.00	0.00	6,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	227,941.18	0.00	2,500,000.00	0.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	250,000.00	113,970.59	0.00	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	1,500,000.00	2,500,000.00	1,139,705.88	0.00	3,500,000.00	0.00	3,500,000.00
3	ASSETS	27,872,738.88	150,000,000.00	7,477,013.75	0.00	1,000,000,000.00	0.00	1,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	27,872,738.88	150,000,000.00	7,477,013.75	0.00	1,000,000,000.00	0.00	1,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,220,889.00	80,000,000.00	0.00	0.00	972,000,000.00	0.00	972,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320102	INFRASTRUCTURE - GENERAL	12,220,889.00	80,000,000.00	0.00	0.00	402,000,000.00	0.00	402,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	12,220,889.00	80,000,000.00	0.00	0.00	402,000,000.00	0.00	402,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	540,000,000.00	0.00	540,000,000.00
32010304	POWER PLANTS	0.00	0.00	0.00	0.00	540,000,000.00	0.00	540,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
3203	INTANGIBLE ASSETS	15,651,849.88	70,000,000.00	7,477,013.75	0.00	28,000,000.00	0.00	28,000,000.00
320301	INTANGIBLE ASSETS	15,651,849.88	70,000,000.00	7,477,013.75	0.00	28,000,000.00	0.00	28,000,000.00
32030109	RESEARCH & DEVELOPMENT	15,651,849.88	70,000,000.00	7,477,013.75	0.00	28,000,000.00	0.00	28,000,000.00

031801100100 Ondo State Judicial Service Commission								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	once January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	69,078,271.18	76,600,000.00	36,310,000.00	0.00	155,400,000.00	80,946,262.66	236,346,262.66
21	PERSONNEL COST	17,578,271.18	0.00	0.00	0.00	4,400,000.00	80,946,262.66	85,346,262.66
2101	SALARY	0.00	0.00	0.00	0.00	0.00	80,946,262.66	80,946,262.66
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	80,946,262.66	80,946,262.66
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	80,946,262.66	80,946,262.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,578,271.18	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
210201	ALLOWANCES	17,578,271.18	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
21020104	FURNITURE ALLOWANCE	17,578,271.18	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
22	OTHER RECURRENT COSTS	51,500,000.00	76,600,000.00	36,310,000.00	0.00	151,000,000.00	0.00	151,000,000.00
2202	OVERHEAD COST	51,500,000.00	76,600,000.00	36,310,000.00	0.00	151,000,000.00	0.00	151,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	4,000,000.00	1,958,224.54	0.00	37,000,000.00	0.00	37,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	4,000,000.00	1,958,224.54	0.00	37,000,000.00	0.00	37,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	3,800,000.00	1,860,313.32	0.00	4,900,000.00	0.00	4,900,000.00
22020201	ELECTRICITY CHARGES	500,000.00	1,000,000.00	489,556.14	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	1,000,000.00	489,556.14	0.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	1,300,000.00	636,422.98	0.00	1,000,000.00	0.00	1,000,000.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	244,778.07	0.00	900,000.00	0.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	10,800,000.00	5,584,203.66	0.00	30,000,000.00	0.00	30,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	4,000,000.00	1,958,224.54	0.00	10,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	146,866.84	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	2,000,000.00	979,112.27	0.00	5,000,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	1,000,000.00	489,556.14	0.00	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	3,500,000.00	2,010,443.86	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	6,000,000.00	2,937,336.81	0.00	26,000,000.00	0.00	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	3,000,000.00	1,468,668.41	0.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,468,668.41	0.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	12,000,000.00	15,000,000.00	7,343,342.04	0.00	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	8,000,000.00	3,916,449.09	0.00	10,000,000.00	0.00	10,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,000,000.00	7,000,000.00	3,426,892.95	0.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	1,000,000.00	489,556.14	0.00	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	1,000,000.00	489,556.14	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,900,000.00	3,900,000.00	1,909,268.93	0.00	4,000,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,900,000.00	2,500,000.00	1,223,890.34	0.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,400,000.00	685,378.59	0.00	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	48,955.61	0.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	48,955.61	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,700,000.00	32,000,000.00	14,178,798.95	0.00	27,000,000.00	0.00	27,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	4,000,000.00	1,958,224.54	0.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	979,112.27	0.00	2,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	489,556.14	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,200,000.00	7,000,000.00	3,426,892.95	0.00	8,000,000.00	0.00	8,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	3,000,000.00	1,468,668.41	0.00	6,000,000.00	0.00	6,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	3,000,000.00	1,468,668.41	0.00	2,000,000.00	0.00	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	3,500,000.00	2,000,000.00	979,112.27	0.00	1,000,000.00	0.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	10,000,000.00	3,408,563.97	0.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	10,730,000.00	55,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00

32	NON-CURRENT (FIXED) ASSETS	10,730,000.00	55,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,730,000.00	55,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
320101	LAND & BUILDING - GENERAL	1,000,000.00	1,250,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000.00	1,250,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
320104	FIXED ASSETS - GENERAL	500,000.00	27,500,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
32010405	MOTOR VEHICLES	500,000.00	27,500,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	500,000.00	13,250,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
32010501	COMPUTERS	0.00	6,300,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010505	PHOTOCOPIERS	0.00	750,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	500,000.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010555	OTHER EQUIPMENTS	0.00	200,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	8,730,000.00	10,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00
32010601	CHAIRS	0.00	2,500,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010606	AIR CONDITIONER	8,730,000.00	7,500,000.00	0.00	0.00	39,000,000.00	0.00	39,000,000.00

031805100100	Ondo State Judiciary							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	1,879,841,536.03	2,877,873,374.74	2,006,853,125.48	0.00	3,419,560,712.21	-141,173,705.49	3,278,387,006.72
21	PERSONNEL COST	1,675,715,486.03	2,422,873,374.74	1,784,873,125.48	0.00	2,669,560,712.21	-141,173,705.49	2,528,387,006.72
2101	SALARY	1,675,715,486.03	2,418,873,374.74	1,784,873,125.48	0.00	2,665,160,712.21	-141,173,705.49	2,523,987,006.72
210101	SALARIES AND WAGES	1,675,715,486.03	2,418,873,374.74	1,784,873,125.48	0.00	2,665,160,712.21	-141,173,705.49	2,523,987,006.72
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,675,715,486.03	2,418,873,374.74	1,784,873,125.48	0.00	2,665,160,712.21	-141,173,705.49	2,523,987,006.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,000,000.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
210201	ALLOWANCES	0.00	4,000,000.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
21020104	FURNITURE ALLOWANCE	0.00	4,000,000.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
22	OTHER RECURRENT COSTS	204,126,050.00	455,000,000.00	221,980,000.00	0.00	750,000,000.00	0.00	750,000,000.00
2202	OVERHEAD COST	204,126,050.00	455,000,000.00	221,980,000.00	0.00	750,000,000.00	0.00	750,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	41,034,857.83	45,400,000.00	16,735,206.49	0.00	158,900,000.00	0.00	158,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,605,817.83	15,400,000.00	7,280,287.57	0.00	33,900,000.00	0.00	33,900,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,429,040.00	30,000,000.00	9,454,918.92	0.00	125,000,000.00	0.00	125,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	6,000,000.00	2,836,475.68	0.00	21,000,000.00	0.00	21,000,000.00
22020201	ELECTRICITY CHARGES	2,242,904.00	2,000,000.00	945,491.89	0.00	10,000,000.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	1,682,178.00	1,500,000.00	709,118.92	0.00	5,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	1,074,918.00	1,500,000.00	709,118.92	0.00	5,000,000.00	0.00	5,000,000.00
22020206	SEWAGE CHARGES	1,000,000.00	1,000,000.00	472,745.95	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	48,492,014.73	86,500,000.00	60,892,524.32	0.00	160,000,000.00	0.00	160,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	11,214,520.00	10,000,000.00	4,727,459.46	0.00	27,000,000.00	0.00	27,000,000.00
22020303	NEWSPAPERS	658,260.65	1,000,000.00	472,745.95	0.00	2,000,000.00	0.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	2,440,516.00	10,000,000.00	4,727,459.46	0.00	13,000,000.00	0.00	13,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,690,680.00	3,000,000.00	1,418,237.84	0.00	22,000,000.00	0.00	22,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,750,164.00	3,000,000.00	1,418,237.84	0.00	25,000,000.00	0.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	236,372.97	0.00	1,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	26,237,874.08	59,000,000.00	47,892,010.81	0.00	70,000,000.00	0.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,539,936.44	29,000,000.00	6,618,443.24	0.00	73,000,000.00	0.00	73,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,539,936.44	3,000,000.00	1,418,237.84	0.00	21,000,000.00	0.00	21,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,418,237.84	0.00	8,000,000.00	0.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	945,491.89	0.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	472,745.95	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	945,491.89	0.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	17,000,000.00	945,491.89	0.00	25,000,000.00	0.00	25,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	1,000,000.00	472,745.95	0.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	9,589,802.71	106,000,000.00	58,292,421.62	0.00	94,500,000.00	0.00	94,500,000.00
22020501	LOCAL TRAINING	4,936,008.71	22,000,000.00	10,400,410.81	0.00	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,653,794.00	84,000,000.00	47,892,010.81	0.00	79,500,000.00	0.00	79,500,000.00
220206	OTHER SERVICES - GENERAL	2,671,780.00	9,000,000.00	4,254,713.51	0.00	12,000,000.00	0.00	12,000,000.00
22020601	SECURITY SERVICES	1,564,520.00	7,000,000.00	3,309,221.62	0.00	7,000,000.00	0.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,107,260.00	2,000,000.00	945,491.89	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,581,216.87	11,000,000.00	5,200,205.41	0.00	48,000,000.00	0.00	48,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,473,956.87	3,000,000.00	1,418,237.84	0.00	18,000,000.00	0.00	18,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,107,260.00	8,000,000.00	3,781,967.57	0.00	30,000,000.00	0.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	47,274.59	0.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	47,274.59	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	72,116,441.42	162,000,000.00	67,102,735.13	0.00	182,500,000.00	0.00	182,500,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	2,836,475.68	0.00	15,000,000.00	0.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	945,491.89	0.00	12,000,000.00	0.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,088,148.87	2,000,000.00	945,491.89	0.00	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,957,424.00	12,000,000.00	5,672,951.35	0.00	12,500,000.00	0.00	12,500,000.00

22021006	POSTAGES & COURIER SERVICES	3,029,382.96	3,000,000.00	1,547,967.57	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	48,352,974.79	92,000,000.00	33,880,789.19	0.00	104,000,000.00	0.00	104,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	864,356.00	4,000,000.00	1,890,983.78	4.00	4,000,000.00	0.00	4,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	0.00	8,000,000.00	3,781,967.57	0.00	5,000,000.00	0.00	5,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	864,356.00	5,000,000.00	2,363,729.73	0.00	10,000,000.00	0.00	10,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	2,835,972.00	11,000,000.00	5,200,205.41	6.00	6,000,000.00	0.00	6,000,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	1,507,260.00	15,000,000.00	7,091,189.19	0.00	5,000,000.00	0.00	5,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	1,616,566.80	2,000,000.00	945,491.89	0.00	4,000,000.00	0.00	4,000,000.00
3	ASSETS	92,701,965.22	4,505,000,000.00	155,009,866.22	0.00	8,680,000,000.00	-180,000,000.00	8,500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	92,701,965.22	4,505,000,000.00	155,009,866.22	0.00	8,680,000,000.00	-180,000,000.00	8,500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	92,701,965.22	4,505,000,000.00	155,009,866.22	0.00	8,680,000,000.00	-430,000,000.00	8,250,000,000.00
320101	LAND & BUILDING - GENERAL	92,701,965.22	4,090,000,000.00	155,009,866.22	0.00	8,160,000,000.00	-750,000,000.00	7,410,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	70,740,781.22	4,005,000,000.00	155,009,866.22	0.00	8,010,000,000.00	-750,000,000.00	7,260,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	21,961,184.00	85,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	380,000,000.00	0.00	0.00	485,000,000.00	320,000,000.00	805,000,000.00
32010405	MOTOR VEHICLES	0.00	375,000,000.00	0.00	0.00	485,000,000.00	320,000,000.00	805,000,000.00
32010407	MOTOR CYCLES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	9,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010501	COMPUTERS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010505	PHOTOCOPIERS	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	6,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010601	CHAIRS	0.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010602	TABLES	0.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	30,000,000.00	60,000,000.00	26,000,000.00	0.00	133,000,000.00	133,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	60,000,000.00	26,000,000.00	0.00	133,000,000.00	133,000,000.00
2202	OVERHEAD COST	30,000,000.00	60,000,000.00	26,000,000.00	0.00	133,000,000.00	133,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	10,000,000.00	4,333,333.33	0.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	10,000,000.00	4,333,333.33	0.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	5,000,000.00	2,166,666.67	0.00	12,000,000.00	12,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	2,000,000.00	866,666.67	0.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	1,000,000.00	433,333.33	0.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	1,000,000.00	433,333.33	0.00	3,000,000.00	3,000,000.00
22020206	SEWAGE CHARGES	500,000.00	1,000,000.00	433,333.33	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,988,888.89	12,500,000.00	5,416,666.67	0.00	16,000,000.00	16,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	5,000,000.00	2,166,666.67	0.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	500,000.00	1,000,000.00	433,333.33	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	4,000,000.00	1,733,333.33	0.00	4,000,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	988,888.89	2,000,000.00	866,666.67	0.00	4,000,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	216,666.67	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,544,444.44	8,000,000.00	3,466,666.67	0.00	24,000,000.00	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00	866,666.67	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,000,000.00	866,666.67	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	1,000,000.00	433,333.33	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	455,555.56	1,000,000.00	433,333.33	0.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	544,444.44	1,000,000.00	433,333.33	0.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	544,444.44	1,000,000.00	433,333.33	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	1,533,333.33	5,000,000.00	2,166,666.67	0.00	15,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	988,888.89	4,000,000.00	1,733,333.33	0.00	14,000,000.00	14,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	544,444.44	1,000,000.00	433,333.33	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	544,444.44	1,000,000.00	433,333.33	0.00	3,000,000.00	3,000,000.00
22020601	SECURITY SERVICES	544,444.44	1,000,000.00	433,333.33	0.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,044,444.44	7,000,000.00	3,033,333.33	0.00	13,000,000.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	3,000,000.00	1,300,000.00	0.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	544,444.44	4,000,000.00	1,733,333.33	0.00	7,000,000.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	31,111.11	20,000.00	8,666.67	0.00	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	31,111.11	20,000.00	8,666.67	0.00	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,813,333.33	11,480,000.00	4,974,666.67	0.00	29,980,000.00	29,980,000.00

22021001	REFRESHMENT & MEALS	544,444.44	1,500,000.00	650,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	1,000,000.00	433,333.33	0.00	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	480,000.00	480,000.00	208,000.00	0.00	1,480,000.00	0.00	1,480,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	216,666.67	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	544,444.44	1,000,000.00	433,333.33	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	544,444.44	4,000,000.00	1,733,333.33	0.00	9,000,000.00	0.00	9,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	500,000.00	216,666.67	0.00	2,500,000.00	0.00	2,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	2,500,000.00	1,083,333.33	0.00	2,500,000.00	0.00	2,500,000.00

031805100300 Office of Honourable Chief Judge								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals to Date January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	35,666,000.00	78,000,000.00	34,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
22	OTHER RECURRENT COSTS	35,666,000.00	78,000,000.00	34,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
2202	OVERHEAD COST	35,666,000.00	78,000,000.00	34,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,425,777.78	24,000,000.00	10,461,538.46	0.00	23,000,000.00	0.00	23,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,425,777.78	24,000,000.00	10,461,538.46	0.00	23,000,000.00	0.00	23,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	3,500,000.00	1,525,641.03	0.00	6,500,000.00	0.00	6,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	435,897.44	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	435,897.44	0.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	217,948.72	0.00	1,500,000.00	0.00	1,500,000.00
22020206	SEWAGE CHARGES	1,000,000.00	1,000,000.00	435,897.44	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,962,188.88	10,500,000.00	4,576,923.08	0.00	15,900,000.00	500,000.00	16,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,681,644.44	5,000,000.00	2,179,487.18	0.00	5,000,000.00	500,000.00	5,500,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	435,897.44	0.00	1,400,000.00	0.00	1,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	644,433.33	1,500,000.00	653,846.15	0.00	3,500,000.00	0.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,636,111.11	3,000,000.00	1,307,692.31	0.00	6,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,277,733.34	6,000,000.00	2,615,384.62	0.00	28,000,000.00	-5,000,000.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,092,577.78	2,000,000.00	871,794.87	0.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,092,577.78	2,000,000.00	871,794.87	0.00	4,000,000.00	0.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,092,577.78	2,000,000.00	871,794.87	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
220205	TRAINING - GENERAL	3,074,022.22	7,000,000.00	3,051,282.05	0.00	9,000,000.00	0.00	9,000,000.00
22020501	LOCAL TRAINING	1,092,577.78	2,000,000.00	871,794.87	0.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,981,444.44	5,000,000.00	2,179,487.18	0.00	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	1,685,155.56	6,000,000.00	2,615,384.62	0.00	8,500,000.00	4,500,000.00	13,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,685,155.56	6,000,000.00	2,615,384.62	0.00	8,500,000.00	4,500,000.00	13,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	435,897.44	0.00	1,000,000.00	0.00	1,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	435,897.44	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,980,000.00	3,980,000.00	1,734,871.79	0.00	8,980,000.00	0.00	8,980,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,307,692.31	0.00	7,000,000.00	0.00	7,000,000.00
22020806	COOKING GAS/FUEL COST	980,000.00	980,000.00	427,179.49	0.00	1,980,000.00	0.00	1,980,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00	8,717.95	0.00	120,000.00	0.00	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	8,717.95	0.00	120,000.00	0.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,741,122.22	16,000,000.00	6,974,358.97	0.00	19,000,000.00	0.00	19,000,000.00
22021001	REFRESHMENT & MEALS	1,681,944.44	5,000,000.00	2,179,487.18	0.00	5,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,985,155.56	4,000,000.00	1,743,589.74	0.00	4,000,000.00	0.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,092,577.78	2,000,000.00	871,794.87	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,981,444.44	5,000,000.00	2,179,487.18	0.00	8,000,000.00	0.00	8,000,000.00

031805100400 Multidoor Court House								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals to Date January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	6,980,000.00	0.00	6,980,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

031805200100 Customary Court of Appeal								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	767,388,946.90	125,000,000.00	66,243,000.00	0.00	1,000,000,000.00	110,369,000.39	1,110,369,000.39
21	PERSONNEL COST	687,362,514.41	0.00	0.00	0.00	750,000,000.00	110,369,000.39	860,369,000.39
2101	SALARY	687,362,514.41	0.00	0.00	0.00	750,000,000.00	110,369,000.39	860,369,000.39
210101	SALARIES AND WAGES	687,362,514.41	0.00	0.00	0.00	750,000,000.00	110,369,000.39	860,369,000.39
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	687,362,514.41	0.00	0.00	0.00	750,000,000.00	110,369,000.39	860,369,000.39
22	OTHER RECURRENT COSTS	80,026,432.49	125,000,000.00	66,243,000.00	0.00	250,000,000.00	0.00	250,000,000.00
2202	OVERHEAD COST	80,026,432.49	125,000,000.00	66,243,000.00	0.00	250,000,000.00	0.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,533,565.22	6,000,000.00	1,548,347.83	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,533,565.22	6,000,000.00	1,548,347.83	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	2,186,852.17	8,000,000.00	2,477,356.52	0.00	23,000,000.00	0.00	23,000,000.00
22020201	ELECTRICITY CHARGES	1,166,782.60	5,000,000.00	1,548,347.83	0.00	15,000,000.00	0.00	15,000,000.00
22020202	TELEPHONE CHARGES	1,020,069.57	3,000,000.00	929,008.70	0.00	8,000,000.00	0.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,980,502.07	25,400,000.00	17,049,241.74	0.00	64,400,000.00	0.00	64,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,753,039.57	3,000,000.00	929,008.70	0.00	10,000,000.00	0.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	3,500,000.00	2,400,000.00	743,206.96	0.00	2,400,000.00	0.00	2,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	966,782.61	5,000,000.00	1,548,347.83	0.00	12,000,000.00	0.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,760,679.89	15,000,000.00	13,828,678.26	0.00	40,000,000.00	0.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,933,565.22	9,000,000.00	2,787,026.09	0.00	33,000,000.00	0.00	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	966,782.61	3,000,000.00	929,008.70	0.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	966,782.61	3,000,000.00	929,008.70	0.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	929,008.70	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	27,038,643.48	31,000,000.00	25,230,756.52	0.00	54,000,000.00	0.00	54,000,000.00
22020501	LOCAL TRAINING	7,333,565.22	10,000,000.00	9,096,695.65	0.00	17,000,000.00	0.00	17,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,000,000.00	10,000,000.00	9,096,695.65	0.00	17,000,000.00	0.00	17,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	9,705,078.26	11,000,000.00	7,037,365.22	0.00	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	2,092,713.03	5,000,000.00	1,548,347.83	0.00	8,000,000.00	0.00	8,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,092,713.03	5,000,000.00	1,548,347.83	0.00	8,000,000.00	0.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	9,600,000.00	2,972,827.83	0.00	12,000,000.00	0.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	9,600,000.00	2,972,827.83	0.00	12,000,000.00	0.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	154,834.78	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	154,834.78	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,760,591.30	30,500,000.00	12,474,260.87	0.00	35,600,000.00	0.00	35,600,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	619,339.13	0.00	5,100,000.00	0.00	5,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	309,669.57	0.00	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	2,500,000.00	900,208.69	0.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	7,760,591.30	22,500,000.00	9,870,869.57	0.00	24,000,000.00	0.00	24,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	154,834.78	0.00	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	619,339.13	0.00	3,000,000.00	0.00	3,000,000.00
3	ASSETS	30,730,000.00	200,000,000.00	2,951,375.00	0.00	500,000,000.00	0.00	500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	30,730,000.00	200,000,000.00	2,951,375.00	0.00	500,000,000.00	0.00	500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	30,730,000.00	200,000,000.00	2,951,375.00	0.00	500,000,000.00	0.00	500,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	60,000,000.00	2,951,375.00	0.00	150,000,000.00	0.00	150,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	60,000,000.00	2,951,375.00	0.00	150,000,000.00	0.00	150,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	45,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
32010405	MOTOR VEHICLES	0.00	45,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,000,000.00	31,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00
32010502	PRINTERS	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010505	PHOTOCOPIERS	0.00	2,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

32010554	CAMERAS	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010555	OTHER EQUIPMENTS	3,000,000.00	7,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	27,730,000.00	64,000,000.00	0.00	0.00	167,000,000.00	0.00	167,000,000.00
32010601	CHAIRS	0.00	18,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
32010602	TABLES	27,730,000.00	40,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

031805200200 Customary Court of Appeal - Judicial Divisions								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	19,700,000.00	50,000,000.00	23,200,000.00	0.00	120,000,000.00	0.00	120,000,000.00
22	OTHER RECURRENT COSTS	19,700,000.00	50,000,000.00	23,200,000.00	0.00	120,000,000.00	0.00	120,000,000.00
2202	OVERHEAD COST	19,700,000.00	50,000,000.00	23,200,000.00	0.00	120,000,000.00	0.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,930,000.00	12,000,000.00	6,912,000.00	0.00	22,000,000.00	0.00	22,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,930,000.00	12,000,000.00	6,912,000.00	0.00	22,000,000.00	0.00	22,000,000.00
220202	UTILITIES - GENERAL	2,540,000.00	6,000,000.00	2,256,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020201	ELECTRICITY CHARGES	2,540,000.00	6,000,000.00	2,256,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,050,000.00	5,000,000.00	1,880,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,050,000.00	5,000,000.00	1,880,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,180,000.00	6,000,000.00	2,256,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,180,000.00	6,000,000.00	2,256,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	7,000,000.00	2,632,000.00	0.00	62,000,000.00	0.00	62,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	7,000,000.00	2,632,000.00	0.00	62,000,000.00	0.00	62,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	10,000.00	3,760.00	0.00	5,010,000.00	0.00	5,010,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	10,000.00	3,760.00	0.00	5,010,000.00	0.00	5,010,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,990,000.00	13,990,000.00	7,260,240.00	0.00	13,990,000.00	0.00	13,990,000.00
22021001	REFRESHMENT & MEALS	2,990,000.00	5,000,000.00	1,880,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	8,990,000.00	5,380,240.00	0.00	8,990,000.00	0.00	8,990,000.00

031805200300 Office of the President of the Customary Court of Appeal								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	39,481,656.93	42,000,000.00	26,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
22	OTHER RECURRENT COSTS	39,481,656.93	42,000,000.00	26,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
2202	OVERHEAD COST	39,481,656.93	42,000,000.00	26,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,727,014.07	10,000,000.00	6,952,380.95	0.00	30,000,000.00	0.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,727,014.07	10,000,000.00	6,952,380.95	0.00	30,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	5,744,642.86	6,990,000.00	4,160,714.29	0.00	9,990,000.00	0.00	9,990,000.00
22020201	ELECTRICITY CHARGES	3,642,857.14	4,000,000.00	2,380,952.38	0.00	6,000,000.00	0.00	6,000,000.00
22020202	TELEPHONE CHARGES	2,101,785.71	2,990,000.00	1,779,761.90	0.00	3,990,000.00	0.00	3,990,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,214,285.71	6,000,000.00	3,571,428.57	0.00	6,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,607,142.86	3,000,000.00	1,785,714.29	0.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,607,142.86	3,000,000.00	1,785,714.29	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,785,714.29	8,000,000.00	4,761,904.76	0.00	8,000,000.00	0.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,678,571.43	5,000,000.00	2,976,190.48	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,107,142.86	3,000,000.00	1,785,714.29	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	2,976,190.48	0.00	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	2,976,190.48	0.00	20,000,000.00	0.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	10,000.00	5,952.38	0.00	10,000.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	10,000.00	5,952.38	0.00	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	6,000,000.00	3,571,428.57	0.00	6,000,000.00	0.00	6,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	1,785,714.29	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	1,785,714.29	0.00	3,000,000.00	0.00	3,000,000.00

031805400100 Magistrate Court								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	-7,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	15,000,000.00	-7,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	500,000.00	500,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	7,000,000.00	8,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	12,500,000.00	3,500,000.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	12,500,000.00	-2,500,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	-10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	20,000,000.00	-10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	2,000,000.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	15,000,000.00	-3,000,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	2,480,000.00	17,480,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	480,000.00	480,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00

032600100100 Ministry of Justice									
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	382,311,211.99	467,977,108.94	269,135,501.26	0.00	573,974,819.83	-155,065,438.96	418,909,380.87	
21	PERSONNEL COST	326,021,103.79	339,977,108.94	237,663,501.26	0.00	373,974,819.83	-155,065,438.96	218,909,380.87	
2101	SALARY	326,021,103.79	339,977,108.94	237,663,501.26	0.00	373,974,819.83	-155,065,438.96	218,909,380.87	
210101	SALARIES AND WAGES	326,021,103.79	339,977,108.94	237,663,501.26	0.00	373,974,819.83	-155,065,438.96	218,909,380.87	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	326,021,103.79	339,977,108.94	237,663,501.26	0.00	373,974,819.83	-155,065,438.96	218,909,380.87	
22	OTHER RECURRENT COSTS	56,290,108.20	128,000,000.00	31,472,000.00	0.00	200,000,000.00	0.00	200,000,000.00	
2202	OVERHEAD COST	56,290,108.20	128,000,000.00	31,472,000.00	0.00	200,000,000.00	0.00	200,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,000,000.00	2,888,142.86	0.00	17,000,000.00	0.00	17,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	13,000,000.00	2,888,142.86	0.00	17,000,000.00	0.00	17,000,000.00	
220202	UTILITIES - GENERAL	2,000,000.00	4,000,000.00	1,190,240.42	0.00	4,000,000.00	0.00	4,000,000.00	
22020201	ELECTRICITY CHARGES	1,000,000.00	2,000,000.00	595,120.21	0.00	2,000,000.00	0.00	2,000,000.00	
22020202	TELEPHONE CHARGES	1,000,000.00	2,000,000.00	595,120.21	0.00	2,000,000.00	0.00	2,000,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	33,800,000.00	51,500,000.00	13,836,544.90	0.00	59,000,000.00	0.00	59,000,000.00	
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	4,000,000.00	1,190,240.42	0.00	10,000,000.00	0.00	10,000,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000.00	2,000,000.00	595,120.21	0.00	2,000,000.00	0.00	2,000,000.00	
22020309	UNIFORMS & OTHER CLOTHING	30,500,000.00	35,500,000.00	12,051,184.27	0.00	40,000,000.00	0.00	40,000,000.00	
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	500,000.00	10,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	17,000,000.00	2,678,040.95	0.00	29,500,000.00	0.00	29,500,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	7,000,000.00	1,190,240.42	0.00	10,000,000.00	0.00	10,000,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	6,000,000.00	1,190,240.42	0.00	8,000,000.00	0.00	8,000,000.00	
22020406	OTHER MAINTENANCE SERVICES	500,000.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,000,000.00	1,000,000.00	297,560.11	0.00	1,500,000.00	0.00	1,500,000.00	
220205	TRAINING - GENERAL	6,490,108.20	14,000,000.00	3,864,260.40	0.00	22,000,000.00	0.00	22,000,000.00	
22020501	LOCAL TRAINING	3,234,100.00	4,000,000.00	888,659.34	0.00	12,000,000.00	0.00	12,000,000.00	
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,256,008.20	10,000,000.00	2,975,601.05	0.00	10,000,000.00	0.00	10,000,000.00	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000.00	5,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	
22020703	LEGAL SERVICES	6,500,000.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	23,500,000.00	7,014,770.47	0.00	34,500,000.00	0.00	34,500,000.00	
22021001	REFRESHMENT & MEALS	600,000.00	1,500,000.00	446,340.16	0.00	3,000,000.00	0.00	3,000,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,000,000.00	297,560.11	0.00	5,000,000.00	0.00	5,000,000.00	
22021007	WELFARE PACKAGES	1,000,000.00	2,000,000.00	595,120.21	0.00	5,000,000.00	0.00	5,000,000.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	
22021049	GENDER	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	
22021060	MONITORING AND EVALUATION	1,000,000.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	0.00	12,000,000.00	5,675,750.00	0.00	12,000,000.00	0.00	12,000,000.00	
3	ASSETS	22,410,375.00	480,000,000.00	37,134,003.01	0.00	513,000,000.00	0.00	513,000,000.00	
32	NON-CURRENT (FIXED) ASSETS	22,410,375.00	480,000,000.00	37,134,003.01	0.00	513,000,000.00	0.00	513,000,000.00	
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	15,763,708.00	254,500,000.00	37,134,003.01	0.00	218,000,000.00	0.00	218,000,000.00	
320101	LAND & BUILDING - GENERAL	15,763,708.00	221,500,000.00	37,134,003.01	0.00	179,000,000.00	0.00	179,000,000.00	
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,763,708.00	221,500,000.00	37,134,003.01	0.00	179,000,000.00	0.00	179,000,000.00	
320103	PLANT & MACHINERY - GENERAL	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	
32010302	INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	
320105	OFFICE EQUIPMENT - GENERAL	0.00	13,000,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	
32010501	COMPUTERS	0.00	4,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	
32010505	PHOTOCOPIERS	0.00	8,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	

32010507	SHREDDING MACHINES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	10,000,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00
32010601	CHAIRS	0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
32010606	AIR CONDITIONER	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
3203	INTANGIBLE ASSETS	6,646,667.00	225,500,000.00	0.00	0.00	295,000,000.00	0.00	295,000,000.00
320301	INTANGIBLE ASSETS	6,646,667.00	225,500,000.00	0.00	0.00	295,000,000.00	0.00	295,000,000.00
32030109	RESEARCH & DEVELOPMENT	6,646,667.00	225,500,000.00	0.00	0.00	295,000,000.00	0.00	295,000,000.00

032600200100								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	14,393,388.67	43,249,958.25	12,189,342.60	0.00	48,174,954.08	8,561,932.69	56,736,886.77
21	PERSONNEL COST	7,536,388.67	9,249,958.25	5,522,342.60	0.00	10,174,954.08	8,561,932.69	18,736,886.77
2101	SALARY	7,536,388.67	9,249,958.25	5,522,342.60	0.00	10,174,954.08	8,561,932.69	18,736,886.77
210101	SALARIES AND WAGES	7,536,388.67	9,249,958.25	5,522,342.60	0.00	10,174,954.08	8,561,932.69	18,736,886.77
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,536,388.67	9,249,958.25	5,522,342.60	0.00	10,174,954.08	8,561,932.69	18,736,886.77
22	OTHER RECURRENT COSTS	6,857,000.00	34,000,000.00	6,667,000.00	0.00	38,000,000.00	0.00	38,000,000.00
2202	OVERHEAD COST	6,857,000.00	34,000,000.00	6,667,000.00	0.00	38,000,000.00	0.00	38,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	396,557.88	1,782,000.00	212,267.65	0.00	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	396,557.88	1,782,000.00	212,267.65	0.00	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	65,519.29	594,000.00	70,755.88	0.00	1,905,000.00	0.00	1,905,000.00
22020201	ELECTRICITY CHARGES	35,737.80	324,000.00	38,594.12	0.00	675,000.00	0.00	675,000.00
22020202	TELEPHONE CHARGES	29,781.50	270,000.00	32,161.77	0.00	1,230,000.00	0.00	1,230,000.00
220203	MATERIALS & SUPPLIES - GENERAL	630,254.08	7,594,000.00	904,579.41	0.00	6,950,000.00	0.00	6,950,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	47,650.40	432,000.00	51,458.83	0.00	950,000.00	0.00	950,000.00
22020302	BOOKS	320,603.68	2,000,000.00	238,235.29	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	162,000.00	162,000.00	19,297.06	0.00	1,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	5,000,000.00	595,588.23	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	260,820.09	1,458,000.00	173,673.53	0.00	4,820,000.00	0.00	4,820,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	95,300.79	864,000.00	102,917.65	0.00	2,820,000.00	0.00	2,820,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	165,519.29	594,000.00	70,755.88	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	5,232,460.47	21,978,000.00	5,234,967.65	0.00	17,000,000.00	0.00	17,000,000.00
22020501	LOCAL TRAINING	2,020,932.84	6,978,000.00	831,202.94	0.00	7,000,000.00	0.00	7,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	982,414.73	8,000,000.00	3,569,941.17	0.00	10,000,000.00	0.00	10,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	2,229,112.89	7,000,000.00	833,823.53	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	54,000.00	54,000.00	6,432.35	0.00	54,000.00	0.00	54,000.00
22020712	OTHER CONSULTING SERVICES	54,000.00	54,000.00	6,432.35	0.00	54,000.00	0.00	54,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	217,388.20	540,000.00	64,323.52	0.00	3,271,000.00	0.00	3,271,000.00
22021001	REFRESHMENT & MEALS	181,650.40	216,000.00	25,729.41	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	35,737.80	324,000.00	38,594.12	0.00	1,271,000.00	0.00	1,271,000.00
3	ASSETS	1,775,184.00	228,000,000.00	0.00	0.00	208,500,000.00	0.00	208,500,000.00
32	NON-CURRENT (FIXED) ASSETS	1,775,184.00	228,000,000.00	0.00	0.00	208,500,000.00	0.00	208,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,775,184.00	27,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00
320101	LAND & BUILDING - GENERAL	1,775,184.00	23,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,775,184.00	23,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	0.00	200,500,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
320301	INTANGIBLE ASSETS	0.00	200,500,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	200,500,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00

032600700100								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	10,532,000.00	19,000,000.00	8,759,000.00	0.00	26,500,000.00	20,227,275.71	46,727,275.71
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	20,227,275.71	20,227,275.71
2101	SALARY	0.00	0.00	0.00	0.00	0.00	20,227,275.71	20,227,275.71
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	20,227,275.71	20,227,275.71
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	20,227,275.71	20,227,275.71
22	OTHER RECURRENT COSTS	10,532,000.00	19,000,000.00	8,759,000.00	0.00	26,500,000.00	0.00	26,500,000.00
2202	OVERHEAD COST	10,532,000.00	19,000,000.00	8,759,000.00	0.00	26,500,000.00	0.00	26,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	934,008.58	2,773,500.00	208,955.22	0.00	7,100,000.00	0.00	7,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	934,008.58	2,773,500.00	208,955.22	0.00	7,100,000.00	0.00	7,100,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	982,089.55	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	982,089.55	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	900,000.00	1,368,029.85	0.00	2,000,000.00	0.00	2,000,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	1,159,074.63	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	208,955.22	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,462,500.00	1,462,500.00	569,402.99	0.00	3,000,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	962,500.00	962,500.00	167,164.18	0.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	402,238.81	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	1,748,658.80	2,250,000.00	1,759,000.00	0.00	3,200,000.00	0.00	3,200,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	737,500.00	2,250,000.00	1,759,000.00	0.00	3,200,000.00	0.00	3,200,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	1,011,158.80	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	264,000.00	1,264,000.00	1,838,805.97	0.00	1,500,000.00	0.00	1,500,000.00
22020602	OFFICE RENT	0.00	1,000,000.00	417,910.45	0.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	264,000.00	264,000.00	1,420,895.52	0.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,786,266.09	3,400,000.00	208,955.22	0.00	1,500,000.00	0.00	1,500,000.00
22020703	LEGAL SERVICES	1,786,266.09	3,400,000.00	208,955.22	0.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,936,566.52	6,450,000.00	1,823,761.19	0.00	7,200,000.00	0.00	7,200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	110,328.36	0.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	3,000,000.00	292,537.31	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,336,566.52	2,350,000.00	1,253,731.34	0.00	1,200,000.00	0.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	83,582.09	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	700,000.00	700,000.00	83,582.09	0.00	500,000.00	0.00	500,000.00
3	ASSETS	930,000.00	4,000,000.00	1,930,200.00	0.00	9,000,000.00	0.00	9,000,000.00
32	NON-CURRENT (FIXED) ASSETS	930,000.00	4,000,000.00	1,930,200.00	0.00	9,000,000.00	0.00	9,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	930,000.00	4,000,000.00	1,930,200.00	0.00	7,500,000.00	0.00	7,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,000,000.00	1,930,200.00	0.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	1,930,200.00	0.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	930,000.00	2,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010602	TABLES	930,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
32010609	FANS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
32010612	WINDOW BLINDS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32030151	SOFTWARE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00

045800200100	Ondo State Oil Producing Area Development Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	0.00	12,209,684,750.00	0.00	12,209,684,750.00
22	OTHER RECURRENT COSTS	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	0.00	12,209,684,750.00	0.00	12,209,684,750.00
2207	TRANSFERS-PAYMENT	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	0.00	12,209,684,750.00	0.00	12,209,684,750.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	0.00	12,209,684,750.00	0.00	12,209,684,750.00
22070105	TRANSFER TO OSOPADEC	4,229,104,186.95	12,599,809,000.00	3,222,722,955.64	0.00	12,209,684,750.00	0.00	12,209,684,750.00

046300100100	Ministry of Regional Integration and Diasporas Affairs							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	25,518,500.00	128,464,111.00	42,778,265.50	0.00	147,310,522.10	-6,478,462.28	140,832,059.82
21	PERSONNEL COST	0.00	38,464,111.00	19,232,055.50	0.00	42,310,522.10	-6,478,462.28	35,832,059.82
2101	SALARY	0.00	38,464,111.00	19,232,055.50	0.00	42,310,522.10	-6,478,462.28	35,832,059.82
210101	SALARIES AND WAGES	0.00	38,464,111.00	19,232,055.50	0.00	42,310,522.10	-6,478,462.28	35,832,059.82
21010101	SALARY	0.00	38,464,111.00	19,232,055.50	0.00	42,310,522.10	-6,478,462.28	35,832,059.82
22	OTHER RECURRENT COSTS	25,518,500.00	90,000,000.00	23,546,210.00	0.00	105,000,000.00	0.00	105,000,000.00
2202	OVERHEAD COST	25,518,500.00	50,000,000.00	23,546,210.00	0.00	65,000,000.00	0.00	65,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,139,413.00	8,850,000.00	3,554,638.34	0.00	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,139,413.00	8,850,000.00	3,554,638.34	0.00	13,000,000.00	0.00	13,000,000.00
220202	UTILITIES - GENERAL	1,950,000.00	1,950,000.00	1,003,564.38	0.00	4,000,000.00	0.00	4,000,000.00
22020201	ELECTRICITY CHARGES	950,000.00	950,000.00	488,915.98	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	514,648.40	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000.00	6,400,000.00	3,293,749.76	0.00	7,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,029,296.80	0.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	2,400,000.00	1,235,156.16	0.00	3,000,000.00	0.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	2,000,000.00	1,029,296.80	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,660,000.00	10,825,000.00	5,571,068.93	0.00	13,000,000.00	0.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,300,000.00	2,300,000.00	1,183,691.32	0.00	3,500,000.00	0.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,525,000.00	1,525,000.00	784,838.81	0.00	3,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	1,029,296.80	0.00	1,500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,835,000.00	5,000,000.00	2,573,242.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	4,044,086.99	9,350,000.00	3,811,962.54	0.00	14,000,000.00	0.00	14,000,000.00
22020501	LOCAL TRAINING	1,053,459.11	6,350,000.00	2,268,017.34	0.00	11,000,000.00	0.00	11,000,000.00

22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,990,627.88	3,000,000.00	1,543,945.20	0.00	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	2,000,000.00	1,029,296.80	0.00	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	500,000.00	2,000,000.00	1,029,296.80	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,625,000.00	10,625,000.00	5,281,929.25	0.00	12,000,000.00	0.00	12,000,000.00
22021001	REFRESHMENT & MEALS	1,625,000.00	3,625,000.00	1,865,600.45	0.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	5,500,000.00	2,644,356.20	0.00	6,000,000.00	0.00	6,000,000.00
22021060	MONITORING AND EVALUATION	500,000.00	1,500,000.00	771,972.60	0.00	1,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
22040119	Contribution to Regional Development	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
3	ASSETS	45,920,150.00	200,000,000.00	8,644,010.00	0.00	290,000,000.00	10,000,000.00	300,000,000.00
32	NON-CURRENT (FIXED) ASSETS	45,920,150.00	200,000,000.00	8,644,010.00	0.00	290,000,000.00	10,000,000.00	300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	44,200,000.00	0.00	0.00	192,500,000.00	10,000,000.00	202,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	20,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	0.00	80,000,000.00	10,000,000.00	90,000,000.00
32010405	MOTOR VEHICLES	0.00	15,000,000.00	0.00	0.00	80,000,000.00	10,000,000.00	90,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	3,700,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010501	COMPUTERS	0.00	3,700,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010601	CHAIRS	0.00	3,913,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010602	TABLES	0.00	1,587,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	45,920,150.00	155,800,000.00	8,644,010.00	0.00	97,500,000.00	0.00	97,500,000.00
320301	INTANGIBLE ASSETS	45,920,150.00	155,800,000.00	8,644,010.00	0.00	97,500,000.00	0.00	97,500,000.00
32030109	RESEARCH & DEVELOPMENT	45,920,150.00	155,800,000.00	8,644,010.00	0.00	97,500,000.00	0.00	97,500,000.00

051300100100 Ministry of Youth and Sports Development		2023 Actuals			2024 Proposed Budget		2024 Adjustments		2024 Approved Budget	
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September		2024 Proposed Budget	2024 Adjustments		2024 Approved Budget	
2	EXPENDITURES	121,318,077.90	148,167,554.49	82,635,034.61	0.00	167,034,309.94	57,723,234.72		224,757,544.66	
21	PERSONNEL COST	50,564,983.90	55,667,554.49	37,781,034.61	0.00	61,234,309.94	7,723,234.72		68,957,544.66	
2101	SALARY	50,564,983.90	55,667,554.49	37,781,034.61	0.00	61,234,309.94	7,723,234.72		68,957,544.66	
210101	SALARIES AND WAGES	50,564,983.90	55,667,554.49	37,781,034.61	0.00	61,234,309.94	7,723,234.72		68,957,544.66	
21010101	SALARY	50,564,983.90	55,667,554.49	37,781,034.61	0.00	61,234,309.94	7,723,234.72		68,957,544.66	
22	OTHER RECURRENT COSTS	70,753,094.00	92,500,000.00	44,854,000.00	0.00	105,800,000.00	50,000,000.00		155,800,000.00	
2202	OVERHEAD COST	51,554,594.00	64,500,000.00	23,226,000.00	0.00	75,000,000.00	50,000,000.00		125,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	10,000,000.00	7,903,453.92	0.00	15,800,000.00	0.00		15,800,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	10,000,000.00	7,903,453.92	0.00	15,800,000.00	0.00		15,800,000.00	
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	437,436.69	0.00	3,000,000.00	0.00		3,000,000.00	
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	437,436.69	0.00	2,000,000.00	0.00		2,000,000.00	
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00		1,000,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	3,000,000.00	874,873.39	0.00	5,000,000.00	0.00		5,000,000.00	
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	874,873.39	0.00	5,000,000.00	0.00		5,000,000.00	
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	5,500,000.00	1,690,156.76	0.00	7,000,000.00	0.00		7,000,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	961,095.61	0.00	1,000,000.00	0.00		1,000,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,500,000.00	729,061.15	0.00	5,000,000.00	0.00		5,000,000.00	
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	0.00		1,000,000.00	
220205	TRAINING - GENERAL	18,000,000.00	19,000,000.00	5,204,020.67	0.00	21,000,000.00	15,000,000.00		36,000,000.00	
22020501	LOCAL TRAINING	12,800,000.00	15,000,000.00	4,037,522.83	0.00	15,000,000.00	0.00		15,000,000.00	
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00		20,000,000.00	
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,200,000.00	4,000,000.00	1,166,497.85	0.00	1,000,000.00	0.00		1,000,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	22,554,594.00	25,500,000.00	7,116,058.57	0.00	23,200,000.00	35,000,000.00		58,200,000.00	
22021001	REFRESHMENT & MEALS	1,000,000.00	2,000,000.00	583,248.92	0.00	5,000,000.00	0.00		5,000,000.00	
22021002	HONORARIUM & SITTING ALLOWANCE	7,554,594.00	5,000,000.00	1,458,122.31	0.00	1,000,000.00	0.00		1,000,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,000,000.00	846,132.64	0.00	2,000,000.00	0.00		2,000,000.00	
22021007	WELFARE PACKAGES	2,000,000.00	4,000,000.00	583,248.92	0.00	3,000,000.00	0.00		3,000,000.00	
22021009	SPORTING ACTIVITIES	6,000,000.00	8,000,000.00	2,332,995.69	0.00	1,000,000.00	35,000,000.00		36,000,000.00	
22021041	CONTINGENCY	1,000,000.00	0.00	0.00	0.00	0.00	0.00		0.00	
22021052	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	3,500,000.00	1,020,685.62	0.00	5,000,000.00	0.00		5,000,000.00	
22021055	COMPETITIONS-GENERAL	0.00	0.00	0.00	0.00	1,200,000.00	0.00		1,200,000.00	
22021060	MONITORING AND EVALUATION	500,000.00	1,000,000.00	291,624.46	0.00	1,000,000.00	0.00		1,000,000.00	
22021062	SUMMITS	0.00	0.00	0.00	0.00	4,000,000.00	0.00		4,000,000.00	
2204	GRANTS AND CONTRIBUTIONS GENERAL	19,198,500.00	28,000,000.00	21,628,000.00	0.00	30,800,000.00	0.00		30,800,000.00	
220401	LOCAL GRANTS AND CONTRIBUTIONS	19,198,500.00	28,000,000.00	21,628,000.00	0.00	30,800,000.00	0.00		30,800,000.00	
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00		0.00	
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	16,198,500.00	25,000,000.00	21,628,000.00	0.00	30,800,000.00	0.00		30,800,000.00	
3	ASSETS	3,429,459.46	360,000,000.00	115,499,106.71	0.00	635,500,000.00	10,000,000.00		645,500,000.00	
32	NON-CURRENT (FIXED) ASSETS	3,429,459.46	360,000,000.00	115,499,106.71	0.00	635,500,000.00	10,000,000.00		645,500,000.00	
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,429,459.46	135,000,000.00	0.00	0.00	575,500,000.00	10,000,000.00		585,500,000.00	
320101	LAND & BUILDING - GENERAL	990,000.00	95,000,000.00	0.00	0.00	444,000,000.00	0.00		444,000,000.00	

32010101	LAND & BUILDINGS - ADMINISTRATIVE		0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL		990,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS		0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES		0.00	95,000,000.00	0.00	0.00	425,000,000.00	0.00	425,000,000.00
320102	INFRASTRUCTURE - GENERAL		0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010202	ROADS & BRIDGES		0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL		0.00	5,000,000.00	0.00	0.00	86,500,000.00	0.00	86,500,000.00
32010405	MOTOR VEHICLES		0.00	5,000,000.00	0.00	0.00	86,500,000.00	0.00	86,500,000.00
320105	OFFICE EQUIPMENT - GENERAL		2,439,459.46	25,000,000.00	0.00	0.00	22,000,000.00	10,000,000.00	32,000,000.00
32010501	COMPUTERS		1,839,459.46	10,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
32010508	PROJECTORS		600,000.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010555	OTHER EQUIPMENTS		0.00	5,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00
320106	FURNITURE & FITTINGS - GENERAL		0.00	10,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
32010601	CHAIRS		0.00	10,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
32010602	TABLES		0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
32010609	FANS		0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS		0.00	225,000,000.00	115,499,106.71	0.00	60,000,000.00	0.00	60,000,000.00
320301	INTANGIBLE ASSETS		0.00	225,000,000.00	115,499,106.71	0.00	60,000,000.00	0.00	60,000,000.00
32030109	RESEARCH & DEVELOPMENT		0.00	220,000,000.00	115,499,106.71	0.00	50,000,000.00	0.00	50,000,000.00
32030151	SOFTWARE		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

051300100200 Ondo State Football Development Agency									
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Once January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	482,540,171.49	1,021,753,008.58	510,454,858.80	0.00	1,029,428,309.44	96,084,413.60	1,125,512,723.04	
21	PERSONNEL COST	21,901,239.49	26,753,008.58	15,454,858.80	0.00	29,428,309.44	-3,915,586.40	25,512,723.04	
2101	SALARY	21,901,239.49	26,753,008.58	15,454,858.80	0.00	29,428,309.44	-3,915,586.40	25,512,723.04	
210101	SALARIES AND WAGES	21,901,239.49	26,753,008.58	15,454,858.80	0.00	29,428,309.44	-3,915,586.40	25,512,723.04	
21010101	SALARY	21,901,239.49	26,753,008.58	15,454,858.80	0.00	29,428,309.44	-3,915,586.40	25,512,723.04	
22	OTHER RECURRENT COSTS	460,638,932.00	995,000,000.00	495,000,000.00	0.00	1,000,000,000.00	100,000,000.00	1,100,000,000.00	
2202	OVERHEAD COST	5,319,466.00	30,000,000.00	0.00	0.00	143,000,000.00	0.00	143,000,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	5,319,466.00	30,000,000.00	0.00	0.00	143,000,000.00	0.00	143,000,000.00	
22021009	SPORTING ACTIVITIES	5,319,466.00	30,000,000.00	0.00	0.00	143,000,000.00	0.00	143,000,000.00	
2204	GRANTS AND CONTRIBUTIONS GENERAL	455,319,466.00	965,000,000.00	495,000,000.00	0.00	857,000,000.00	100,000,000.00	957,000,000.00	
220401	LOCAL GRANTS AND CONTRIBUTIONS	455,319,466.00	965,000,000.00	495,000,000.00	0.00	857,000,000.00	100,000,000.00	957,000,000.00	
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	455,319,466.00	965,000,000.00	495,000,000.00	0.00	857,000,000.00	100,000,000.00	957,000,000.00	
3	ASSETS	800,000.00	20,000,000.00	0.00	0.00	120,000,000.00	70,000,000.00	190,000,000.00	
32	NON-CURRENT (FIXED) ASSETS	800,000.00	20,000,000.00	0.00	0.00	120,000,000.00	70,000,000.00	190,000,000.00	
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	800,000.00	16,500,000.00	0.00	0.00	115,000,000.00	70,000,000.00	185,000,000.00	
320101	LAND & BUILDING - GENERAL	800,000.00	9,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	
32010101	LAND & BUILDINGS - ADMINISTRATIVE	800,000.00	2,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	
320104	FIXED ASSETS - GENERAL	0.00	5,500,000.00	0.00	0.00	101,500,000.00	70,000,000.00	171,500,000.00	
32010405	MOTOR VEHICLES	0.00	3,500,000.00	0.00	0.00	101,500,000.00	70,000,000.00	171,500,000.00	
32010407	MOTOR CYCLES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	
32010508	PROJECTORS	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	
32010554	CAMERAS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	
3203	INTANGIBLE ASSETS	0.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
320301	INTANGIBLE ASSETS	0.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
32030109	RESEARCH & DEVELOPMENT	0.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	
32030151	SOFTWARE	0.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	

051400100100 Ministry of Women Affairs and Social Development									
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Once January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	225,334,006.81	347,700,350.76	192,596,877.03	0.00	467,520,385.84	-35,284,788.63	432,235,597.21	
21	PERSONNEL COST	143,350,006.81	153,200,350.76	106,731,235.03	0.00	168,520,385.84	-35,284,788.63	133,235,597.21	
2101	SALARY	143,350,006.81	153,200,350.76	106,731,235.03	0.00	168,520,385.84	-35,284,788.63	133,235,597.21	
210101	SALARIES AND WAGES	143,350,006.81	153,200,350.76	106,731,235.03	0.00	168,520,385.84	-35,284,788.63	133,235,597.21	
21010101	SALARY	143,350,006.81	153,200,350.76	106,731,235.03	0.00	168,520,385.84	-35,284,788.63	133,235,597.21	
22	OTHER RECURRENT COSTS	81,984,000.00	194,500,000.00	85,865,642.00	0.00	299,000,000.00	0.00	299,000,000.00	
2202	OVERHEAD COST	81,984,000.00	194,500,000.00	85,865,642.00	0.00	299,000,000.00	0.00	299,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	830,388.68	6,322,000.00	3,555,464.62	0.00	9,000,000.00	0.00	9,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	830,388.68	6,322,000.00	3,555,464.62	0.00	9,000,000.00	0.00	9,000,000.00	
220202	UTILITIES - GENERAL	648,576.00	648,000.00	364,432.31	0.00	2,800,000.00	0.00	2,800,000.00	
22020201	ELECTRICITY CHARGES	551,412.00	551,000.00	309,879.94	0.00	1,500,000.00	0.00	1,500,000.00	
22020202	TELEPHONE CHARGES	97,164.00	97,000.00	54,552.37	0.00	1,300,000.00	0.00	1,300,000.00	

220203	MATERIALS & SUPPLIES - GENERAL	2,543,304.00	2,542,000.00	1,429,609.47	0.00	4,800,000.00	0.00	4,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,571,652.00	1,571,000.00	883,523.40	0.00	3,800,000.00	0.00	3,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	971,652.00	971,000.00	546,086.07	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,774,948.00	12,057,000.00	6,780,803.06	0.00	16,000,000.00	0.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,717,404.00	5,000,000.00	2,811,977.72	0.00	7,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,057,544.00	2,057,000.00	1,156,847.63	0.00	3,000,000.00	0.00	3,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	5,000,000.00	5,000,000.00	2,811,977.72	0.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	2,571,652.00	8,571,000.00	4,820,292.20	0.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	1,571,652.00	1,571,000.00	883,523.40	0.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,000,000.00	7,000,000.00	3,936,768.80	0.00	12,000,000.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	66,615,131.33	164,360,000.00	68,915,040.33	0.00	251,400,000.00	0.00	251,400,000.00
22021001	REFRESHMENT & MEALS	1,571,652.00	1,571,000.00	883,523.40	0.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,322,879.16	7,000,000.00	3,936,768.80	0.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	8,957,429.09	66,789,000.00	21,937,880.50	0.00	80,000,000.00	0.00	80,000,000.00
22021049	GENDER	23,501,000.00	18,000,000.00	10,038,761.78	0.00	20,000,000.00	0.00	20,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	10,062,171.08	53,000,000.00	23,119,777.16	0.00	75,000,000.00	0.00	75,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	4,000,000.00	4,000,000.00	2,249,582.17	0.00	5,000,000.00	0.00	5,000,000.00
22021060	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	2,811,977.72	0.00	4,000,000.00	0.00	4,000,000.00
22021062	SUMMITS	8,000,000.00	6,000,000.00	2,249,582.17	0.00	8,400,000.00	0.00	8,400,000.00
22021063	HUMAN TRAFFICKING CONTROL	3,200,000.00	3,000,000.00	1,687,186.63	0.00	2,000,000.00	0.00	2,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
3	ASSETS	4,830,000.00	911,000,000.00	45,339,355.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,830,000.00	911,000,000.00	45,339,355.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,790,000.00	860,500,000.00	45,339,355.00	0.00	5,970,000,000.00	0.00	5,970,000,000.00
320101	LAND & BUILDING - GENERAL	3,790,000.00	544,500,000.00	994,000.00	0.00	5,651,000,000.00	0.00	5,651,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,790,000.00	542,000,000.00	994,000.00	0.00	5,651,000,000.00	0.00	5,651,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010407	MOTOR CYCLES	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	300,000,000.00	44,345,355.00	0.00	300,000,000.00	0.00	300,000,000.00
32010555	OTHER EQUIPMENTS	0.00	300,000,000.00	44,345,355.00	0.00	300,000,000.00	0.00	300,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	11,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
32010602	TABLES	0.00	11,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
3203	INTANGIBLE ASSETS	1,040,000.00	50,500,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
320301	INTANGIBLE ASSETS	1,040,000.00	50,500,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32030109	RESEARCH & DEVELOPMENT	1,040,000.00	50,500,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
051400100200	Agency for the Welfare of the Physically Challenged Persons							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	37,804,000.01	92,200,000.00	27,987,500.00	0.00	150,000,000.00	20,048,191.47	170,048,191.47
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	20,048,191.47	20,048,191.47
2101	SALARY	0.00	0.00	0.00	0.00	0.00	20,048,191.47	20,048,191.47
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	20,048,191.47	20,048,191.47
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	20,048,191.47	20,048,191.47
22	OTHER RECURRENT COSTS	37,804,000.01	92,200,000.00	27,987,500.00	0.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	37,804,000.01	92,200,000.00	27,987,500.00	0.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.01	3,600,000.00	1,009,444.69	0.00	16,000,000.00	0.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.01	3,600,000.00	1,009,444.69	0.00	16,000,000.00	0.00	16,000,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00	14,020.07	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	14,020.07	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	250,000.00	70,100.33	0.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00	150,000.00	42,060.20	0.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	28,040.13	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	300,000.00	84,120.39	0.00	4,500,000.00	0.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000.00	150,000.00	42,060.20	0.00	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	42,060.20	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	5,950,483.52	18,000,000.00	5,047,223.43	0.00	28,000,000.00	0.00	28,000,000.00
22020501	LOCAL TRAINING	1,800,000.00	8,000,000.00	2,243,210.41	0.00	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,150,483.52	10,000,000.00	2,804,013.02	0.00	13,000,000.00	0.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	112,160.52	0.00	2,500,000.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	112,160.52	0.00	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,253,516.48	69,600,000.00	21,650,430.59	0.00	94,000,000.00	0.00	94,000,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	28,040.13	0.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	841,203.90	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	3,256,105.21	0.00	4,000,000.00	0.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22021007	WELFARE PACKAGES	1,953,516.48	8,500,000.00	2,383,411.06	0.00	15,000,000.00	0.00	15,000,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	5,000,000.00	1,402,006.51	0.00	5,000,000.00	0.00	5,000,000.00
22021049	GENDER	200,000.00	31,000,000.00	8,692,440.35	0.00	27,000,000.00	0.00	27,000,000.00

22021052	SPECIAL DAYS/CELEBRATIONS	12,000,000.00	15,000,000.00	4,206,019.52	0.00	20,000,000.00	0.00	20,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	5,000,000.00	3,000,000.00	841,203.90	0.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	8,510,553.78	40,000,000.00	1,991,875.00	0.00	60,000,000.00	100,000,000.00	160,000,000.00
32	NON-CURRENT (FIXED) ASSETS	8,510,553.78	40,000,000.00	1,991,875.00	0.00	60,000,000.00	100,000,000.00	160,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,510,553.78	15,000,000.00	0.00	0.00	40,000,000.00	100,000,000.00	140,000,000.00
320101	LAND & BUILDING - GENERAL	758,479.00	3,800,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	758,479.00	3,800,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320104	FIXED ASSETS - GENERAL	500,000.00	1,000,000.00	0.00	0.00	6,000,000.00	100,000,000.00	106,000,000.00
32010405	MOTOR VEHICLES	500,000.00	1,000,000.00	0.00	0.00	6,000,000.00	100,000,000.00	106,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	996,111.00	1,000,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00
32010501	COMPUTERS	996,111.00	1,000,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	4,255,963.78	6,200,000.00	0.00	0.00	10,200,000.00	0.00	10,200,000.00
32010602	TABLES	500,000.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	3,755,963.78	4,700,000.00	0.00	0.00	7,950,000.00	0.00	7,950,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00
32010609	FANS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00
320109	SPECIALISED ASSETS-GENERAL	2,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	2,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	0.00	25,000,000.00	1,991,875.00	0.00	20,000,000.00	0.00	20,000,000.00
320301	INTANGIBLE ASSETS	0.00	25,000,000.00	1,991,875.00	0.00	20,000,000.00	0.00	20,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	25,000,000.00	1,991,875.00	0.00	20,000,000.00	0.00	20,000,000.00

051400100300 Ministry of Women Affairs and Social Development Area Offices								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,850,000.00	12,000,000.00	3,200,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22	OTHER RECURRENT COSTS	3,850,000.00	12,000,000.00	3,200,000.00	0.00	18,000,000.00	0.00	18,000,000.00
2202	OVERHEAD COST	3,850,000.00	12,000,000.00	3,200,000.00	0.00	18,000,000.00	0.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	470,400.00	1,960,000.00	368,500.00	0.00	4,580,000.00	0.00	4,580,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	470,400.00	1,960,000.00	368,500.00	0.00	4,580,000.00	0.00	4,580,000.00
220202	UTILITIES - GENERAL	720,000.00	720,000.00	189,000.00	0.00	820,000.00	0.00	820,000.00
22020201	ELECTRICITY CHARGES	480,000.00	720,000.00	189,000.00	0.00	820,000.00	0.00	820,000.00
22020202	TELEPHONE CHARGES	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	651,200.00	1,680,000.00	441,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	411,200.00	1,680,000.00	441,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,048,400.00	6,160,000.00	1,813,000.00	0.00	8,600,000.00	0.00	8,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	98,000.00	1,200,000.00	772,000.00	0.00	2,200,000.00	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	480,000.00	2,000,000.00	534,000.00	0.00	2,200,000.00	0.00	2,200,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	470,400.00	2,960,000.00	507,000.00	0.00	4,200,000.00	0.00	4,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	960,000.00	1,480,000.00	388,500.00	0.00	2,000,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021058	CONFLICT/DISPUTE MANAGEMENT	480,000.00	1,480,000.00	388,500.00	0.00	2,000,000.00	0.00	2,000,000.00

051400100400 At Risk Children Advisory Committee								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	100,000,000.00	56,000,000.00	0.00	160,000,000.00	240,000,000.00	400,000,000.00
22	OTHER RECURRENT COSTS	0.00	100,000,000.00	56,000,000.00	0.00	160,000,000.00	240,000,000.00	400,000,000.00
2202	OVERHEAD COST	0.00	100,000,000.00	56,000,000.00	0.00	160,000,000.00	240,000,000.00	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	12,000,000.00	7,680,000.00	0.00	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	12,000,000.00	7,680,000.00	0.00	13,000,000.00	0.00	13,000,000.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	1,920,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	0.00	3,000,000.00	1,920,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,000,000.00	4,480,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	3,200,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	2,000,000.00	1,280,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	15,000,000.00	9,600,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	8,000,000.00	5,120,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	1,920,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,000,000.00	2,560,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	6,400,000.00	0.00	11,000,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	6,400,000.00	0.00	11,000,000.00	0.00	11,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	53,000,000.00	25,920,000.00	0.00	105,000,000.00	240,000,000.00	345,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	7,000,000.00	4,480,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22021007	WELFARE PACKAGES	0.00	46,000,000.00	21,440,000.00	0.00	47,000,000.00	0.00	47,000,000.00

22021049	GENDER	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	0.00	240,000,000.00	240,000,000.00
3	ASSETS	0.00	200,000,000.00	50,000,000.00	0.00	100,000,000.00	-50,000,000.00	50,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	200,000,000.00	50,000,000.00	0.00	100,000,000.00	-50,000,000.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	200,000,000.00	50,000,000.00	0.00	100,000,000.00	-50,000,000.00	50,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	200,000,000.00	50,000,000.00	0.00	100,000,000.00	-50,000,000.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	200,000,000.00	50,000,000.00	0.00	100,000,000.00	-50,000,000.00	50,000,000.00

051400100500 Nigeria For Women Project Office								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

051405400200 Ondo State Agency Against Gender Based Violence (OSAA-GBV)								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	100,239,637.50	198,000,000.00	104,634,640.00	0.00	220,000,000.00	26,382,192.91	246,382,192.91
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	26,382,192.91	26,382,192.91
2101	SALARY	0.00	0.00	0.00	0.00	0.00	26,382,192.91	26,382,192.91
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	26,382,192.91	26,382,192.91
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	26,382,192.91	26,382,192.91
22	OTHER RECURRENT COSTS	100,239,637.50	198,000,000.00	104,634,640.00	0.00	220,000,000.00	0.00	220,000,000.00
2202	OVERHEAD COST	100,239,637.50	198,000,000.00	104,634,640.00	0.00	220,000,000.00	0.00	220,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,600,000.00	8,600,000.00	4,587,519.72	0.00	9,600,000.00	0.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,600,000.00	8,600,000.00	4,587,519.72	0.00	9,600,000.00	0.00	9,600,000.00
220202	UTILITIES - GENERAL	3,760,000.00	3,760,000.00	2,005,706.29	0.00	7,760,000.00	0.00	7,760,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	266,716.26	0.00	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	1,600,297.58	0.00	4,000,000.00	0.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,000.00	140,000.00	74,680.55	0.00	1,140,000.00	0.00	1,140,000.00
22020206	SEWAGE CHARGES	120,000.00	120,000.00	64,011.90	0.00	1,120,000.00	0.00	1,120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	1,867,013.84	0.00	5,500,000.00	0.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,600,297.58	0.00	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	266,716.26	0.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,300,000.00	8,300,000.00	4,427,489.96	0.00	11,300,000.00	0.00	11,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	3,200,595.15	0.00	7,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	266,716.26	0.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	1,800,000.00	960,178.55	0.00	2,800,000.00	0.00	2,800,000.00
220205	TRAINING - GENERAL	38,832,139.69	73,000,000.00	37,955,574.34	0.00	77,000,000.00	0.00	77,000,000.00
22020501	LOCAL TRAINING	10,891,283.81	30,000,000.00	15,017,975.76	0.00	31,000,000.00	0.00	31,000,000.00
22020502	INTERNATIONAL TRAINING	4,940,855.87	20,000,000.00	10,668,650.51	0.00	21,000,000.00	0.00	21,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,000,000.00	10,000,000.00	5,334,325.25	0.00	11,000,000.00	0.00	11,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	13,000,000.00	13,000,000.00	6,934,622.83	0.00	14,000,000.00	0.00	14,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000.00	5,500,000.00	2,933,878.89	0.00	7,500,000.00	0.00	7,500,000.00
22020703	LEGAL SERVICES	4,000,000.00	4,000,000.00	2,133,730.10	0.00	5,000,000.00	0.00	5,000,000.00
22020712	OTHER CONSULTING SERVICES	1,500,000.00	1,500,000.00	800,148.79	0.00	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,747,497.82	95,340,000.00	50,857,456.96	0.00	101,340,000.00	0.00	101,340,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	7,000,000.00	3,734,027.68	0.00	8,000,000.00	0.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,761,283.81	30,000,000.00	16,002,975.76	0.00	31,000,000.00	0.00	31,000,000.00
22021007	WELFARE PACKAGES	3,830,641.91	15,000,000.00	8,001,487.88	0.00	16,000,000.00	0.00	16,000,000.00
22021049	GENDER	5,494,288.29	11,840,000.00	6,315,841.10	0.00	12,840,000.00	0.00	12,840,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	1,500,000.00	1,500,000.00	800,148.79	0.00	2,500,000.00	0.00	2,500,000.00
22021060	MONITORING AND EVALUATION	7,161,283.81	30,000,000.00	16,002,975.76	0.00	31,000,000.00	0.00	31,000,000.00
3	ASSETS	0.00	160,000,000.00	0.00	0.00	140,000,000.00	60,000,000.00	200,000,000.00

32	NON-CURRENT (FIXED) ASSETS	0.00	160,000,000.00	0.00	0.00	140,000,000.00	60,000,000.00	200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	150,000,000.00	0.00	0.00	128,572,000.00	60,000,000.00	188,572,000.00
320101	LAND & BUILDING - GENERAL	0.00	46,160,000.00	0.00	0.00	100,370,000.00	0.00	100,370,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	0.00	0.00	10,370,000.00	0.00	10,370,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	26,160,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	500,000.00	0.00	0.00	928,000.00	0.00	928,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	500,000.00	0.00	0.00	928,000.00	0.00	928,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	400,000.00	0.00	0.00	3,730,000.00	0.00	3,730,000.00
32010305	POWER GENERATING SETS	0.00	400,000.00	0.00	0.00	3,730,000.00	0.00	3,730,000.00
320104	FIXED ASSETS - GENERAL	0.00	90,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
32010405	MOTOR VEHICLES	0.00	90,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	8,440,000.00	0.00	0.00	13,027,000.00	0.00	13,027,000.00
32010501	COMPUTERS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010502	PRINTERS	0.00	550,000.00	0.00	0.00	2,078,000.00	0.00	2,078,000.00
32010503	SCANNERS	0.00	50,000.00	0.00	0.00	478,000.00	0.00	478,000.00
32010505	PHOTOCOPIERS	0.00	600,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00
32010507	SHREDDING MACHINES	0.00	40,000.00	0.00	0.00	146,000.00	0.00	146,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	90,000.00	0.00	0.00	518,000.00	0.00	518,000.00
32010552	COMPUTER STORAGE DEVICES	0.00	70,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	3,040,000.00	0.00	0.00	1,928,000.00	0.00	1,928,000.00
32010554	CAMERAS	0.00	1,000,000.00	0.00	0.00	2,179,000.00	0.00	2,179,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	4,500,000.00	0.00	0.00	10,517,000.00	0.00	10,517,000.00
32010601	CHAIRS	0.00	800,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	0.00	2,000,000.00	0.00	0.00	3,930,000.00	0.00	3,930,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	500,000.00	0.00	0.00	929,000.00	0.00	929,000.00
32010604	TELEVISION SETS	0.00	150,000.00	0.00	0.00	578,000.00	0.00	578,000.00
32010606	AIR CONDITIONER	0.00	350,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010609	FANS	0.00	150,000.00	0.00	0.00	400,000.00	0.00	400,000.00
32010610	REFRIDGERATORS	0.00	250,000.00	0.00	0.00	680,000.00	0.00	680,000.00
32010612	WINDOW BLINDS	0.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00	11,428,000.00	0.00	11,428,000.00
320301	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00	11,428,000.00	0.00	11,428,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	10,000,000.00	0.00	0.00	11,428,000.00	0.00	11,428,000.00

051700100100	Ministry of Education, Science and Technology							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,670,906,475.36	2,102,219,523.50	1,541,393,383.85	0.00	2,358,741,475.85	0.00	2,358,741,475.85
21	PERSONNEL COST	1,407,890,495.70	1,535,219,523.50	1,112,628,129.81	0.00	1,688,741,475.85	0.00	1,688,741,475.85
2101	SALARY	1,407,890,495.70	1,535,219,523.50	1,112,628,129.81	0.00	1,688,741,475.85	0.00	1,688,741,475.85
210101	SALARIES AND WAGES	1,407,890,495.70	1,535,219,523.50	1,112,628,129.81	0.00	1,688,741,475.85	0.00	1,688,741,475.85
21010101	SALARY	1,407,890,495.70	1,535,219,523.50	1,112,628,129.81	0.00	1,688,741,475.85	0.00	1,688,741,475.85
22	OTHER RECURRENT COSTS	263,015,979.66	567,000,000.00	428,765,254.04	0.00	670,000,000.00	0.00	670,000,000.00
2202	OVERHEAD COST	263,015,979.66	567,000,000.00	428,765,254.04	0.00	670,000,000.00	0.00	670,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	20,000,000.00	20,525,409.12	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	20,000,000.00	20,525,409.12	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	1,539,405.68	0.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	1,539,405.68	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	11,000,000.00	7,697,028.42	0.00	15,500,000.00	0.00	15,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,026,270.46	0.00	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000.00	10,000,000.00	6,670,757.96	0.00	14,500,000.00	0.00	14,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,870,000.00	250,500,000.00	156,080,749.21	0.00	250,500,000.00	0.00	250,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	6,000,000.00	6,157,622.74	0.00	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,500,000.00	4,618,217.05	0.00	4,500,000.00	0.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	29,870,000.00	240,000,000.00	145,304,909.42	0.00	240,000,000.00	0.00	240,000,000.00
220205	TRAINING - GENERAL	17,500,000.00	34,500,000.00	28,222,437.54	0.00	32,500,000.00	0.00	32,500,000.00
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00	7,697,028.42	0.00	7,500,000.00	0.00	7,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,000,000.00	27,000,000.00	20,525,409.12	0.00	25,000,000.00	0.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,500,000.00	13,500,000.00	13,854,651.16	0.00	15,500,000.00	0.00	15,500,000.00
22020711	MEDIA RELATION SERVICES	2,000,000.00	500,000.00	513,135.23	0.00	500,000.00	0.00	500,000.00
22020712	OTHER CONSULTING SERVICES	16,500,000.00	13,000,000.00	13,341,515.93	0.00	15,000,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	14,500,000.00	14,880,921.61	0.00	7,500,000.00	0.00	7,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	14,500,000.00	14,880,921.61	0.00	7,500,000.00	0.00	7,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	162,145,979.66	221,500,000.00	185,964,651.30	0.00	327,000,000.00	0.00	327,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,539,405.68	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,026,270.46	0.00	1,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	5,000,000.00	5,131,352.28	0.00	12,000,000.00	0.00	12,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	500,000.00	513,135.23	0.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	2,500,000.00	1,026,270.46	0.00	2,000,000.00	0.00	2,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	6,500,000.00	6,670,757.96	0.00	10,000,000.00	0.00	10,000,000.00

22021055	COMPETITIONS-GENERAL	9,000,000.00	20,000,000.00	20,525,409.12	0.00	25,000,000.00	0.00	25,000,000.00
22021056	SCHOOLS EXAMINATION	104,145,979.66	145,000,000.00	108,994,367.11	0.00	225,000,000.00	0.00	225,000,000.00
22021060	MONITORING AND EVALUATION	40,000,000.00	39,500,000.00	40,537,683.01	0.00	50,000,000.00	0.00	50,000,000.00
3	ASSETS	741,461,708.67	2,800,000,000.00	721,986,300.00	0.00	4,696,296,000.00	-560,000,000.00	4,136,296,000.00
32	NON-CURRENT (FIXED) ASSETS	741,461,708.67	2,800,000,000.00	721,986,300.00	0.00	4,696,296,000.00	-560,000,000.00	4,136,296,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	720,161,708.67	2,609,000,000.00	721,986,300.00	0.00	4,448,296,000.00	-560,000,000.00	3,888,296,000.00
320101	LAND & BUILDING - GENERAL	530,032,109.67	2,304,000,000.00	721,986,300.00	0.00	4,289,796,000.00	-1,000,000,000.00	3,289,796,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	530,032,109.67	2,299,000,000.00	721,986,300.00	0.00	4,287,796,000.00	-1,000,000,000.00	3,287,796,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	440,000,000.00	440,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	440,000,000.00	440,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	164,184,599.00	213,000,000.00	0.00	0.00	63,500,000.00	0.00	63,500,000.00
32010501	COMPUTERS	0.00	3,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010554	CAMERAS	0.00	50,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
32010555	OTHER EQUIPMENTS	164,184,599.00	160,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	25,000,000.00	10,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010601	CHAIRS	25,000,000.00	10,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
320109	SPECIALISED ASSETS-GENERAL	945,000.00	82,000,000.00	0.00	0.00	92,500,000.00	0.00	92,500,000.00
32010903	BIOLOGICAL ASSETS	945,000.00	3,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	78,000,000.00	0.00	0.00	91,000,000.00	0.00	91,000,000.00
3203	INTANGIBLE ASSETS	21,300,000.00	191,000,000.00	0.00	0.00	248,000,000.00	0.00	248,000,000.00
320301	INTANGIBLE ASSETS	21,300,000.00	191,000,000.00	0.00	0.00	248,000,000.00	0.00	248,000,000.00
32030109	RESEARCH & DEVELOPMENT	21,300,000.00	181,000,000.00	0.00	0.00	228,000,000.00	0.00	228,000,000.00
32030151	SOFTWARE	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

051700100200 Zonal Education Offices								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,599,999.99	10,000,000.00	2,800,000.00	0.00	32,000,000.00	0.00	32,000,000.00
22	OTHER RECURRENT COSTS	3,599,999.99	10,000,000.00	2,800,000.00	0.00	32,000,000.00	0.00	32,000,000.00
2202	OVERHEAD COST	3,599,999.99	10,000,000.00	2,800,000.00	0.00	32,000,000.00	0.00	32,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,166,666.67	2,000,000.00	560,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,166,666.67	2,000,000.00	560,000.00	0.00	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	822,222.22	1,000,000.00	280,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	822,222.22	1,000,000.00	280,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	722,222.22	1,500,000.00	420,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	722,222.22	1,500,000.00	420,000.00	0.00	7,000,000.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	561,111.10	3,000,000.00	840,000.00	0.00	13,500,000.00	0.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	422,222.22	2,000,000.00	560,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	138,888.88	1,000,000.00	280,000.00	0.00	3,500,000.00	0.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	327,777.78	2,500,000.00	700,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	138,888.89	1,500,000.00	420,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	188,888.89	1,000,000.00	280,000.00	0.00	1,000,000.00	0.00	1,000,000.00

051700100300 Ondo State Education Endowment Fund Office								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,850,000.00	9,000,000.00	3,700,000.00	0.00	13,500,000.00	0.00	13,500,000.00
22	OTHER RECURRENT COSTS	3,850,000.00	9,000,000.00	3,700,000.00	0.00	13,500,000.00	0.00	13,500,000.00
2202	OVERHEAD COST	3,850,000.00	9,000,000.00	3,700,000.00	0.00	13,500,000.00	0.00	13,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	634,460.69	1,970,000.00	755,166.67	0.00	5,770,000.00	0.00	5,770,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	634,460.69	1,970,000.00	755,166.67	0.00	5,770,000.00	0.00	5,770,000.00
220202	UTILITIES - GENERAL	364,945.16	450,000.00	172,500.00	0.00	450,000.00	0.00	450,000.00
22020202	TELEPHONE CHARGES	364,945.16	450,000.00	172,500.00	0.00	450,000.00	0.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	585,923.22	1,500,000.00	575,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	334,369.29	1,000,000.00	383,333.33	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	251,553.93	500,000.00	191,666.67	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	470,246.80	1,537,000.00	589,183.33	0.00	2,037,000.00	0.00	2,037,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	229,159.05	1,000,000.00	383,333.33	0.00	1,300,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	241,087.75	537,000.00	205,850.00	0.00	737,000.00	0.00	737,000.00
220205	TRAINING - GENERAL	395,283.36	436,000.00	167,133.33	0.00	436,000.00	0.00	436,000.00
22020501	LOCAL TRAINING	395,283.36	436,000.00	167,133.33	0.00	436,000.00	0.00	436,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,399,140.77	3,107,000.00	1,441,016.67	0.00	3,307,000.00	0.00	3,307,000.00
22021001	REFRESHMENT & MEALS	210,630.71	700,000.00	268,333.33	0.00	700,000.00	0.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,095,795.25	2,000,000.00	1,016,666.67	0.00	2,200,000.00	0.00	2,200,000.00
22021007	WELFARE PACKAGES	92,714.81	407,000.00	156,016.67	0.00	407,000.00	0.00	407,000.00

051700100400 Tertiary Institutions Coordinating Unit								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	7,500,000.00	1,500,000.00	0.00	12,000,000.00	0.00	12,000,000.00

22	OTHER RECURRENT COSTS	0.00	7,500,000.00	1,500,000.00	0.00	12,000,000.00	0.00	12,000,000.00
2202	OVERHEAD COST	0.00	7,500,000.00	1,500,000.00	0.00	12,000,000.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	400,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	400,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	20,000.00	0.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	20,000.00	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	100,000.00	0.00	700,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	500,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,500,000.00	499,999.99	0.00	2,700,000.00	0.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,000,000.00	399,999.99	0.00	2,200,000.00	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020711	MEDIA RELATION SERVICES	0.00	1,000,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	80,000.00	0.00	400,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	20,000.00	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	60,000.00	0.00	300,000.00	0.00	300,000.00
3	ASSETS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

051700300100	State Universal Basic Education Board (SUBEB) Headquarters							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	359,882,621.93	357,499,564.07	222,290,541.09	0.00	388,709,520.48	100,492,266.12	489,201,786.60
21	PERSONNEL COST	284,837,527.93	256,099,564.07	175,284,709.09	0.00	281,709,520.48	100,492,266.12	382,201,786.60
2101	SALARY	284,837,527.93	256,099,564.07	175,284,709.09	0.00	281,709,520.48	100,492,266.12	382,201,786.60
210101	SALARIES AND WAGES	284,837,527.93	256,099,564.07	175,284,709.09	0.00	281,709,520.48	100,492,266.12	382,201,786.60
21010101	SALARY	284,837,527.93	256,099,564.07	175,284,709.09	0.00	281,709,520.48	100,492,266.12	382,201,786.60
22	OTHER RECURRENT COSTS	75,045,094.00	101,400,000.00	47,005,832.00	0.00	107,000,000.00	0.00	107,000,000.00
2202	OVERHEAD COST	75,045,094.00	101,400,000.00	47,005,832.00	0.00	107,000,000.00	0.00	107,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	10,000,000.00	3,530,261.62	0.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	10,000,000.00	3,530,261.62	0.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	4,500,000.00	4,500,000.00	2,647,696.22	0.00	4,500,000.00	0.00	4,500,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	1,470,942.34	0.00	2,500,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	1,176,753.87	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	10,400,000.00	4,942,366.27	0.00	7,400,000.00	0.00	7,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,500,000.00	7,400,000.00	3,177,235.46	0.00	5,400,000.00	0.00	5,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,000,000.00	588,376.94	0.00	1,000,000.00	0.00	1,000,000.00
22020317	Production of other reports	0.00	2,000,000.00	1,176,753.87	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	8,500,000.00	5,001,203.97	0.00	10,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	4,500,000.00	2,647,696.22	0.00	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	4,000,000.00	2,353,507.75	0.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	2,687,094.00	11,500,000.00	5,001,203.97	0.00	10,500,000.00	1,500,000.00	12,000,000.00
22020501	LOCAL TRAINING	687,094.00	4,500,000.00	2,647,696.22	0.00	4,500,000.00	1,500,000.00	6,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,000,000.00	7,000,000.00	2,353,507.75	0.00	6,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	30,568,000.00	36,000,000.00	13,821,372.74	0.00	37,500,000.00	0.00	37,500,000.00
22020601	SECURITY SERVICES	30,568,000.00	36,000,000.00	13,821,372.74	0.00	37,500,000.00	0.00	37,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,990,000.00	4,000,000.00	2,353,507.75	0.00	5,100,000.00	-1,000,000.00	4,100,000.00
22020706	SURVEYING SERVICES	1,990,000.00	1,000,000.00	588,376.94	0.00	1,000,000.00	0.00	1,000,000.00
22020711	MEDIA RELATION SERVICES	1,000,000.00	2,000,000.00	1,176,753.87	0.00	3,500,000.00	-1,000,000.00	2,500,000.00
22020712	OTHER CONSULTING SERVICES	1,000,000.00	1,000,000.00	588,376.94	0.00	600,000.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,300,000.00	16,500,000.00	9,708,219.46	0.00	27,000,000.00	-500,000.00	26,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	588,376.94	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,000,000.00	1,176,753.87	0.00	3,000,000.00	-500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	5,500,000.00	4,500,000.00	2,647,696.22	0.00	8,000,000.00	0.00	8,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	588,376.94	0.00	5,000,000.00	0.00	5,000,000.00
22021013	PROMOTION (SERVICE WIDE)	3,000,000.00	3,000,000.00	1,765,130.81	0.00	3,000,000.00	0.00	3,000,000.00
22021055	COMPETITIONS-GENERAL	2,000,000.00	3,000,000.00	1,765,130.81	0.00	4,000,000.00	0.00	4,000,000.00
22021060	MONITORING AND EVALUATION	1,800,000.00	2,000,000.00	1,176,753.87	0.00	3,000,000.00	0.00	3,000,000.00
3	ASSETS	1,645,836,326.72	3,675,000,000.00	2,794,274,032.70	0.00	3,670,000,000.00	504,000,000.00	4,174,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,645,836,326.72	3,675,000,000.00	2,794,274,032.70	0.00	3,670,000,000.00	504,000,000.00	4,174,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,639,976,196.72	3,650,000,000.00	2,794,274,032.70	0.00	3,650,000,000.00	504,000,000.00	4,154,000,000.00
320101	LAND & BUILDING - GENERAL	1,639,976,196.72	3,637,000,000.00	2,794,274,032.70	0.00	3,208,000,000.00	0.00	3,208,000,000.00

32010101	LAND & BUILDINGS - ADMINISTRATIVE	900,000.00	17,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	1,639,076,196.72	3,620,000,000.00	2,794,274,032.70	0.00	3,200,000,000.00	0.00	3,200,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	390,000,000.00	504,000,000.00	894,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	390,000,000.00	504,000,000.00	894,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010554	CAMERAS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	12,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	12,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00
3203	INTANGIBLE ASSETS	5,860,130.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320301	INTANGIBLE ASSETS	5,860,130.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32030109	RESEARCH & DEVELOPMENT	5,860,130.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

051700300200 State Universal Basic Education Board (Subeb) Zonal Office								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September	2023 Variance	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	20,159,330.00	43,200,000.00	16,531,866.00	0.00	64,000,000.00	0.00	64,000,000.00
22	OTHER RECURRENT COSTS	20,159,330.00	43,200,000.00	16,531,866.00	0.00	64,000,000.00	0.00	64,000,000.00
2202	OVERHEAD COST	20,159,330.00	43,200,000.00	16,531,866.00	0.00	64,000,000.00	0.00	64,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,555,730.02	8,000,000.00	3,455,881.63	0.00	18,000,000.00	0.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,555,730.02	8,000,000.00	3,455,881.63	0.00	18,000,000.00	0.00	18,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	4,000,000.00	1,485,907.31	0.00	4,000,000.00	0.00	4,000,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	2,500,000.00	928,692.07	0.00	2,500,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	557,215.24	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,750,000.00	6,200,000.00	2,303,156.34	0.00	6,200,000.00	0.00	6,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,700,000.00	1,374,464.27	0.00	3,700,000.00	0.00	3,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	2,500,000.00	928,692.07	0.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	11,000,000.00	4,086,245.12	0.00	11,000,000.00	0.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	6,000,000.00	2,228,860.97	0.00	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	5,000,000.00	1,857,384.14	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	2,853,599.98	6,000,000.00	2,228,860.97	0.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	2,853,599.98	6,000,000.00	2,228,860.97	0.00	15,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	8,000,000.00	2,971,814.63	0.00	9,800,000.00	0.00	9,800,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	5,000,000.00	1,857,384.14	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	3,000,000.00	1,114,430.49	0.00	4,800,000.00	0.00	4,800,000.00

051700300300 Mega Schools								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September	2023 Variance	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	31,250,000.00	38,000,000.00	21,875,000.00	0.00	56,250,000.00	0.00	56,250,000.00
22	OTHER RECURRENT COSTS	31,250,000.00	38,000,000.00	21,875,000.00	0.00	56,250,000.00	0.00	56,250,000.00
2202	OVERHEAD COST	31,250,000.00	38,000,000.00	21,875,000.00	0.00	56,250,000.00	0.00	56,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,000,000.00	2,430,555.56	0.00	20,250,000.00	0.00	20,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,000,000.00	2,430,555.56	0.00	20,250,000.00	0.00	20,250,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	2,430,555.56	0.00	4,000,000.00	0.00	4,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,215,277.78	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	1,215,277.78	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	4,000,000.00	2,430,555.56	0.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,500,000.00	2,126,736.11	0.00	3,500,000.00	0.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	500,000.00	303,819.44	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,453,125.00	8,000,000.00	4,861,111.11	0.00	8,000,000.00	0.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,453,125.00	5,000,000.00	3,038,194.44	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	3,000,000.00	1,822,916.67	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	2,522,916.67	3,000,000.00	1,822,916.67	0.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	2,522,916.67	3,000,000.00	1,822,916.67	0.00	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	9,249,652.77	12,000,000.00	6,076,388.89	0.00	10,000,000.00	0.00	10,000,000.00
22020601	SECURITY SERVICES	9,249,652.77	12,000,000.00	6,076,388.89	0.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,024,305.56	3,000,000.00	1,822,916.67	0.00	6,000,000.00	0.00	6,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	607,638.89	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,024,305.56	2,000,000.00	1,215,277.78	0.00	5,000,000.00	0.00	5,000,000.00

051700800100 Ondo State Library Board								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Actuals January to September	2023 Variance	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	51,414,435.94	59,285,464.84	34,082,535.65	0.00	70,214,011.32	-16,204,566.76	54,009,444.56
21	PERSONNEL COST	43,964,435.94	39,285,464.84	27,482,535.65	0.00	43,214,011.32	-16,204,566.76	27,009,444.56
2101	SALARY	43,964,435.94	39,285,464.84	27,482,535.65	0.00	43,214,011.32	-16,204,566.76	27,009,444.56
210101	SALARIES AND WAGES	43,964,435.94	39,285,464.84	27,482,535.65	0.00	43,214,011.32	-16,204,566.76	27,009,444.56
21010101	SALARY	43,964,435.94	39,285,464.84	27,482,535.65	0.00	43,214,011.32	-16,204,566.76	27,009,444.56

22	OTHER RECURRENT COSTS	7,450,000.00	20,000,000.00	6,600,000.00	0.00	27,000,000.00	0.00	27,000,000.00
2202	OVERHEAD COST	7,450,000.00	20,000,000.00	6,600,000.00	0.00	27,000,000.00	0.00	27,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,246,557.20	4,200,000.00	1,470,000.00	0.00	6,200,000.00	0.00	6,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,246,557.20	4,200,000.00	1,470,000.00	0.00	6,200,000.00	0.00	6,200,000.00
220202	UTILITIES - GENERAL	987,274.80	500,000.00	175,000.00	0.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	987,274.80	500,000.00	175,000.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	3,300,000.00	1,155,000.00	0.00	4,300,000.00	0.00	4,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	1,000,000.00	350,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	650,000.00	1,500,000.00	525,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000.00	800,000.00	280,000.00	0.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,150,000.00	2,000,000.00	700,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00	500,000.00	175,000.00	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	500,000.00	175,000.00	0.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	1,000,000.00	350,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	650,000.00	1,500,000.00	525,000.00	0.00	4,500,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	650,000.00	1,500,000.00	525,000.00	0.00	4,500,000.00	0.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	2,000,000.00	700,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	2,000,000.00	700,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	916,168.00	6,500,000.00	1,875,000.00	0.00	6,500,000.00	0.00	6,500,000.00
22021001	REFRESHMENT & MEALS	216,168.00	800,000.00	280,000.00	0.00	800,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	700,000.00	700,000.00	245,000.00	0.00	700,000.00	0.00	700,000.00
22021055	COMPETITIONS-GENERAL	0.00	5,000,000.00	1,350,000.00	0.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	3,500,000.00	48,500,000.00	630,000.00	0.00	58,500,000.00	30,000,000.00	88,500,000.00
32	NON-CURRENT (FIXED) ASSETS	3,500,000.00	48,500,000.00	630,000.00	0.00	58,500,000.00	30,000,000.00	88,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,500,000.00	25,500,000.00	630,000.00	0.00	35,500,000.00	30,000,000.00	65,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00
320106	FURNITURE & FITTINGS - GENERAL	3,500,000.00	12,900,000.00	0.00	0.00	22,900,000.00	0.00	22,900,000.00
32010601	CHAIRS	1,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,800,000.00	5,900,000.00	0.00	0.00	5,900,000.00	0.00	5,900,000.00
32010604	TELEVISION SETS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010608	SHELVES	0.00	6,500,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	11,700,000.00	630,000.00	0.00	11,700,000.00	30,000,000.00	41,700,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	11,700,000.00	630,000.00	0.00	11,700,000.00	30,000,000.00	41,700,000.00
3203	INTANGIBLE ASSETS	0.00	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00
320301	INTANGIBLE ASSETS	0.00	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32030151	SOFTWARE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
051701800100	Rufus Giwa polytechnic, Owo						
2	EXPENDITURES	2,393,182,000.00	5,285,820,000.00	3,224,204,700.00	0.00	4,000,000,000.00	5,500,000,000.00
22	OTHER RECURRENT COSTS	2,393,182,000.00	5,285,820,000.00	3,224,204,700.00	0.00	4,000,000,000.00	5,500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,393,182,000.00	5,285,820,000.00	3,224,204,700.00	0.00	4,000,000,000.00	5,500,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,393,182,000.00	5,285,820,000.00	3,224,204,700.00	0.00	4,000,000,000.00	5,500,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,393,182,000.00	5,285,820,000.00	3,224,204,700.00	0.00	4,000,000,000.00	5,500,000,000.00
3	ASSETS	0.00	230,000,000.00	0.00	0.00	100,000,000.00	1,100,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	230,000,000.00	0.00	0.00	100,000,000.00	1,100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	230,000,000.00	0.00	0.00	100,000,000.00	1,100,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	80,000,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	80,000,000.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	150,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	150,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
051702100100	Adekunle Ajasin University, Akungba Akoko						
2	EXPENDITURES	1,785,000,000.00	2,740,000,000.00	1,621,375,000.00	0.00	3,000,000,000.00	3,000,000,000.00
22	OTHER RECURRENT COSTS	1,785,000,000.00	2,740,000,000.00	1,621,375,000.00	0.00	3,000,000,000.00	3,000,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,785,000,000.00	2,740,000,000.00	1,621,375,000.00	0.00	3,000,000,000.00	3,000,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,785,000,000.00	2,740,000,000.00	1,621,375,000.00	0.00	3,000,000,000.00	3,000,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,785,000,000.00	2,740,000,000.00	1,621,375,000.00	0.00	3,000,000,000.00	3,000,000,000.00
3	ASSETS	0.00	250,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	250,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	250,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	250,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	100,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	150,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00

32010202	ROADS & BRIDGES	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals to Date January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	462,000,000.00	950,000,000.00	457,800,000.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00
22	OTHER RECURRENT COSTS	462,000,000.00	950,000,000.00	457,800,000.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	462,000,000.00	950,000,000.00	457,800,000.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	462,000,000.00	950,000,000.00	457,800,000.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	462,000,000.00	950,000,000.00	457,800,000.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00
3	ASSETS	0.00	700,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	700,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	700,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	700,000,000.00	0.00	0.00	907,000,000.00	0.00	907,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - SCHOOLS	0.00	600,000,000.00	0.00	0.00	907,000,000.00	0.00	907,000,000.00
32010104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	293,000,000.00	0.00	293,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	293,000,000.00	0.00	293,000,000.00
051702100300	Ondo State University of Medical Sciences							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals to Date January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	630,000,000.00	950,000,000.00	580,500,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
22	OTHER RECURRENT COSTS	630,000,000.00	950,000,000.00	580,500,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	630,000,000.00	950,000,000.00	580,500,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	630,000,000.00	950,000,000.00	580,500,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	630,000,000.00	950,000,000.00	580,500,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
3	ASSETS	50,000,000.00	1,350,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	50,000,000.00	1,350,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	50,000,000.00	1,350,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
320101	LAND & BUILDING - GENERAL	50,000,000.00	1,320,000,000.00	0.00	0.00	1,180,000,000.00	0.00	1,180,000,000.00
32010101	LAND & BUILDINGS - HOSPITALS	0.00	250,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
32010101	LAND & BUILDINGS - SCHOOLS	50,000,000.00	1,070,000,000.00	0.00	0.00	1,130,000,000.00	0.00	1,130,000,000.00
32010102	INFRASTRUCTURE - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
051705400100	Teaching Service Commission							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actuals to Date January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	18,232,690,289.69	20,032,250,058.54	13,567,746,345.38	0.00	22,046,625,064.39	-230,336,258.77	21,816,288,805.62
21	PERSONNEL COST	18,213,543,289.69	19,968,750,058.54	13,551,926,745.38	0.00	21,965,625,064.39	-230,336,258.77	21,735,288,805.62
2101	SALARY	18,213,543,289.69	19,968,750,058.54	13,551,926,745.38	0.00	21,965,625,064.39	-230,336,258.77	21,735,288,805.62
210101	SALARIES AND WAGES	18,213,543,289.69	19,968,750,058.54	13,551,926,745.38	0.00	21,965,625,064.39	-230,336,258.77	21,735,288,805.62
21010101	SALARY	18,213,543,289.69	19,968,750,058.54	13,551,926,745.38	0.00	21,965,625,064.39	-230,336,258.77	21,735,288,805.62
22	OTHER RECURRENT COSTS	19,147,000.00	63,500,000.00	15,819,600.00	0.00	81,000,000.00	0.00	81,000,000.00
2202	OVERHEAD COST	19,147,000.00	63,500,000.00	15,819,600.00	0.00	81,000,000.00	0.00	81,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,370,481.93	3,500,000.00	761,609.45	0.00	7,200,000.00	0.00	7,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,370,481.93	3,500,000.00	761,609.45	0.00	7,200,000.00	0.00	7,200,000.00
220202	UTILITIES - GENERAL	1,957,831.33	5,000,000.00	1,302,299.21	0.00	4,300,000.00	0.00	4,300,000.00
22020201	ELECTRICITY CHARGES	1,174,698.80	3,000,000.00	581,379.53	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	783,132.53	2,000,000.00	720,919.69	0.00	2,300,000.00	0.00	2,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,430,722.89	7,000,000.00	1,823,218.90	0.00	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,978,915.66	2,500,000.00	901,149.61	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	451,807.23	4,500,000.00	922,069.29	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,844,614.46	5,500,000.00	1,482,529.13	0.00	7,500,000.00	0.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,061,481.93	3,500,000.00	761,609.45	0.00	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	783,132.53	2,000,000.00	720,919.69	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	2,527,710.84	9,500,000.00	2,424,368.50	0.00	14,000,000.00	0.00	14,000,000.00
22020501	LOCAL TRAINING	1,353,012.05	5,000,000.00	1,302,299.21	0.00	7,000,000.00	0.00	7,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,174,698.80	4,500,000.00	1,122,069.29	0.00	7,000,000.00	0.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,942,771.08	4,000,000.00	1,441,839.37	0.00	3,500,000.00	0.00	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,551,204.82	2,000,000.00	720,919.69	0.00	1,500,000.00	0.00	1,500,000.00
22020711	MEDIA RELATION SERVICES	0.00	1,000,000.00	360,459.84	0.00	1,000,000.00	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	391,566.27	1,000,000.00	360,459.84	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,072,867.47	29,000,000.00	6,583,735.43	0.00	39,500,000.00	0.00	39,500,000.00
22021001	REFRESHMENT & MEALS	391,566.27	1,000,000.00	360,459.84	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	783,132.53	2,000,000.00	720,919.69	0.00	3,000,000.00	0.00	3,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,145,759.04	4,000,000.00	941,839.37	0.00	5,000,000.00	0.00	5,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,002,409.64	4,000,000.00	1,072,239.37	0.00	10,000,000.00	0.00	10,000,000.00
22021060	MONITORING AND EVALUATION	2,750,000.00	18,000,000.00	3,488,277.17	0.00	20,000,000.00	0.00	20,000,000.00

3	ASSETS	1,131,067.96	18,000,000.00	0.00	0.00	31,350,000.00	0.00	31,350,000.00
32	NON-CURRENT (FIXED) ASSETS	1,131,067.96	18,000,000.00	0.00	0.00	31,350,000.00	0.00	31,350,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,131,067.96	11,000,000.00	0.00	0.00	10,975,000.00	0.00	10,975,000.00
320101	LAND & BUILDING - GENERAL	631,067.96	1,800,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	631,067.96	1,800,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	3,500,000.00	0.00	0.00	4,745,000.00	0.00	4,745,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	3,500,000.00	0.00	0.00	4,745,000.00	0.00	4,745,000.00
320104	FIXED ASSETS - GENERAL	0.00	450,000.00	0.00	0.00	800,000.00	0.00	800,000.00
32010407	MOTOR CYCLES	0.00	450,000.00	0.00	0.00	800,000.00	0.00	800,000.00
320105	OFFICE EQUIPMENT - GENERAL	500,000.00	3,240,000.00	0.00	0.00	3,270,000.00	0.00	3,270,000.00
32010501	COMPUTERS	0.00	3,000,000.00	0.00	0.00	2,370,000.00	0.00	2,370,000.00
32010502	PRINTERS	500,000.00	240,000.00	0.00	0.00	900,000.00	0.00	900,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,010,000.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00
32010601	CHAIRS	0.00	400,000.00	0.00	0.00	900,000.00	0.00	900,000.00
32010602	TABLES	0.00	600,000.00	0.00	0.00	760,000.00	0.00	760,000.00
32010604	TELEVISION SETS	0.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00
32010606	AIR CONDITIONER	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
32010609	FANS	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00
32010612	WINDOW BLINDS	0.00	270,000.00	0.00	0.00	350,000.00	0.00	350,000.00
3203	INTANGIBLE ASSETS	0.00	7,000,000.00	0.00	0.00	20,375,000.00	0.00	20,375,000.00
320301	INTANGIBLE ASSETS	0.00	7,000,000.00	0.00	0.00	20,375,000.00	0.00	20,375,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	2,000,000.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00
32030151	SOFTWARE	0.00	5,000,000.00	0.00	0.00	10,775,000.00	0.00	10,775,000.00

051705400200 Zonal Teaching Service Commission, Akure								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actual January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,900,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22	OTHER RECURRENT COSTS	2,900,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
2202	OVERHEAD COST	2,900,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,838,888.89	2,750,000.00	1,604,166.67	0.00	4,400,000.00	0.00	4,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,838,888.89	2,750,000.00	1,604,166.67	0.00	4,400,000.00	0.00	4,400,000.00
220202	UTILITIES - GENERAL	46,666.67	60,000.00	35,000.00	0.00	60,000.00	0.00	60,000.00
22020201	ELECTRICITY CHARGES	46,666.67	60,000.00	35,000.00	0.00	60,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	472,222.22	250,000.00	145,833.33	0.00	300,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	386,666.67	140,000.00	81,666.67	0.00	192,000.00	0.00	192,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,555.56	110,000.00	64,166.67	0.00	108,000.00	0.00	108,000.00
220204	MAINTENANCE SERVICES - GENERAL	495,555.56	480,000.00	280,000.00	0.00	644,000.00	0.00	644,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	355,555.56	200,000.00	116,666.67	0.00	276,000.00	0.00	276,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000.00	180,000.00	105,000.00	0.00	240,000.00	0.00	240,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	58,333.33	0.00	128,000.00	0.00	128,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,666.67	60,000.00	35,000.00	0.00	96,000.00	0.00	96,000.00
22021001	REFRESHMENT & MEALS	23,333.33	30,000.00	17,500.00	0.00	48,000.00	0.00	48,000.00
22021007	WELFARE PACKAGES	23,333.33	30,000.00	17,500.00	0.00	48,000.00	0.00	48,000.00
3	ASSETS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010501	COMPUTERS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00

051705400300 Zonal Teaching Service Commission, Ikaré								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Actual January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
2202	OVERHEAD COST	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,197,916.67	2,532,000.00	226,000.00	0.00	3,700,000.00	0.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,197,916.67	2,532,000.00	226,000.00	0.00	3,700,000.00	0.00	3,700,000.00
220202	UTILITIES - GENERAL	42,500.00	120,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	42,500.00	120,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	447,916.67	390,000.00	142,500.00	0.00	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	370,000.00	240,000.00	75,000.00	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	77,916.67	150,000.00	67,500.00	0.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	469,166.67	480,000.00	190,000.00	0.00	600,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	336,944.44	240,000.00	50,000.00	0.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	132,222.22	240,000.00	140,000.00	0.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,500.00	78,000.00	1,441,500.00	0.00	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	21,250.00	39,000.00	1,423,250.00	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	21,250.00	39,000.00	18,250.00	0.00	100,000.00	0.00	100,000.00
3	ASSETS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
051705400400	Zonal Teaching Service Commission, Irele							
2	EXPENDITURES	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
2202	OVERHEAD COST	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,221,527.78	2,700,000.00	280,000.00	0.00	4,016,000.00	0.00	4,016,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,221,527.78	2,700,000.00	280,000.00	0.00	4,016,000.00	0.00	4,016,000.00
220202	UTILITIES - GENERAL	42,500.00	120,000.00	65,000.00	0.00	240,000.00	0.00	240,000.00
22020201	ELECTRICITY CHARGES	42,500.00	120,000.00	65,000.00	0.00	240,000.00	0.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	447,916.67	360,000.00	135,000.00	0.00	600,000.00	0.00	600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	370,000.00	240,000.00	110,000.00	0.00	360,000.00	0.00	360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	77,916.67	120,000.00	25,000.00	0.00	240,000.00	0.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	445,555.56	330,000.00	177,500.00	0.00	488,000.00	0.00	488,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	329,861.11	180,000.00	45,000.00	0.00	264,000.00	0.00	264,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	115,694.44	150,000.00	132,500.00	0.00	224,000.00	0.00	224,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,500.00	90,000.00	1,442,500.00	0.00	156,000.00	0.00	156,000.00
22021001	REFRESHMENT & MEALS	21,250.00	30,000.00	1,422,500.00	0.00	60,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	21,250.00	60,000.00	20,000.00	0.00	96,000.00	0.00	96,000.00
3	ASSETS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
051705400500	Zonal Teaching Service Commission, Odigbo							
2	EXPENDITURES	2,900,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22	OTHER RECURRENT COSTS	2,900,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
2202	OVERHEAD COST	2,900,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,853,611.11	2,500,000.00	1,458,333.33	0.00	3,500,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,853,611.11	2,500,000.00	1,458,333.33	0.00	3,500,000.00	0.00	3,500,000.00
220202	UTILITIES - GENERAL	365,000.00	10,000.00	5,833.33	0.00	120,000.00	0.00	120,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00
22020202	TELEPHONE CHARGES	365,000.00	10,000.00	5,833.33	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	431,944.44	440,000.00	256,666.67	0.00	600,000.00	0.00	600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	98,611.11	240,000.00	140,000.00	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	333,333.33	200,000.00	116,666.67	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	233,888.89	560,000.00	326,666.67	0.00	1,160,000.00	0.00	1,160,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	131,666.67	330,000.00	192,500.00	0.00	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	29,722.22	30,000.00	17,500.00	0.00	60,000.00	0.00	60,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	72,500.00	200,000.00	116,666.67	0.00	400,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,555.56	90,000.00	52,500.00	0.00	120,000.00	0.00	120,000.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	17,500.00	0.00	20,000.00	0.00	20,000.00
22021007	WELFARE PACKAGES	15,555.56	60,000.00	35,000.00	0.00	100,000.00	0.00	100,000.00
3	ASSETS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
051705400600	Zonal Teaching Service Commission, Oka							
2	EXPENDITURES	3,200,000.00	4,600,000.00	2,100,000.00	0.00	6,500,000.00	0.00	6,500,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	4,600,000.00	2,100,000.00	0.00	6,500,000.00	0.00	6,500,000.00
2202	OVERHEAD COST	3,200,000.00	4,600,000.00	2,100,000.00	0.00	6,500,000.00	0.00	6,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,956,219.81	2,670,000.00	1,424,130.43	0.00	3,560,000.00	0.00	3,560,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,956,219.81	2,670,000.00	1,424,130.43	0.00	3,560,000.00	0.00	3,560,000.00
220202	UTILITIES - GENERAL	42,681.16	75,000.00	104,891.30	0.00	360,000.00	0.00	360,000.00
22020201	ELECTRICITY CHARGES	42,681.16	75,000.00	104,891.30	0.00	360,000.00	0.00	360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	448,973.43	380,000.00	149,782.61	0.00	700,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	370,724.64	260,000.00	21,956.52	0.00	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	78,248.79	120,000.00	127,826.09	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	470,314.01	415,000.00	292,065.22	0.00	680,000.00	0.00	680,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	337,487.92	200,000.00	113,043.48	0.00	320,000.00	0.00	320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	132,826.09	215,000.00	179,021.74	0.00	360,000.00	0.00	360,000.00
220206	OTHER SERVICES - GENERAL	239,130.43	1,000,000.00	80,217.39	0.00	1,000,000.00	0.00	1,000,000.00
22020602	OFFICE RENT	239,130.43	1,000,000.00	80,217.39	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,681.16	60,000.00	48,913.04	0.00	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	21,340.58	30,000.00	16,956.52	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	21,340.58	30,000.00	31,956.52	0.00	100,000.00	0.00	100,000.00
3	ASSETS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010555	OTHER EQUIPMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00

051705400700	Zonal Teaching Service Commission, Okitipupa							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
2202	OVERHEAD COST	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,221,527.78	2,532,000.00	226,000.00	0.00	3,620,000.00	0.00	3,620,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,221,527.78	2,532,000.00	226,000.00	0.00	3,620,000.00	0.00	3,620,000.00
220202	UTILITIES - GENERAL	42,500.00	120,000.00	100,000.00	0.00	240,000.00	0.00	240,000.00
22020201	ELECTRICITY CHARGES	42,500.00	120,000.00	100,000.00	0.00	240,000.00	0.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	447,916.67	390,000.00	142,500.00	0.00	600,000.00	0.00	600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	370,000.00	240,000.00	75,000.00	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	77,916.67	150,000.00	67,500.00	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	445,555.56	480,000.00	190,000.00	0.00	600,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	329,861.11	240,000.00	50,000.00	0.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	115,694.44	240,000.00	140,000.00	0.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,500.00	78,000.00	1,441,500.00	0.00	440,000.00	0.00	440,000.00
22021001	REFRESHMENT & MEALS	21,250.00	39,000.00	1,423,250.00	0.00	220,000.00	0.00	220,000.00
22021007	WELFARE PACKAGES	21,250.00	39,000.00	18,250.00	0.00	220,000.00	0.00	220,000.00
3	ASSETS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	0.00	750,000.00	0.00	750,000.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00

051705400800	Zonal Teaching Service Commission, Ondo							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
2202	OVERHEAD COST	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,221,527.78	2,840,000.00	1,656,666.67	0.00	4,340,000.00	0.00	4,340,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,221,527.78	2,840,000.00	1,656,666.67	0.00	4,340,000.00	0.00	4,340,000.00
220202	UTILITIES - GENERAL	42,500.00	60,000.00	35,000.00	0.00	100,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	42,500.00	60,000.00	35,000.00	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	447,916.67	350,000.00	204,166.67	0.00	490,000.00	0.00	490,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	370,000.00	240,000.00	140,000.00	0.00	340,000.00	0.00	340,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	77,916.67	110,000.00	64,166.67	0.00	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	445,555.56	290,000.00	169,166.67	0.00	450,000.00	0.00	450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	329,861.11	110,000.00	64,166.67	0.00	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	115,694.44	180,000.00	105,000.00	0.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,500.00	60,000.00	35,000.00	0.00	120,000.00	0.00	120,000.00
22021001	REFRESHMENT & MEALS	21,250.00	30,000.00	17,500.00	0.00	60,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	21,250.00	30,000.00	17,500.00	0.00	60,000.00	0.00	60,000.00
3	ASSETS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010601	CHAIRS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
32010602	TABLES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00

051705400900	Zonal Teaching Service Commission, Owena							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

2	EXPENDITURES	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
2202	OVERHEAD COST	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,136,666.67	2,780,000.00	1,621,666.67	0.00	4,400,000.00	0.00	4,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,136,666.67	2,780,000.00	1,621,666.67	0.00	4,400,000.00	0.00	4,400,000.00
220202	UTILITIES - GENERAL	360,833.33	60,000.00	35,000.00	0.00	50,000.00	0.00	50,000.00
22020201	ELECTRICITY CHARGES	37,916.67	30,000.00	17,500.00	0.00	25,000.00	0.00	25,000.00
22020202	TELEPHONE CHARGES	322,916.67	30,000.00	17,500.00	0.00	25,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	445,416.67	310,000.00	180,833.33	0.00	420,000.00	0.00	420,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	115,833.33	200,000.00	116,666.67	0.00	170,000.00	0.00	170,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	329,583.33	110,000.00	64,166.67	0.00	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	223,750.00	390,000.00	227,500.00	0.00	500,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	148,888.89	200,000.00	116,666.67	0.00	220,000.00	0.00	220,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	74,861.11	190,000.00	110,833.33	0.00	280,000.00	0.00	280,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,333.33	60,000.00	35,000.00	0.00	130,000.00	0.00	130,000.00
22021001	REFRESHMENT & MEALS	23,750.00	30,000.00	17,500.00	0.00	80,000.00	0.00	80,000.00
22021007	WELFARE PACKAGES	9,583.33	30,000.00	17,500.00	0.00	50,000.00	0.00	50,000.00
3	ASSETS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010501	COMPUTERS	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010505	PHOTOCOPIERS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

051705401000 Zonal Teaching Service Commission, Owo		2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	3,200,000.00	3,600,000.00	2,100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,134,027.78	2,750,000.00	1,604,166.67	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,134,027.78	2,750,000.00	1,604,166.67	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	47,500.00	60,000.00	35,000.00	0.00	420,000.00	0.00	420,000.00
22020201	ELECTRICITY CHARGES	47,500.00	60,000.00	35,000.00	0.00	420,000.00	0.00	420,000.00
220203	MATERIALS & SUPPLIES - GENERAL	477,083.33	350,000.00	204,166.67	0.00	660,000.00	0.00	660,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	390,000.00	240,000.00	140,000.00	0.00	420,000.00	0.00	420,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	87,083.33	110,000.00	64,166.67	0.00	240,000.00	0.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	493,888.89	380,000.00	221,666.67	0.00	840,000.00	0.00	840,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	349,861.11	180,000.00	105,000.00	0.00	420,000.00	0.00	420,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	144,027.78	200,000.00	116,666.67	0.00	420,000.00	0.00	420,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,500.00	60,000.00	35,000.00	0.00	80,000.00	0.00	80,000.00
22021001	REFRESHMENT & MEALS	23,750.00	30,000.00	17,500.00	0.00	40,000.00	0.00	40,000.00
22021007	WELFARE PACKAGES	23,750.00	30,000.00	17,500.00	0.00	40,000.00	0.00	40,000.00
3	ASSETS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00

051705500100 Board of Adult, Technical and Vocational Education		2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	514,344,056.56	567,210,471.82	387,277,484.22	0.00	631,131,519.00	-6,886,625.72	624,244,893.28
21	PERSONNEL COST	488,900,490.24	529,210,471.82	369,320,862.27	0.00	582,131,519.00	-6,886,625.72	575,244,893.28
2101	SALARY	488,900,490.24	529,210,471.82	369,320,862.27	0.00	582,131,519.00	-6,886,625.72	575,244,893.28
210101	SALARIES AND WAGES	488,900,490.24	529,210,471.82	369,320,862.27	0.00	582,131,519.00	-6,886,625.72	575,244,893.28
21010101	SALARY	488,900,490.24	456,085,471.82	369,320,862.27	0.00	509,006,519.00	-6,886,625.72	502,119,893.28
21010104	WAGES OF ADHOC STAFF	0.00	73,125,000.00	0.00	0.00	73,125,000.00	0.00	73,125,000.00
22	OTHER RECURRENT COSTS	25,443,566.32	38,000,000.00	17,956,621.95	0.00	49,000,000.00	0.00	49,000,000.00
2202	OVERHEAD COST	25,443,566.32	34,000,000.00	15,702,871.95	0.00	45,000,000.00	0.00	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,157,232.70	2,500,000.00	1,403,830.26	0.00	2,500,000.00	500,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,157,232.70	2,500,000.00	1,403,830.26	0.00	2,500,000.00	500,000.00	3,000,000.00

220202	UTILITIES - GENERAL	4,370,866.05	3,200,000.00	1,296,902.73	0.00	3,200,000.00	0.00	3,200,000.00
22020201	ELECTRICITY CHARGES	3,350,096.70	2,500,000.00	903,830.26	0.00	2,500,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	1,020,769.34	700,000.00	393,072.47	0.00	700,000.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,531,173.16	4,075,000.00	1,788,243.32	0.00	5,200,000.00	0.00	5,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,344,025.16	700,000.00	393,072.47	0.00	700,000.00	0.00	700,000.00
22020302	BOOKS	0.00	1,300,000.00	729,991.74	0.00	1,500,000.00	0.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	187,148.00	2,075,000.00	665,179.12	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,957,689.78	1,342,500.00	753,856.85	0.00	1,342,500.00	0.00	1,342,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,082,744.62	742,500.00	416,937.59	0.00	742,500.00	0.00	742,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	874,945.15	600,000.00	336,919.26	0.00	600,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	1,376,208.86	1,650,000.00	926,527.97	0.00	6,950,000.00	-500,000.00	6,450,000.00
22020501	LOCAL TRAINING	656,208.86	450,000.00	252,689.45	0.00	950,000.00	-500,000.00	450,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	720,000.00	1,200,000.00	673,838.52	0.00	6,000,000.00	0.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,688,667.25	3,000,000.00	1,684,596.31	0.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,688,667.25	3,000,000.00	1,684,596.31	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,361,728.53	18,232,500.00	7,848,914.50	0.00	20,807,500.00	0.00	20,807,500.00
22021001	REFRESHMENT & MEALS	0.00	4,000,000.00	1,246,128.42	0.00	4,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	630,689.63	232,500.00	130,556.21	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	437,472.58	300,000.00	168,459.63	0.00	300,000.00	0.00	300,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	561,532.10	0.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	168,459.63	0.00	300,000.00	0.00	300,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	100,000.00	56,153.21	0.00	500,000.00	0.00	500,000.00
22021055	COMPETITIONS-GENERAL	600,000.00	900,000.00	505,378.89	0.00	1,400,000.00	0.00	1,400,000.00
22021056	SCHOOLS EXAMINATION	3,799,996.00	6,700,000.00	2,373,045.52	0.00	7,307,500.00	0.00	7,307,500.00
22021060	MONITORING AND EVALUATION	2,200,000.00	2,400,000.00	1,347,677.05	0.00	4,000,000.00	0.00	4,000,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	0.00	300,000.00	168,459.63	0.00	500,000.00	0.00	500,000.00
22021065	QUALITY ASSURANCE SERVICES	2,293,570.32	1,000,000.00	561,532.10	0.00	0.00	0.00	0.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	1,400,000.00	1,000,000.00	561,532.10	0.00	1,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	4,000,000.00	2,253,750.00	0.00	4,000,000.00	0.00	4,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	4,000,000.00	2,253,750.00	0.00	4,000,000.00	0.00	4,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	4,000,000.00	2,253,750.00	0.00	4,000,000.00	0.00	4,000,000.00
3	ASSETS	13,779,374.26	1,105,000,000.00	6,248,155.41	0.00	811,000,000.00	400,000,000.00	1,211,000,000.00
32	NON-CURRENT (FIXED) ASSETS	13,779,374.26	1,105,000,000.00	6,248,155.41	0.00	811,000,000.00	400,000,000.00	1,211,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	13,779,374.26	1,087,000,000.00	6,248,155.41	0.00	805,000,000.00	400,000,000.00	1,205,000,000.00
320101	LAND & BUILDING - GENERAL	13,779,374.26	1,014,050,000.00	6,248,155.41	0.00	754,500,000.00	400,000,000.00	1,154,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
32010101	LAND & BUILDINGS - SCHOOLS	13,779,374.26	1,014,050,000.00	6,248,155.41	0.00	750,000,000.00	400,000,000.00	1,150,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
32010405	MOTOR VEHICLES	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	40,950,000.00	0.00	0.00	25,500,000.00	0.00	25,500,000.00
32010501	COMPUTERS	0.00	4,400,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010502	PRINTERS	0.00	2,450,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010555	OTHER EQUIPMENTS	0.00	29,100,000.00	0.00	0.00	14,100,000.00	0.00	14,100,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	18,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
320301	INTANGIBLE ASSETS	0.00	18,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	15,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32030151	SOFTWARE	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

051705600100 Ondo State Scholarship Board								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	44,471,588.90	238,496,973.46	220,760,280.68	0.00	397,346,670.81	6,923,498.19	404,270,169.00
21	PERSONNEL COST	32,371,588.90	22,496,973.46	14,125,280.68	0.00	24,746,670.81	6,923,498.19	31,670,169.00
2101	SALARY	32,371,588.90	22,496,973.46	14,125,280.68	0.00	24,746,670.81	6,923,498.19	31,670,169.00
210101	SALARIES AND WAGES	32,371,588.90	22,496,973.46	14,125,280.68	0.00	24,746,670.81	6,923,498.19	31,670,169.00
21010101	SALARY	32,371,588.90	22,496,973.46	14,125,280.68	0.00	24,746,670.81	6,923,498.19	31,670,169.00
22	OTHER RECURRENT COSTS	12,100,000.00	216,000,000.00	206,635,000.00	0.00	372,600,000.00	0.00	372,600,000.00
2202	OVERHEAD COST	12,100,000.00	216,000,000.00	206,635,000.00	0.00	372,600,000.00	0.00	372,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,562,996.07	10,000,000.00	9,733,611.11	0.00	17,000,000.00	0.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,562,996.07	10,000,000.00	9,733,611.11	0.00	17,000,000.00	0.00	17,000,000.00
220202	UTILITIES - GENERAL	356,299.61	250,000.00	238,715.28	0.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	356,299.61	250,000.00	238,715.28	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	156,299.61	400,000.00	381,944.44	0.00	3,600,000.00	0.00	3,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	78,149.80	200,000.00	190,972.22	0.00	2,100,000.00	0.00	2,100,000.00
22020303	NEWSPAPERS	39,074.90	100,000.00	95,486.11	0.00	500,000.00	0.00	500,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	39,074.90	100,000.00	95,486.11	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	886,123.53	1,400,000.00	1,336,805.56	0.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	690,749.02	900,000.00	859,375.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	195,374.51	500,000.00	477,430.56	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,672,247.05	3,000,000.00	2,864,583.33	0.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	2,672,247.05	3,000,000.00	2,864,583.33	0.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,466,034.14	200,950,000.00	192,079,340.28	0.00	336,000,000.00	0.00	336,000,000.00
22021001	REFRESHMENT & MEALS	366,034.14	950,000.00	907,118.06	0.00	1,000,000.00	0.00	1,000,000.00
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	5,100,000.00	200,000,000.00	191,172,222.22	0.00	335,000,000.00	0.00	335,000,000.00
3	ASSETS	820,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32	NON-CURRENT (FIXED) ASSETS	820,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	820,000.00	9,500,000.00	0.00	0.00	18,500,000.00	0.00	18,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	820,000.00	4,900,000.00	0.00	0.00	4,050,000.00	0.00	4,050,000.00
32010501	COMPUTERS	820,000.00	2,400,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010502	PRINTERS	0.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	260,000.00	0.00	260,000.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00
32010555	OTHER EQUIPMENTS	0.00	500,000.00	0.00	0.00	540,000.00	0.00	540,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,500,000.00	0.00	0.00	4,450,000.00	0.00	4,450,000.00
32010601	CHAIRS	0.00	400,000.00	0.00	0.00	1,685,000.00	0.00	1,685,000.00
32010602	TABLES	0.00	700,000.00	0.00	0.00	2,165,000.00	0.00	2,165,000.00
32010609	FANS	0.00	400,000.00	0.00	0.00	600,000.00	0.00	600,000.00
3203	INTANGIBLE ASSETS	0.00	10,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320301	INTANGIBLE ASSETS	0.00	10,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00

051706400100 Education Resource Centre		2022 Full Year Actuals	2023 Revised Budget	Since January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

052100100100 Ministry of Health		2022 Full Year Actuals	2023 Revised Budget	Since January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	788,434,748.56	1,068,339,095.44	639,587,317.67	0.00	1,233,923,004.98	-188,726,763.78	1,045,196,241.20
21	PERSONNEL COST	717,565,678.56	830,839,095.44	602,603,567.67	0.00	913,923,004.98	-188,726,763.78	725,196,241.20
2101	SALARY	717,565,678.56	830,839,095.44	602,603,567.67	0.00	913,923,004.98	-188,726,763.78	725,196,241.20
210101	SALARIES AND WAGES	717,565,678.56	830,839,095.44	602,603,567.67	0.00	913,923,004.98	-188,726,763.78	725,196,241.20
21010101	SALARY	717,565,678.56	830,839,095.44	602,603,567.67	0.00	913,923,004.98	-188,726,763.78	725,196,241.20
22	OTHER RECURRENT COSTS	70,869,070.00	237,500,000.00	36,983,750.00	0.00	320,000,000.00	0.00	320,000,000.00
2202	OVERHEAD COST	70,869,070.00	237,500,000.00	36,983,750.00	0.00	320,000,000.00	0.00	320,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,220,599.82	9,635,599.82	762,080.65	0.00	19,271,199.64	0.00	19,271,199.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,220,599.82	9,635,599.82	762,080.65	0.00	19,271,199.64	0.00	19,271,199.64
220202	UTILITIES - GENERAL	2,856,199.64	3,136,199.74	248,042.38	0.00	6,162,399.68	0.00	6,162,399.68
22020201	ELECTRICITY CHARGES	310,599.82	610,599.92	48,292.41	0.00	1,221,199.84	0.00	1,221,199.84
22020202	TELEPHONE CHARGES	220,599.82	220,599.82	17,447.26	0.00	441,199.84	0.00	441,199.84
22020203	INTERNET ACCESS CHARGES	1,920,000.00	1,500,000.00	118,635.16	0.00	3,000,000.00	0.00	3,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	405,000.00	805,000.00	63,667.54	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,841,199.64	6,541,199.64	517,344.20	0.00	13,082,399.28	0.00	13,082,399.28
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,920,599.82	4,920,599.82	389,170.78	0.00	9,841,199.64	0.00	9,841,199.64
22020305	PRINTING OF NON SECURITY DOCUMENTS	920,599.82	1,620,599.82	128,173.42	0.00	3,241,199.64	0.00	3,241,199.64
220204	MAINTENANCE SERVICES - GENERAL	5,151,801.28	11,651,801.28	921,542.24	0.00	18,403,602.56	0.00	18,403,602.56

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,420,599.82	5,420,599.82	428,715.84	0.00	10,841,199.64	0.00	10,841,199.64
22020402	MAINTENANCE OF OFFICE FURNITURE	1,231,201.46	2,231,201.46	176,465.97	0.00	4,462,402.92	0.00	4,462,402.92
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	4,000,000.00	316,360.44	0.00	3,100,000.00	0.00	3,100,000.00
220205	TRAINING - GENERAL	2,909,999.82	11,170,599.82	883,483.97	0.00	16,841,199.64	0.00	16,841,199.64
22020501	LOCAL TRAINING	1,920,599.82	4,920,599.82	389,170.78	0.00	9,841,199.64	0.00	9,841,199.64
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	989,400.00	6,250,000.00	494,313.19	0.00	7,000,000.00	0.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	2,500,000.00	197,725.27	0.00	3,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	2,500,000.00	197,725.27	0.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,889,269.80	192,864,599.70	33,453,531.29	0.00	243,239,199.20	0.00	243,239,199.20
22021001	REFRESHMENT & MEALS	419,599.80	419,599.70	33,186.19	0.00	839,199.20	0.00	839,199.20
22021002	HONORARIUM & SITTING ALLOWANCE	18,278,370.00	34,695,000.00	2,744,031.36	0.00	52,000,000.00	0.00	52,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,075,300.00	8,000,000.00	632,720.88	0.00	10,000,000.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,092,000.00	40,000,000.00	21,363,453.30	0.00	40,000,000.00	0.00	40,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	12,000,000.00	949,081.32	0.00	12,000,000.00	0.00	12,000,000.00
22021060	MONITORING AND EVALUATION	6,524,000.00	77,750,000.00	6,149,256.04	0.00	108,400,000.00	0.00	108,400,000.00
22021062	SUMMITS	1,500,000.00	20,000,000.00	1,581,802.20	0.00	20,000,000.00	0.00	20,000,000.00
3	ASSETS	33,188,000.00	3,161,200,000.00	437,150,878.03	0.00	9,755,000,000.00	0.00	9,755,000,000.00
32	NON-CURRENT (FIXED) ASSETS	33,188,000.00	3,161,200,000.00	437,150,878.03	0.00	9,755,000,000.00	0.00	9,755,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,188,000.00	3,031,700,000.00	437,150,878.03	0.00	9,657,500,000.00	0.00	9,657,500,000.00
320101	LAND & BUILDING - GENERAL	14,188,000.00	2,769,500,000.00	429,143,166.00	0.00	5,397,500,000.00	0.00	5,397,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	19,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	14,188,000.00	2,750,500,000.00	429,143,166.00	0.00	5,376,500,000.00	0.00	5,376,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010405	MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	246,200,000.00	8,007,712.03	0.00	4,245,000,000.00	0.00	4,245,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	246,200,000.00	8,007,712.03	0.00	4,245,000,000.00	0.00	4,245,000,000.00
3203	INTANGIBLE ASSETS	19,000,000.00	129,500,000.00	0.00	0.00	97,500,000.00	0.00	97,500,000.00
320301	INTANGIBLE ASSETS	19,000,000.00	129,500,000.00	0.00	0.00	97,500,000.00	0.00	97,500,000.00
32030109	RESEARCH & DEVELOPMENT	19,000,000.00	121,000,000.00	0.00	0.00	92,000,000.00	0.00	92,000,000.00
32030151	SOFTWARE	0.00	8,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Once January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
052100100200	Malaria Elimination and Nutrition Improvement Project Office							
2	EXPENDITURES	4,400,000.00	86,000,000.00	3,100,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	4,400,000.00	86,000,000.00	3,100,000.00	0.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	4,400,000.00	86,000,000.00	3,100,000.00	0.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,106,666.67	3,000,000.00	1,500,000.00	0.00	5,200,000.00	0.00	5,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,106,666.67	3,000,000.00	1,500,000.00	0.00	5,200,000.00	0.00	5,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	713,333.33	835,000.00	474,336.13	0.00	900,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	713,333.33	835,000.00	474,336.13	0.00	900,000.00	0.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	342,666.67	480,000.00	272,672.27	0.00	945,000.00	0.00	945,000.00
22020406	OTHER MAINTENANCE SERVICES	342,666.67	480,000.00	272,672.27	0.00	945,000.00	0.00	945,000.00
220205	TRAINING - GENERAL	224,000.00	620,000.00	248,000.00	0.00	630,000.00	0.00	630,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	224,000.00	620,000.00	248,000.00	0.00	630,000.00	0.00	630,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,006,333.33	1,050,000.00	596,470.59	0.00	1,310,000.00	0.00	1,310,000.00
22020803	PLANT / GENERATOR FUEL COST	1,006,333.33	1,050,000.00	596,470.59	0.00	1,310,000.00	0.00	1,310,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000.00	15,000.00	8,521.01	0.00	15,000.00	0.00	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	15,000.00	8,521.01	0.00	15,000.00	0.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Once January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
052100100300	Drugs and Health Commodity Management Project							
2	EXPENDITURES	8,000,000.00	39,500,000.00	7,916,000.00	0.00	51,000,000.00	0.00	51,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	57,232,081.24	57,232,081.24
2101	SALARY	0.00	0.00	0.00	0.00	0.00	57,232,081.24	57,232,081.24
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	57,232,081.24	57,232,081.24
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	57,232,081.24	57,232,081.24
22	OTHER RECURRENT COSTS	8,000,000.00	39,500,000.00	7,916,000.00	0.00	51,000,000.00	0.00	51,000,000.00
2202	OVERHEAD COST	8,000,000.00	39,500,000.00	7,916,000.00	0.00	51,000,000.00	0.00	51,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,133,333.33	3,200,000.00	0.00	0.00	12,200,000.00	0.00	12,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,133,333.33	3,200,000.00	0.00	0.00	12,200,000.00	0.00	12,200,000.00
220202	UTILITIES - GENERAL	333,333.33	2,000,000.00	832,369.94	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	333,333.33	500,000.00	208,092.49	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	624,277.46	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	333,333.33	3,500,000.00	624,277.46	0.00	3,500,000.00	0.00	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	333,333.33	500,000.00	208,092.49	0.00	500,000.00	0.00	500,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	416,184.97	0.00	1,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	4,000,000.00	1,664,739.88	0.00	4,000,000.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,500,000.00	624,277.46	0.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	533,333.33	800,000.00	332,947.98	0.00	800,000.00	0.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	416,184.97	0.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	466,666.67	700,000.00	291,329.48	0.00	700,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	2,000,000.00	5,000,000.00	1,248,554.91	0.00	6,500,000.00	0.00	6,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	3,000,000.00	1,248,554.91	0.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	2,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	624,277.46	0.00	2,500,000.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	0.00	1,500,000.00	624,277.46	0.00	2,500,000.00	0.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020712	OTHER CONSULTING SERVICES	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	11,300,000.00	2,921,780.35	0.00	20,300,000.00	0.00	20,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	333,333.33	500,000.00	208,092.49	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	866,666.67	1,300,000.00	541,040.46	0.00	1,300,000.00	0.00	1,300,000.00
22021060	MONITORING AND EVALUATION	0.00	6,000,000.00	716,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22021065	QUALITY ASSURANCE SERVICES	0.00	3,500,000.00	1,456,647.40	0.00	3,500,000.00	0.00	3,500,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
3	ASSETS	0.00	286,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	286,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	100,560,000.00	0.00	0.00	127,000,000.00	0.00	127,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	47,000,000.00	0.00	0.00	33,600,000.00	0.00	33,600,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00
32010104	OTHER STORAGE FACILITIES	0.00	45,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	10,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
32010305	POWER GENERATING SETS	0.00	10,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	35,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010405	MOTOR VEHICLES	0.00	35,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	7,560,000.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00
32010501	COMPUTERS	0.00	3,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010502	PRINTERS	0.00	360,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010505	PHOTOCOPIERS	0.00	600,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	0.00	2,500,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
32010609	FANS	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00
3203	INTANGIBLE ASSETS	0.00	185,440,000.00	0.00	0.00	273,000,000.00	0.00	273,000,000.00
320301	INTANGIBLE ASSETS	0.00	185,440,000.00	0.00	0.00	273,000,000.00	0.00	273,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	180,440,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
32030151	SOFTWARE	0.00	5,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00

052100200100 Contributory Health Commission								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	104,569,346.06	553,906,785.80	119,866,538.64	0.00	599,847,464.38	20,267,216.82	620,114,681.20
21	PERSONNEL COST	63,796,846.06	64,406,785.80	43,366,538.64	0.00	70,847,464.38	20,267,216.82	91,114,681.20
2101	SALARY	63,796,846.06	64,406,785.80	43,366,538.64	0.00	70,847,464.38	20,267,216.82	91,114,681.20
210101	SALARIES AND WAGES	63,796,846.06	64,406,785.80	43,366,538.64	0.00	70,847,464.38	20,267,216.82	91,114,681.20
21010101	SALARY	63,796,846.06	64,406,785.80	43,366,538.64	0.00	70,847,464.38	20,267,216.82	91,114,681.20
22	OTHER RECURRENT COSTS	40,772,500.00	489,500,000.00	76,500,000.00	0.00	529,000,000.00	0.00	529,000,000.00
2202	OVERHEAD COST	40,772,500.00	129,500,000.00	6,500,000.00	0.00	169,000,000.00	0.00	169,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	11,590,000.00	559,362.93	0.00	18,590,000.00	0.00	18,590,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	11,590,000.00	559,362.93	0.00	18,590,000.00	0.00	18,590,000.00
220202	UTILITIES - GENERAL	368,488.06	4,600,000.00	222,007.72	0.00	6,300,000.00	0.00	6,300,000.00
22020201	ELECTRICITY CHARGES	91,830.24	1,600,000.00	77,220.08	0.00	1,800,000.00	0.00	1,800,000.00
22020202	TELEPHONE CHARGES	276,657.82	3,000,000.00	144,787.64	0.00	4,500,000.00	0.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	587,320.95	15,870,000.00	765,926.64	0.00	22,780,000.00	0.00	22,780,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	165,994.69	5,400,000.00	260,617.76	0.00	8,300,000.00	0.00	8,300,000.00
22020303	NEWSPAPERS	72,997.35	720,000.00	34,749.03	0.00	1,520,000.00	0.00	1,520,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	6,450,000.00	311,293.44	0.00	8,210,000.00	0.00	8,210,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	148,328.91	3,300,000.00	159,266.41	0.00	4,750,000.00	0.00	4,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	970,657.82	10,500,000.00	506,756.76	0.00	20,400,000.00	0.00	20,400,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	4,600,000.00	222,007.72	0.00	9,400,000.00	0.00	9,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	270,657.82	2,200,000.00	106,177.61	0.00	5,600,000.00	0.00	5,600,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	3,700,000.00	178,571.43	0.00	5,400,000.00	0.00	5,400,000.00
220205	TRAINING - GENERAL	7,300,000.00	15,800,000.00	762,548.26	0.00	24,300,000.00	0.00	24,300,000.00
22020501	LOCAL TRAINING	7,300,000.00	15,800,000.00	762,548.26	0.00	24,300,000.00	0.00	24,300,000.00
220206	OTHER SERVICES - GENERAL	148,328.91	2,560,000.00	123,552.12	0.00	4,960,000.00	0.00	4,960,000.00
22020601	SECURITY SERVICES	148,328.91	2,560,000.00	123,552.12	0.00	4,960,000.00	0.00	4,960,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,817,730.77	25,000,000.00	1,206,563.71	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	15,817,730.77	25,000,000.00	1,206,563.71	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,579,973.47	43,580,000.00	2,353,281.85	0.00	71,670,000.00	0.00	71,670,000.00
22021001	REFRESHMENT & MEALS	364,986.74	5,600,000.00	270,270.27	0.00	9,300,000.00	0.00	9,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,200,000.00	12,300,000.00	843,629.34	0.00	19,700,000.00	0.00	19,700,000.00
22021007	WELFARE PACKAGES	364,986.74	9,650,000.00	465,733.59	0.00	21,150,000.00	0.00	21,150,000.00
22021060	MONITORING AND EVALUATION	6,650,000.00	16,030,000.00	773,648.65	0.00	21,520,000.00	0.00	21,520,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	360,000,000.00	70,000,000.00	0.00	360,000,000.00	0.00	360,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	360,000,000.00	70,000,000.00	0.00	360,000,000.00	0.00	360,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	360,000,000.00	70,000,000.00	0.00	360,000,000.00	0.00	360,000,000.00
3	ASSETS	174,043,952.95	1,840,000,000.00	253,273,172.71	0.00	2,633,000,000.00	0.00	2,633,000,000.00
32	NON-CURRENT (FIXED) ASSETS	174,043,952.95	1,840,000,000.00	253,273,172.71	0.00	2,633,000,000.00	0.00	2,633,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	94,043,952.95	1,805,000,000.00	253,273,172.71	0.00	2,602,750,000.00	0.00	2,602,750,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,580,000,000.00	214,639,413.14	0.00	2,319,000,000.00	0.00	2,319,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	1,080,000,000.00	214,639,413.14	0.00	1,819,000,000.00	0.00	1,819,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	130,550,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00
32010405	MOTOR VEHICLES	0.00	130,550,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	94,043,952.95	12,450,000.00	0.00	0.00	35,750,000.00	0.00	35,750,000.00
32010503	SCANNERS	50,658,295.45	872,000.00	0.00	0.00	1,372,000.00	0.00	1,372,000.00
32010505	PHOTOCOPIERS	0.00	1,500,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00
32010508	PROJECTORS	43,385,657.50	600,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010554	CAMERAS	0.00	1,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
32010555	OTHER EQUIPMENTS	0.00	7,978,000.00	0.00	0.00	25,578,000.00	0.00	25,578,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	80,000,000.00	38,633,759.57	0.00	90,000,000.00	0.00	90,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	80,000,000.00	38,633,759.57	0.00	90,000,000.00	0.00	90,000,000.00
3203	INTANGIBLE ASSETS	80,000,000.00	35,000,000.00	0.00	0.00	30,250,000.00	0.00	30,250,000.00
320301	INTANGIBLE ASSETS	80,000,000.00	35,000,000.00	0.00	0.00	30,250,000.00	0.00	30,250,000.00
32030109	RESEARCH & DEVELOPMENT	80,000,000.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
32030151	SOFTWARE	0.00	30,500,000.00	0.00	0.00	25,750,000.00	0.00	25,750,000.00

052100300100 Primary Health Care Management Board								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,438,626,883.28	1,814,947,172.44	1,304,215,321.14	0.00	1,999,103,889.68	214,851,975.78	2,213,955,865.46
21	PERSONNEL COST	1,381,627,883.28	1,687,367,172.44	1,232,592,337.71	0.00	1,856,103,889.68	214,851,975.78	2,070,955,865.46
2101	SALARY	1,381,627,883.28	1,687,367,172.44	1,232,592,337.71	0.00	1,856,103,889.68	214,851,975.78	2,070,955,865.46
210101	SALARIES AND WAGES	1,381,627,883.28	1,687,367,172.44	1,232,592,337.71	0.00	1,856,103,889.68	214,851,975.78	2,070,955,865.46
21010101	SALARY	1,381,627,883.28	1,687,367,172.44	1,232,592,337.71	0.00	1,856,103,889.68	214,851,975.78	2,070,955,865.46
22	OTHER RECURRENT COSTS	56,999,000.00	127,580,000.00	71,622,983.43	0.00	143,000,000.00	0.00	143,000,000.00
2202	OVERHEAD COST	56,999,000.00	127,580,000.00	71,622,983.43	0.00	143,000,000.00	0.00	143,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,275,000.00	3,275,000.00	2,514,161.90	0.00	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,275,000.00	3,275,000.00	2,514,161.90	0.00	13,000,000.00	0.00	13,000,000.00
220202	UTILITIES - GENERAL	860,000.00	860,000.00	660,207.40	0.00	1,020,000.00	0.00	1,020,000.00
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	307,073.21	0.00	550,000.00	0.00	550,000.00
22020202	TELEPHONE CHARGES	460,000.00	460,000.00	353,134.19	0.00	470,000.00	0.00	470,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	10,300,000.00	7,907,135.13	0.00	2,970,000.00	0.00	2,970,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	300,000.00	230,304.91	0.00	1,970,000.00	0.00	1,970,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	10,000,000.00	7,676,830.22	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,459,000.00	21,440,000.00	11,459,124.00	0.00	13,000,000.00	0.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00	2,000,000.00	1,535,366.04	0.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	240,000.00	184,243.93	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	33,919,000.00	19,200,000.00	9,739,514.03	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	10,800,000.00	18,900,000.00	11,509,209.12	0.00	11,000,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	10,800,000.00	18,900,000.00	11,509,209.12	0.00	11,000,000.00	0.00	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	60,000,000.00	28,060,981.35	0.00	90,000,000.00	0.00	90,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	60,000,000.00	28,060,981.35	0.00	90,000,000.00	0.00	90,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	5,000.00	3,838.42	0.00	10,000.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	5,000.00	3,838.42	0.00	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,800,000.00	12,800,000.00	9,508,326.12	0.00	12,000,000.00	0.00	12,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	153,536.60	0.00	1,000,000.00	0.00	1,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	767,683.02	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	460,609.81	0.00	3,000,000.00	0.00	3,000,000.00
22021060	MONITORING AND EVALUATION	5,000,000.00	11,000,000.00	8,126,496.68	0.00	7,000,000.00	0.00	7,000,000.00
3	ASSETS	35,182,680.00	87,000,000.00	38,633,759.57	0.00	87,000,000.00	20,000,000.00	107,000,000.00
32	NON-CURRENT (FIXED) ASSETS	35,182,680.00	87,000,000.00	38,633,759.57	0.00	87,000,000.00	20,000,000.00	107,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	35,182,680.00	82,000,000.00	38,633,759.57	0.00	87,000,000.00	0.00	87,000,000.00
320101	LAND & BUILDING - GENERAL	25,000,680.00	50,000,000.00	38,633,759.57	0.00	60,750,000.00	0.00	60,750,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,000,680.00	45,000,000.00	38,633,759.57	0.00	30,000,000.00	0.00	30,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	5,000,000.00	0.00	0.00	30,750,000.00	0.00	30,750,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	4,500,000.00	0.00	0.00	16,250,000.00	0.00	16,250,000.00
32010501	COMPUTERS	0.00	2,000,000.00	0.00	0.00	5,900,000.00	0.00	5,900,000.00
32010505	PHOTOCOPIERS	0.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00
32010555	OTHER EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	10,182,000.00	26,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	10,182,000.00	26,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
320301	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

052102600100	Ondo State University of Medical Sciences Teaching Hospital							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,234,170,347.08	350,000,000.00	0.00	0.00	350,000,000.00	5,080,000,000.00	5,430,000,000.00
22	OTHER RECURRENT COSTS	1,234,170,347.08	350,000,000.00	0.00	0.00	350,000,000.00	5,080,000,000.00	5,430,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,234,170,347.08	350,000,000.00	0.00	0.00	350,000,000.00	5,080,000,000.00	5,430,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,234,170,347.08	350,000,000.00	0.00	0.00	350,000,000.00	5,080,000,000.00	5,430,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,234,170,347.08	350,000,000.00	0.00	0.00	350,000,000.00	5,080,000,000.00	5,430,000,000.00
3	ASSETS	9,658,256.88	7,390,000,000.00	253,622,231.54	0.00	340,000,000.00	4,100,000,000.00	4,440,000,000.00
32	NON-CURRENT (FIXED) ASSETS	9,658,256.88	7,390,000,000.00	253,622,231.54	0.00	340,000,000.00	4,100,000,000.00	4,440,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	9,658,256.88	7,390,000,000.00	253,622,231.54	0.00	290,000,000.00	4,100,000,000.00	4,390,000,000.00
320101	LAND & BUILDING - GENERAL	9,658,256.88	3,510,000,000.00	33,622,231.54	0.00	210,000,000.00	2,600,000,000.00	2,810,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	9,658,256.88	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	3,400,000,000.00	33,622,231.54	0.00	0.00	2,600,000,000.00	2,600,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	3,645,000,000.00	220,000,000.00	0.00	80,000,000.00	1,500,000,000.00	1,580,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	3,645,000,000.00	220,000,000.00	0.00	80,000,000.00	1,500,000,000.00	1,580,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

052110200100	Hospitals Management Board							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	9,086,845,946.14	10,262,130,912.98	6,997,428,094.50	0.00	11,288,444,004.28	-3,000,000,000.00	8,288,444,004.28
21	PERSONNEL COST	9,059,807,171.14	10,183,130,912.98	6,975,977,367.00	0.00	11,201,444,004.28	-3,000,000,000.00	8,201,444,004.28
2101	SALARY	9,059,807,171.14	10,183,130,912.98	6,975,977,367.00	0.00	11,201,444,004.28	-3,000,000,000.00	8,201,444,004.28
210101	SALARIES AND WAGES	9,059,807,171.14	10,183,130,912.98	6,975,977,367.00	0.00	11,201,444,004.28	-3,000,000,000.00	8,201,444,004.28
21010101	SALARY	9,059,807,171.14	10,183,130,912.98	6,975,977,367.00	0.00	11,201,444,004.28	-3,000,000,000.00	8,201,444,004.28
22	OTHER RECURRENT COSTS	27,038,775.00	79,000,000.00	21,450,727.50	0.00	87,000,000.00	0.00	87,000,000.00
2202	OVERHEAD COST	27,038,775.00	79,000,000.00	21,450,727.50	0.00	87,000,000.00	0.00	87,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,296,066.00	3,296,066.00	810,581.90	0.00	3,296,066.00	0.00	3,296,066.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,296,066.00	3,296,066.00	810,581.90	0.00	3,296,066.00	0.00	3,296,066.00
220202	UTILITIES - GENERAL	1,521,107.00	4,521,107.00	1,111,848.95	0.00	3,521,107.00	0.00	3,521,107.00
22020201	ELECTRICITY CHARGES	1,192,785.00	3,192,785.00	785,182.62	0.00	2,192,785.00	0.00	2,192,785.00
22020202	TELEPHONE CHARGES	328,322.00	1,328,322.00	326,666.33	0.00	1,328,322.00	0.00	1,328,322.00
220203	MATERIALS & SUPPLIES - GENERAL	5,230,512.68	5,591,228.00	1,375,017.44	0.00	5,091,228.00	0.00	5,091,228.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,483,734.68	1,844,450.00	453,594.62	0.00	2,344,450.00	0.00	2,344,450.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,746,778.00	3,746,778.00	921,422.82	0.00	2,746,778.00	0.00	2,746,778.00
220204	MAINTENANCE SERVICES - GENERAL	2,237,202.00	5,237,202.00	1,287,953.93	0.00	4,737,202.00	0.00	4,737,202.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,361,677.00	3,361,677.00	826,717.22	0.00	3,361,677.00	0.00	3,361,677.00
22020402	MAINTENANCE OF OFFICE FURNITURE	875,525.00	1,875,525.00	461,236.71	0.00	1,375,525.00	0.00	1,375,525.00
220205	TRAINING - GENERAL	939,452.00	3,439,452.00	845,843.97	0.00	4,439,452.00	0.00	4,439,452.00
22020501	LOCAL TRAINING	939,452.00	3,439,452.00	845,843.97	0.00	4,439,452.00	0.00	4,439,452.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,814,435.32	56,914,945.00	16,019,481.32	0.00	65,914,945.00	0.00	65,914,945.00
22021001	REFRESHMENT & MEALS	830,769.00	1,330,769.00	327,268.10	0.00	1,830,769.00	0.00	1,830,769.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,032,500.00	1,237,612.78	0.00	4,032,500.00	0.00	4,032,500.00

22021007	WELFARE PACKAGES	5,551,676.00	6,551,676.00	1,611,214.70	0.00	3,051,676.00	0.00	3,051,676.00
22021060	MONITORING AND EVALUATION	5,422,190.32	34,000,000.00	8,361,417.72	0.00	37,000,000.00	0.00	37,000,000.00
22021065	QUALITY ASSURANCE SERVICES	2,009,800.00	10,000,000.00	4,481,968.01	0.00	20,000,000.00	0.00	20,000,000.00
3	ASSETS	28,923,927.95	795,000,000.00	5,333,613.82	0.00	455,000,000.00	60,000,000.00	515,000,000.00
32	NON-CURRENT (FIXED) ASSETS	28,923,927.95	795,000,000.00	5,333,613.82	0.00	455,000,000.00	60,000,000.00	515,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	28,923,927.95	780,000,000.00	5,333,613.82	0.00	411,200,000.00	60,000,000.00	471,200,000.00
320101	LAND & BUILDING - GENERAL	4,015,000.00	280,000,000.00	5,333,613.82	0.00	152,000,000.00	0.00	152,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,015,000.00	30,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	250,000,000.00	5,333,613.82	0.00	120,000,000.00	0.00	120,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	95,000,000.00	0.00	0.00	165,000,000.00	60,000,000.00	225,000,000.00
32010405	MOTOR VEHICLES	0.00	95,000,000.00	0.00	0.00	165,000,000.00	60,000,000.00	225,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	12,828,190.76	320,000,000.00	0.00	16.00	16,000,000.00	0.00	16,000,000.00
32010501	COMPUTERS	12,828,190.76	20,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	300,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320109	SPECIALISED ASSETS-GENERAL	12,080,737.19	85,000,000.00	0.00	0.00	48,200,000.00	0.00	48,200,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	12,080,737.19	85,000,000.00	0.00	0.00	48,200,000.00	0.00	48,200,000.00
3203	INTANGIBLE ASSETS	0.00	15,000,000.00	0.00	0.00	43,800,000.00	0.00	43,800,000.00
320301	INTANGIBLE ASSETS	0.00	15,000,000.00	0.00	0.00	43,800,000.00	0.00	43,800,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	15,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
052110200900	Ondo State Mother and Child Hospital							
2	EXPENDITURES	0.00	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00
22	OTHER RECURRENT COSTS	0.00	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
052110300100	Board of Alternative Medicine							
2	EXPENDITURES	2,400,000.00	9,000,000.00	2,440,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	9,000,000.00	2,440,000.00	0.00	18,000,000.00	0.00	18,000,000.00
2202	OVERHEAD COST	2,400,000.00	9,000,000.00	2,440,000.00	0.00	18,000,000.00	0.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	604,654.44	3,400,000.00	358,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	604,654.44	3,400,000.00	358,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	143,354.84	0.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	143,354.84	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,677.01	1,700,000.00	461,741.94	0.00	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	332,976.02	500,000.00	318,387.10	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	67,700.99	1,200,000.00	143,354.84	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	400,000.00	286,709.68	0.00	1,300,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	286,709.68	0.00	1,200,000.00	0.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	270,803.95	900,000.00	545,096.77	0.00	9,500,000.00	-6,000,000.00	3,500,000.00
22020501	LOCAL TRAINING	270,803.95	900,000.00	545,096.77	0.00	1,500,000.00	0.00	1,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	0.00	8,000,000.00	-6,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	100,000.00	71,677.42	0.00	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	100,000.00	71,677.42	0.00	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	110,000.00	150,000.00	107,516.13	0.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	110,000.00	150,000.00	107,516.13	0.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	363,864.60	2,150,000.00	465,903.23	0.00	3,000,000.00	6,000,000.00	9,000,000.00
22021001	REFRESHMENT & MEALS	220,000.00	220,000.00	157,690.32	0.00	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	143,864.60	1,930,000.00	308,212.90	0.00	600,000.00	0.00	600,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,000,000.00	6,000,000.00	8,000,000.00
3	ASSETS	1,487,297.30	2,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,487,297.30	2,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	670,000.00	2,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
320101	LAND & BUILDING - GENERAL	470,000.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	470,000.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	700,000.00	0.00	0.00	750,000.00	0.00	750,000.00
32010501	COMPUTERS	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00
320106	FURNITURE & FITTINGS - GENERAL	200,000.00	300,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00
32010601	CHAIRS	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00

32010602	TABLES	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00
32010604	TELEVISION SETS	200,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	817,297.30	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	817,297.30	0.00	0.00	0.00	0.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	817,297.30	0.00	0.00	0.00	0.00	0.00	0.00

052110600100	College of Health Technology							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Income January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,250,000.00	10,000,000.00	3,399,000.00	0.00	24,000,000.00	232,024,330.86	256,024,330.86
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	232,024,330.86	232,024,330.86
2101	SALARY	0.00	0.00	0.00	0.00	0.00	232,024,330.86	232,024,330.86
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	232,024,330.86	232,024,330.86
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	232,024,330.86	232,024,330.86
22	OTHER RECURRENT COSTS	2,250,000.00	10,000,000.00	3,399,000.00	0.00	24,000,000.00	0.00	24,000,000.00
2202	OVERHEAD COST	2,250,000.00	10,000,000.00	3,399,000.00	0.00	24,000,000.00	0.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	789,473.68	3,600,000.00	2,405,000.00	0.00	9,750,000.00	0.00	9,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	789,473.68	3,600,000.00	2,405,000.00	0.00	9,750,000.00	0.00	9,750,000.00
220202	UTILITIES - GENERAL	473,684.21	1,600,000.00	180,000.00	0.00	3,100,000.00	0.00	3,100,000.00
22020201	ELECTRICITY CHARGES	315,789.47	1,000,000.00	112,500.00	0.00	2,100,000.00	0.00	2,100,000.00
22020202	TELEPHONE CHARGES	157,894.74	600,000.00	67,500.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	197,368.42	1,000,000.00	112,500.00	0.00	2,150,000.00	0.00	2,150,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	197,368.42	1,000,000.00	112,500.00	0.00	2,150,000.00	0.00	2,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	276,315.79	1,400,000.00	157,500.00	0.00	3,500,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	276,315.79	1,400,000.00	157,500.00	0.00	3,500,000.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	394,736.84	1,700,000.00	465,250.00	0.00	3,800,000.00	0.00	3,800,000.00
22020501	LOCAL TRAINING	394,736.84	1,700,000.00	465,250.00	0.00	3,800,000.00	0.00	3,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	118,421.05	700,000.00	78,750.00	0.00	1,700,000.00	0.00	1,700,000.00
22021001	REFRESHMENT & MEALS	118,421.05	700,000.00	78,750.00	0.00	1,700,000.00	0.00	1,700,000.00
3	ASSETS	0.00	26,000,000.00	0.00	0.00	26,000,000.00	63,000,000.00	89,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	26,000,000.00	0.00	0.00	26,000,000.00	63,000,000.00	89,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	26,000,000.00	0.00	0.00	26,000,000.00	63,000,000.00	89,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	26,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	63,000,000.00	73,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	10,000,000.00	63,000,000.00	73,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00

052111500100	Emergency Response Service							
Code	Description	2022 Full Year Actuals	2023 Revised Budget	Income January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	14,638,450.00	33,000,000.00	11,420,000.00	0.00	50,000,000.00	61,567,979.28	111,567,979.28
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	61,567,979.28	61,567,979.28
2101	SALARY	0.00	0.00	0.00	0.00	0.00	61,567,979.28	61,567,979.28
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	61,567,979.28	61,567,979.28
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	61,567,979.28	61,567,979.28
22	OTHER RECURRENT COSTS	14,638,450.00	33,000,000.00	11,420,000.00	0.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	14,638,450.00	33,000,000.00	11,420,000.00	0.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	526,787.88	0.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	526,787.88	0.00	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	131,696.97	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	131,696.97	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	718,750.00	800,000.00	210,715.15	0.00	2,550,000.00	0.00	2,550,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	131,696.97	0.00	1,150,000.00	0.00	1,150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	218,750.00	300,000.00	79,018.18	0.00	1,400,000.00	0.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,852,597.95	27,700,000.00	10,024,012.12	0.00	28,925,000.00	0.00	28,925,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,254,787.88	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00	263,393.94	0.00	1,850,000.00	0.00	1,850,000.00
22020406	OTHER MAINTENANCE SERVICES	6,352,597.95	24,700,000.00	8,505,830.30	0.00	22,075,000.00	0.00	22,075,000.00
220205	TRAINING - GENERAL	1,567,102.05	1,000,000.00	263,393.94	0.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	1,567,102.05	1,000,000.00	263,393.94	0.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	263,393.94	0.00	6,525,000.00	0.00	6,525,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	131,696.97	0.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	131,696.97	0.00	2,525,000.00	0.00	2,525,000.00
3	ASSETS	1,616,700.00	162,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,616,700.00	162,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	946,700.00	158,500,000.00	0.00	0.00	198,000,000.00	0.00	198,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
320104	FIXED ASSETS - GENERAL	946,700.00	157,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00
32010405	MOTOR VEHICLES	946,700.00	157,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	670,000.00	3,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320301	INTANGIBLE ASSETS	670,000.00	3,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32030109	RESEARCH & DEVELOPMENT	670,000.00	3,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

052111600100 Neuro-Psychiatric Specialist Hospital		2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	6,413,000.00	12,000,000.00	5,166,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	6,413,000.00	12,000,000.00	5,166,000.00	0.00	15,000,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	6,413,000.00	12,000,000.00	5,166,000.00	0.00	15,000,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,363,000.00	5,350,000.00	2,206,429.17	0.00	6,500,000.00	0.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,363,000.00	5,350,000.00	2,206,429.17	0.00	6,500,000.00	0.00	6,500,000.00
220202	UTILITIES - GENERAL	450,000.00	600,000.00	247,450.00	0.00	600,000.00	0.00	600,000.00
22020201	ELECTRICITY CHARGES	250,000.00	360,000.00	148,470.00	0.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	200,000.00	240,000.00	98,980.00	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	800,000.00	329,933.33	0.00	1,200,000.00	0.00	1,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	206,208.33	0.00	700,000.00	0.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	123,725.00	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	2,700,000.00	1,330,525.00	0.00	3,000,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	1,400,000.00	794,383.33	0.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	1,300,000.00	536,141.67	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	900,000.00	1,800,000.00	742,350.00	0.00	2,800,000.00	0.00	2,800,000.00
22020501	LOCAL TRAINING	900,000.00	1,800,000.00	742,350.00	0.00	2,800,000.00	0.00	2,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	750,000.00	309,312.50	0.00	900,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	300,000.00	350,000.00	144,345.83	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	400,000.00	164,966.67	0.00	400,000.00	0.00	400,000.00
3	ASSETS	0.00	120,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	120,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	120,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	78,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	35,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	43,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	3,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010305	POWER GENERATING SETS	0.00	3,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	24,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010405	MOTOR VEHICLES	0.00	24,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	8,000,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00
32010601	CHAIRS	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010602	TABLES	0.00	1,400,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010603	SAFS/ FILE CABINETS/ CUPBOARDS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010606	AIR CONDITIONER	0.00	3,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010612	WINDOW BLINDS	0.00	600,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00

052111700100 Ondo State Agency for the Control of Aids (ODSACA)		2022 Full Year Actuals	2023 Revised Budget	ence January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	31,097,200.00	119,287,284.23	46,214,817.96	0.00	139,816,012.65	-1,555,542.97	138,260,469.68
21	PERSONNEL COST	0.00	45,287,284.23	31,020,365.46	0.00	49,816,012.65	-1,555,542.97	48,260,469.68
2101	SALARY	0.00	45,287,284.23	31,020,365.46	0.00	49,816,012.65	-1,555,542.97	48,260,469.68
210101	SALARIES AND WAGES	0.00	45,287,284.23	31,020,365.46	0.00	49,816,012.65	-1,555,542.97	48,260,469.68
21010101	SALARY	0.00	45,287,284.23	31,020,365.46	0.00	49,816,012.65	-1,555,542.97	48,260,469.68
22	OTHER RECURRENT COSTS	31,097,200.00	74,000,000.00	15,194,452.50	0.00	90,000,000.00	0.00	90,000,000.00
2202	OVERHEAD COST	31,097,200.00	74,000,000.00	15,194,452.50	0.00	90,000,000.00	0.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	750,000.00	750,000.00	150,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	750,000.00	150,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	60,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	60,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,045,700.60	21,200,000.00	4,634,452.50	0.00	24,000,000.00	0.00	24,000,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	2,200,000.00	440,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,845,700.60	19,000,000.00	4,194,452.50	0.00	20,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	7,500,000.00	1,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	4,500,000.00	900,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	3,000,000.00	600,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	5,007,529.39	8,900,000.00	1,780,000.00	0.00	11,700,000.00	0.00	11,700,000.00
22020501	LOCAL TRAINING	900,000.00	1,900,000.00	380,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	1,507,529.39	400,000.00	80,000.00	0.00	400,000.00	0.00	400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,300,000.00	6,300,000.00	1,260,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	300,000.00	300,000.00	60,000.00	0.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,493,970.01	35,350,000.00	7,070,000.00	0.00	40,300,000.00	0.00	40,300,000.00
22021001	REFRESHMENT & MEALS	350,000.00	350,000.00	70,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	7,000,000.00	1,400,000.00	0.00	7,300,000.00	0.00	7,300,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	5,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	500,000.00	9,000,000.00	1,800,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021060	MONITORING AND EVALUATION	6,000,000.00	10,000,000.00	2,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
22021062	SUMMITS	2,643,970.01	4,000,000.00	800,000.00	0.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	6,670,000.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
32	NON-CURRENT (FIXED) ASSETS	6,670,000.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,670,000.00	12,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	8,250,000.00	0.00	8,250,000.00
32010500	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010501	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	0.00	6,250,000.00	0.00	6,250,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00
320109	SPECIALISED ASSETS-GENERAL	6,670,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	6,670,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

053500100100 Ministry of Environment								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	169,006,400.90	352,697,189.69	153,025,679.39	0.00	384,466,908.66	-41,871,866.15	342,595,042.51
21	PERSONNEL COST	134,876,400.90	167,697,189.69	118,604,644.39	0.00	184,466,908.66	-41,871,866.15	142,595,042.51
2101	SALARY	134,876,400.90	167,697,189.69	118,604,644.39	0.00	184,466,908.66	-41,871,866.15	142,595,042.51
210101	SALARIES AND WAGES	134,876,400.90	167,697,189.69	118,604,644.39	0.00	184,466,908.66	-41,871,866.15	142,595,042.51
21010101	SALARY	134,876,400.90	167,697,189.69	118,604,644.39	0.00	184,466,908.66	-41,871,866.15	142,595,042.51
22	OTHER RECURRENT COSTS	34,130,000.00	185,000,000.00	34,421,035.00	0.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	34,130,000.00	185,000,000.00	34,421,035.00	0.00	200,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	15,000,000.00	2,553,005.68	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	15,000,000.00	2,553,005.68	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	700,000.00	5,000,000.00	851,001.89	0.00	5,000,000.00	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	2,000,000.00	340,400.76	0.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	3,000,000.00	510,601.14	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,368,533.32	22,800,000.00	3,880,568.63	0.00	27,000,000.00	0.00	27,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,368,533.32	8,800,000.00	1,497,763.33	0.00	10,000,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	14,000,000.00	2,382,805.30	0.00	17,000,000.00	0.00	17,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,685,000.00	42,700,000.00	7,267,556.16	0.00	45,500,000.00	0.00	45,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	85,000.00	5,200,000.00	885,041.97	0.00	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	2,500,000.00	425,500.95	0.00	2,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,100,000.00	35,000,000.00	5,957,013.24	0.00	35,000,000.00	0.00	35,000,000.00
220205	TRAINING - GENERAL	14,500,000.00	41,500,000.00	9,997,280.70	0.00	44,500,000.00	0.00	44,500,000.00
22020501	LOCAL TRAINING	6,500,000.00	10,000,000.00	1,702,003.78	0.00	13,000,000.00	0.00	13,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	8,000,000.00	31,500,000.00	8,295,276.92	0.00	31,500,000.00	0.00	31,500,000.00
220206	OTHER SERVICES - GENERAL	2,076,466.68	13,000,000.00	2,212,604.92	0.00	13,000,000.00	0.00	13,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,076,466.68	13,000,000.00	2,212,604.92	0.00	13,000,000.00	0.00	13,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,800,000.00	45,000,000.00	7,659,017.03	0.00	45,000,000.00	0.00	45,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	3,404,007.57	0.00	20,000,000.00	0.00	20,000,000.00
22021007	WELFARE PACKAGES	300,000.00	8,000,000.00	1,361,603.03	0.00	8,000,000.00	0.00	8,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	10,000,000.00	1,702,003.78	0.00	10,000,000.00	0.00	10,000,000.00
22021060	MONITORING AND EVALUATION	500,000.00	7,000,000.00	1,191,402.65	0.00	7,000,000.00	0.00	7,000,000.00
3	ASSETS	117,618,942.00	861,000,000.00	159,176,750.00	0.00	2,893,000,000.00	0.00	2,893,000,000.00
32	NON-CURRENT (FIXED) ASSETS	117,618,942.00	861,000,000.00	159,176,750.00	0.00	2,893,000,000.00	0.00	2,893,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	99,718,942.00	683,333,000.00	159,176,750.00	0.00	2,732,000,000.00	0.00	2,732,000,000.00

320101	LAND & BUILDING - GENERAL	0.00	50,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	15,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
320102	INFRASTRUCTURE - GENERAL	96,168,942.00	445,500,000.00	105,741,750.00	0.00	2,462,000,000.00	0.00	2,462,000,000.00
32010205	ZOOS, PARKS & RESERVES	0.00	20,000,000.00	0.00	0.00	870,000,000.00	0.00	870,000,000.00
32010208	WATER DISTRIBUTION NETWORK	96,168,942.00	411,000,000.00	105,741,750.00	0.00	712,000,000.00	0.00	712,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	10,500,000.00	0.00	0.00	876,000,000.00	0.00	876,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	110,000,000.00	53,435,000.00	0.00	134,500,000.00	0.00	134,500,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	100,000,000.00	53,435,000.00	0.00	124,500,000.00	0.00	124,500,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010405	MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	27,363,000.00	0.00	0.00	27,500,000.00	0.00	27,500,000.00
32010501	COMPUTERS	0.00	13,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
32010502	PRINTERS	0.00	4,563,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010505	PHOTOCOPIERS	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010508	PROJECTORS	0.00	800,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010554	CAMERAS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00
32010601	CHAIRS	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
32010602	TABLES	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
32010606	AIR CONDITIONER	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
320109	SPECIALISED ASSETS-GENERAL	3,550,000.00	23,470,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00
32010903	BIOLOGICAL ASSETS	3,550,000.00	17,470,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	17,900,000.00	177,667,000.00	0.00	0.00	161,000,000.00	0.00	161,000,000.00
320301	INTANGIBLE ASSETS	17,900,000.00	177,667,000.00	0.00	0.00	161,000,000.00	0.00	161,000,000.00
32030109	RESEARCH & DEVELOPMENT	17,900,000.00	177,667,000.00	0.00	0.00	161,000,000.00	0.00	161,000,000.00

053500100200 New Map Project Office									
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	37,786,015.30	48,339,624.91	32,485,210.89	0.00	55,603,587.40	-16,199,892.13	39,403,695.27	
21	PERSONNEL COST	31,486,015.30	39,639,624.91	27,585,210.89	0.00	43,603,587.40	-16,199,892.13	27,403,695.27	
2101	SALARY	31,486,015.30	39,639,624.91	27,585,210.89	0.00	43,603,587.40	-16,199,892.13	27,403,695.27	
210101	SALARIES AND WAGES	31,486,015.30	39,639,624.91	27,585,210.89	0.00	43,603,587.40	-16,199,892.13	27,403,695.27	
21010101	SALARY	31,486,015.30	39,639,624.91	27,585,210.89	0.00	43,603,587.40	-16,199,892.13	27,403,695.27	
22	OTHER RECURRENT COSTS	6,300,000.00	8,700,000.00	4,900,000.00	0.00	12,000,000.00	0.00	12,000,000.00	
2202	OVERHEAD COST	6,300,000.00	8,700,000.00	4,900,000.00	0.00	12,000,000.00	0.00	12,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	850,202.43	1,500,000.00	844,827.59	0.00	3,000,000.00	0.00	3,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	850,202.43	1,500,000.00	844,827.59	0.00	3,000,000.00	0.00	3,000,000.00	
220202	UTILITIES - GENERAL	340,080.97	650,000.00	366,091.95	0.00	750,000.00	0.00	750,000.00	
22020201	ELECTRICITY CHARGES	170,040.49	300,000.00	168,965.52	0.00	400,000.00	0.00	400,000.00	
22020202	TELEPHONE CHARGES	170,040.49	350,000.00	197,126.44	0.00	350,000.00	0.00	350,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	1,363,562.75	1,700,000.00	957,471.26	0.00	1,800,000.00	0.00	1,800,000.00	
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,250,202.43	1,500,000.00	844,827.59	0.00	1,500,000.00	0.00	1,500,000.00	
22020306	PRINTING OF SECURITY DOCUMENTS	113,360.32	200,000.00	112,643.68	0.00	300,000.00	0.00	300,000.00	
220204	MAINTENANCE SERVICES - GENERAL	2,246,963.56	2,200,000.00	1,239,080.46	0.00	2,200,000.00	0.00	2,200,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,246,963.56	2,200,000.00	1,239,080.46	0.00	2,200,000.00	0.00	2,200,000.00	
220205	TRAINING - GENERAL	1,020,242.91	1,800,000.00	1,013,793.10	0.00	2,800,000.00	0.00	2,800,000.00	
22020501	LOCAL TRAINING	1,020,242.91	1,800,000.00	1,013,793.10	0.00	2,800,000.00	0.00	2,800,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	478,947.37	850,000.00	478,735.63	0.00	1,450,000.00	0.00	1,450,000.00	
22021001	REFRESHMENT & MEALS	170,040.49	300,000.00	168,965.52	0.00	400,000.00	0.00	400,000.00	
22021007	WELFARE PACKAGES	308,906.88	550,000.00	309,770.11	0.00	1,050,000.00	0.00	1,050,000.00	
3	ASSETS	1,623,000,000.00	1,350,000,000.00	350,000,000.00	0.00	3,350,000,000.00	0.00	3,350,000,000.00	
32	NON-CURRENT (FIXED) ASSETS	1,623,000,000.00	1,350,000,000.00	350,000,000.00	0.00	3,350,000,000.00	0.00	3,350,000,000.00	
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,623,000,000.00	1,350,000,000.00	350,000,000.00	0.00	3,350,000,000.00	0.00	3,350,000,000.00	
320102	INFRASTRUCTURE - GENERAL	1,623,000,000.00	1,350,000,000.00	350,000,000.00	0.00	3,350,000,000.00	0.00	3,350,000,000.00	
32010209	SEWAGE/ DRAINAGE NETWORK	1,623,000,000.00	1,350,000,000.00	350,000,000.00	0.00	3,350,000,000.00	0.00	3,350,000,000.00	

053501600100 State Environmental Protection Agency									
Code	Description	2022 Full Year Actuals	2023 Revised Budget	YTD January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	0.00	40,000,000.00	24,983,000.00	0.00	60,000,000.00	45,751,258.15	105,751,258.15	
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	45,751,258.15	45,751,258.15	
2101	SALARY	0.00	0.00	0.00	0.00	0.00	45,751,258.15	45,751,258.15	
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	45,751,258.15	45,751,258.15	
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	45,751,258.15	45,751,258.15	
22	OTHER RECURRENT COSTS	0.00	40,000,000.00	24,983,000.00	0.00	60,000,000.00	0.00	60,000,000.00	
2202	OVERHEAD COST	0.00	40,000,000.00	24,983,000.00	0.00	60,000,000.00	0.00	60,000,000.00	

220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	1,658,250.00	0.00	9,000,000.00	0.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	1,658,250.00	0.00	9,000,000.00	0.00	9,000,000.00
220202	UTILITIES - GENERAL	0.00	525,000.00	290,193.75	0.00	525,000.00	0.00	525,000.00
22020201	ELECTRICITY CHARGES	0.00	230,000.00	127,132.50	0.00	230,000.00	0.00	230,000.00
22020202	TELEPHONE CHARGES	0.00	295,000.00	163,061.25	0.00	295,000.00	0.00	295,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,975,000.00	1,644,431.25	0.00	2,975,000.00	0.00	2,975,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,500,000.00	829,125.00	0.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	475,000.00	262,556.25	0.00	475,000.00	0.00	475,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	552,750.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,000,000.00	4,422,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	4,000,000.00	2,211,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	1,105,500.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	1,105,500.00	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	8,500,000.00	4,698,375.00	0.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	3,500,000.00	1,934,625.00	0.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	5,000,000.00	2,763,750.00	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	17,000,000.00	12,269,750.00	0.00	29,500,000.00	0.00	29,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	1,381,875.00	0.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,105,500.00	0.00	2,000,000.00	0.00	2,000,000.00
22021060	MONITORING AND EVALUATION	0.00	8,000,000.00	7,295,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22021062	SUMMITS	0.00	4,500,000.00	2,487,375.00	0.00	6,000,000.00	0.00	6,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3	ASSETS	0.00	127,000,000.00	11,802,635.68	0.00	350,000,000.00	0.00	350,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	127,000,000.00	11,802,635.68	0.00	350,000,000.00	0.00	350,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	82,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	23,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	23,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	37,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00
32010405	MOTOR VEHICLES	0.00	36,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
32010407	MOTOR CYCLES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,100,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
32010501	COMPUTERS	0.00	1,250,000.00	0.00	0.00	800,000.00	0.00	800,000.00
32010502	PRINTERS	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	385,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	165,000.00	0.00	0.00	6,200,000.00	0.00	6,200,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,900,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
32010606	AIR CONDITIONER	0.00	750,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010610	REFRIDGERATORS	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
32010612	WINDOW BLINDS	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	18,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	18,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	0.00	45,000,000.00	11,802,635.68	0.00	245,000,000.00	0.00	245,000,000.00
320301	INTANGIBLE ASSETS	0.00	45,000,000.00	11,802,635.68	0.00	245,000,000.00	0.00	245,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	0.00	245,000,000.00	0.00	245,000,000.00
32030151	SOFTWARE	0.00	45,000,000.00	11,802,635.68	0.00	0.00	0.00	0.00

053505300100	Ondo State Waste Management	2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	266,995,999.54	344,049,760.74	200,424,952.14	0.00	390,031,386.81	-65,898,406.61	324,132,980.20
21	PERSONNEL COST	227,781,799.54	266,301,260.74	188,149,952.14	0.00	292,931,386.81	-65,898,406.61	227,032,980.20
2101	SALARY	227,781,799.54	266,301,260.74	188,149,952.14	0.00	292,931,386.81	-65,898,406.61	227,032,980.20
210101	SALARIES AND WAGES	227,781,799.54	266,301,260.74	188,149,952.14	0.00	292,931,386.81	-65,898,406.61	227,032,980.20
21010101	SALARY	227,781,799.54	266,301,260.74	188,149,952.14	0.00	291,931,386.81	-65,898,406.61	226,032,980.20
21010104	WAGES OF ADHOC STAFF	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22	OTHER RECURRENT COSTS	39,214,200.00	77,748,500.00	12,275,000.00	0.00	97,100,000.00	0.00	97,100,000.00
2202	OVERHEAD COST	39,214,200.00	77,748,500.00	12,275,000.00	0.00	97,100,000.00	0.00	97,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	168,217.05	1,000,000.00	134,042.55	0.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	168,217.05	1,000,000.00	134,042.55	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	264,341.09	1,450,000.00	194,361.70	0.00	1,450,000.00	0.00	1,450,000.00
22020201	ELECTRICITY CHARGES	192,248.06	1,000,000.00	134,042.55	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	48,062.02	250,000.00	33,510.64	0.00	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	24,031.01	200,000.00	26,808.51	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	792,248.06	1,500,000.00	201,063.83	0.00	2,400,000.00	0.00	2,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	570,155.04	1,000,000.00	134,042.55	0.00	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	198,062.02	300,000.00	40,212.77	0.00	300,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	24,031.01	200,000.00	26,808.51	0.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,278,083.72	17,362,500.00	5,688,484.04	0.00	16,500,000.00	0.00	16,500,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	960,465.12	1,962,500.00	263,058.51	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	432,170.54	900,000.00	120,638.30	0.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	792,248.06	1,500,000.00	201,063.83	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	18,248,000.00	8,000,000.00	1,072,340.43	0.00	3,000,000.00	0.00	3,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,845,200.00	5,000,000.00	4,031,382.98	0.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	2,929,310.08	7,568,000.00	1,014,434.04	0.00	11,000,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	900,310.08	1,200,000.00	160,851.06	0.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,029,000.00	6,368,000.00	853,582.98	0.00	8,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	990,000.00	132,702.13	0.00	450,000.00	0.00	450,000.00
22020601	SECURITY SERVICES	0.00	800,000.00	107,234.04	0.00	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	190,000.00	25,468.09	0.00	250,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,404,000.00	1,972,500.00	264,398.94	0.00	1,200,000.00	0.00	1,200,000.00
22020709	AUDITING OF ACCOUNTS	1,104,000.00	1,472,500.00	197,377.66	0.00	1,000,000.00	0.00	1,000,000.00
22020711	MEDIA RELATION SERVICES	300,000.00	500,000.00	67,021.28	0.00	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,200,000.00	3,665,000.00	491,265.96	0.00	4,000,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	3,665,000.00	491,265.96	0.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,178,000.00	42,240,500.00	4,154,246.81	0.00	58,100,000.00	0.00	58,100,000.00
22021001	REFRESHMENT & MEALS	750,000.00	500,000.00	67,021.28	0.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	33,510.64	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	134,042.55	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	190,000.00	25,468.09	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	600,000.00	12,248,500.00	134,042.55	0.00	3,000,000.00	0.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000.00	285,000.00	38,202.13	0.00	500,000.00	0.00	500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	695,000.00	1,000,000.00	134,042.55	0.00	2,000,000.00	0.00	2,000,000.00
22021060	MONITORING AND EVALUATION	3,113,000.00	26,767,000.00	3,587,917.02	0.00	50,000,000.00	0.00	50,000,000.00
3	ASSETS	433,173,220.12	936,722,650.00	404,405,973.67	0.00	1,068,778,000.00	0.00	1,068,778,000.00
32	NON-CURRENT (FIXED) ASSETS	433,173,220.12	936,722,650.00	404,405,973.67	0.00	1,068,778,000.00	0.00	1,068,778,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	432,373,220.12	333,500,000.00	0.00	0.00	490,250,000.00	0.00	490,250,000.00
320101	LAND & BUILDING - GENERAL	1,300,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,300,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320102	INFRASTRUCTURE - GENERAL	428,473,220.12	56,300,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	428,473,220.12	56,300,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320103	PLANT & MACHINERY - GENERAL	900,000.00	17,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00
32010302	INDUSTRIAL EQUIPMENT	900,000.00	17,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	243,000,000.00	0.00	0.00	357,100,000.00	0.00	357,100,000.00
32010405	MOTOR VEHICLES	0.00	238,000,000.00	0.00	0.00	352,100,000.00	0.00	352,100,000.00
32010407	MOTOR CYCLES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	3,000,000.00	0.00	0.00	3,650,000.00	0.00	3,650,000.00
32010501	COMPUTERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010502	PRINTERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,700,000.00	9,200,000.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00
32010601	CHAIRS	0.00	2,700,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	0.00	3,300,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010606	AIR CONDITIONER	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010609	FANS	900,000.00	700,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010612	WINDOW BLINDS	800,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	800,000.00	603,222,650.00	404,405,973.67	0.00	578,528,000.00	0.00	578,528,000.00
320301	INTANGIBLE ASSETS	800,000.00	603,222,650.00	404,405,973.67	0.00	578,528,000.00	0.00	578,528,000.00
32030109	RESEARCH & DEVELOPMENT	800,000.00	603,222,650.00	404,405,973.67	0.00	578,528,000.00	0.00	578,528,000.00

053905100100 Ondo State Sports Council		2022 Full Year Actuals	2023 Revised Budget	Actuals January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Code	Description							
2	EXPENDITURES	440,464,529.95	625,640,211.70	312,358,500.32	0.00	680,704,232.87	-97,108,622.93	583,595,609.94
21	PERSONNEL COST	332,929,041.41	400,640,211.70	254,835,740.32	0.00	440,704,232.87	-97,108,622.93	343,595,609.94
2101	SALARY	332,929,041.41	400,640,211.70	254,835,740.32	0.00	440,704,232.87	-97,108,622.93	343,595,609.94
210101	SALARIES AND WAGES	332,929,041.41	400,640,211.70	254,835,740.32	0.00	440,704,232.87	-97,108,622.93	343,595,609.94
21010101	SALARY	324,175,041.41	365,624,211.70	254,835,740.32	0.00	405,688,232.87	-112,092,622.93	293,595,609.94
21010104	WAGES OF ADHOC STAFF	8,754,000.00	35,016,000.00	0.00	0.00	35,016,000.00	14,984,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	107,535,488.54	225,000,000.00	57,522,760.00	0.00	240,000,000.00	0.00	240,000,000.00
2202	OVERHEAD COST	107,535,488.54	225,000,000.00	57,522,760.00	0.00	240,000,000.00	0.00	240,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	157,260.09	0.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	157,260.09	0.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	700,000.00	1,000,000.00	157,260.09	0.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	700,000.00	1,000,000.00	157,260.09	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	5,000,000.00	786,300.44	0.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	2,000,000.00	314,520.18	0.00	1,000,000.00	0.00	1,000,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	3,000,000.00	471,780.27	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	6,000,000.00	943,560.53	0.00	20,500,000.00	0.00	20,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	5,000,000.00	786,300.44	0.00	20,000,000.00	0.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	1,000,000.00	157,260.09	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	6,434,000.00	22,000,000.00	3,459,721.96	0.00	22,000,000.00	0.00	22,000,000.00
22020501	LOCAL TRAINING	2,790,000.00	20,000,000.00	3,145,201.78	0.00	20,000,000.00	0.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	3,644,000.00	2,000,000.00	314,520.18	0.00	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	3,000,000.00	471,780.27	0.00	1,000,000.00	0.00	1,000,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	3,000,000.00	471,780.27	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	78,630.04	0.00	500,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	78,630.04	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	95,401,488.54	186,500,000.00	51,468,246.58	0.00	192,500,000.00	0.00	192,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	15,000,000.00	2,358,901.33	0.00	22,000,000.00	0.00	22,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	157,260.09	0.00	500,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	10,000,000.00	1,572,600.89	0.00	10,000,000.00	0.00	10,000,000.00
22021055	COMPETITIONS-GENERAL	81,401,488.54	160,500,000.00	47,379,484.27	0.00	160,000,000.00	0.00	160,000,000.00
3	ASSETS	1,209,988.54	300,000,000.00	374,530.00	0.00	1,110,000,000.00	4,000,000.00	1,114,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,209,988.54	300,000,000.00	374,530.00	0.00	1,110,000,000.00	4,000,000.00	1,114,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,209,988.54	300,000,000.00	374,530.00	0.00	1,110,000,000.00	4,000,000.00	1,114,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	252,000,000.00	0.00	0.00	952,000,000.00	4,000,000.00	956,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	250,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
32010405	MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	20,000,000.00	374,530.00	0.00	68,000,000.00	0.00	68,000,000.00
32010505	PHOTOCOPIERS	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010555	OTHER EQUIPMENTS	0.00	15,000,000.00	374,530.00	0.00	58,000,000.00	0.00	58,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,209,988.54	18,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010601	CHAIRS	1,209,988.54	18,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

055100100100 Ministry of Local Government and Chieftaincy Affairs								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	805,279,607.82	2,706,806,452.56	419,028,482.03	0.00	2,876,290,440.82	-10,638,836.09	2,865,651,604.73
21	PERSONNEL COST	61,340,232.10	71,758,972.56	50,039,482.03	0.00	78,934,869.82	-10,638,836.09	68,296,033.73
2101	SALARY	61,340,232.10	71,758,972.56	50,039,482.03	0.00	78,934,869.82	-10,638,836.09	68,296,033.73
210101	SALARIES AND WAGES	61,340,232.10	71,758,972.56	50,039,482.03	0.00	78,934,869.82	-10,638,836.09	68,296,033.73
21010101	SALARY	61,340,232.10	71,758,972.56	50,039,482.03	0.00	78,934,869.82	-10,638,836.09	68,296,033.73
22	OTHER RECURRENT COSTS	743,939,375.72	2,635,047,480.00	368,989,000.00	0.00	2,797,355,571.00	0.00	2,797,355,571.00
2202	OVERHEAD COST	20,799,000.00	41,500,000.00	8,989,000.00	0.00	123,846,600.00	0.00	123,846,600.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	1,000,000.00	167,834.13	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	1,000,000.00	167,834.13	0.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	3,053,313.80	3,500,000.00	587,419.45	0.00	10,346,600.00	0.00	10,346,600.00
22020201	ELECTRICITY CHARGES	800,000.00	1,000,000.00	167,834.13	0.00	5,500,000.00	0.00	5,500,000.00
22020202	TELEPHONE CHARGES	400,000.00	500,000.00	83,917.06	0.00	2,846,600.00	0.00	2,846,600.00
22020209	INTERACTIVE LEARNING NETWORK	1,853,313.80	2,000,000.00	335,668.25	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	6,200,000.00	1,040,571.59	0.00	18,500,000.00	0.00	18,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	3,000,000.00	503,502.38	0.00	8,000,000.00	0.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	800,000.00	134,267.30	0.00	8,000,000.00	0.00	8,000,000.00
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	500,000.00	2,400,000.00	402,801.91	0.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,488,601.13	5,000,000.00	874,054.36	0.00	18,000,000.00	0.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	2,500,000.00	419,585.32	0.00	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	988,601.13	2,500,000.00	454,469.04	0.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	2,657,784.50	12,500,000.00	2,097,926.59	0.00	40,000,000.00	0.00	40,000,000.00
22020501	LOCAL TRAINING	1,265,784.50	5,500,000.00	923,087.70	0.00	25,000,000.00	0.00	25,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,392,000.00	7,000,000.00	1,174,838.89	0.00	15,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,699,300.57	13,300,000.00	4,221,193.89	0.00	23,000,000.00	0.00	23,000,000.00
22021001	REFRESHMENT & MEALS	600,000.00	500,000.00	83,917.06	0.00	4,000,000.00	0.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	970,000.00	4,000,000.00	671,336.51	0.00	9,000,000.00	0.00	9,000,000.00
22021007	WELFARE PACKAGES	529,300.57	1,000,000.00	167,834.13	0.00	5,000,000.00	0.00	5,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	1,600,000.00	1,800,000.00	302,101.43	0.00	5,000,000.00	0.00	5,000,000.00
22021060	MONITORING AND EVALUATION	5,000,000.00	6,000,000.00	2,996,004.76	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
2207	TRANSFERS-PAYMENT	723,140,375.72	2,592,047,480.00	360,000,000.00	0.00	2,671,508,971.00	0.00	2,671,508,971.00

220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	723,140,375.72	2,592,047,480.00	360,000,000.00	0.00	2,671,508,971.00	0.00	2,671,508,971.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	723,140,375.72	2,592,047,480.00	360,000,000.00	0.00	2,671,508,971.00	0.00	2,671,508,971.00
3	ASSETS	5,666,784.41	42,500,000.00	0.00	0.00	89,500,000.00	0.00	89,500,000.00
32	NON-CURRENT (FIXED) ASSETS	5,666,784.41	42,500,000.00	0.00	0.00	89,500,000.00	0.00	89,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,666,784.41	42,500,000.00	0.00	0.00	89,500,000.00	0.00	89,500,000.00
320101	LAND & BUILDING - GENERAL	1,500,000.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,500,000.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320104	FIXED ASSETS - GENERAL	1,820,375.72	34,000,000.00	0.00	0.00	84,500,000.00	0.00	84,500,000.00
32010405	MOTOR VEHICLES	1,820,375.72	34,000,000.00	0.00	0.00	84,500,000.00	0.00	84,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,346,408.69	3,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010501	COMPUTERS	2,346,408.69	3,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

055700100200 Directorate of Rural and Community Development								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	90,530,178.81	130,879,633.34	79,275,433.83	0.00	149,467,596.67	12,551,890.82	162,019,487.49
21	PERSONNEL COST	71,510,178.81	95,879,633.34	67,275,433.83	0.00	105,467,596.67	-23,448,109.18	82,019,487.49
2101	SALARY	71,510,178.81	95,879,633.34	67,275,433.83	0.00	105,467,596.67	-23,448,109.18	82,019,487.49
210101	SALARIES AND WAGES	71,510,178.81	95,879,633.34	67,275,433.83	0.00	105,467,596.67	-23,448,109.18	82,019,487.49
21010101	SALARY	71,510,178.81	95,879,633.34	67,275,433.83	0.00	105,467,596.67	-23,448,109.18	82,019,487.49
22	OTHER RECURRENT COSTS	19,020,000.00	35,000,000.00	12,000,000.00	0.00	44,000,000.00	36,000,000.00	80,000,000.00
2202	OVERHEAD COST	19,020,000.00	35,000,000.00	12,000,000.00	0.00	44,000,000.00	36,000,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,436,250.00	5,116,687.50	1,710,435.54	0.00	6,090,000.00	0.00	6,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,436,250.00	5,116,687.50	1,710,435.54	0.00	6,090,000.00	0.00	6,090,000.00
220202	UTILITIES - GENERAL	2,363,627.50	4,542,677.50	1,518,552.19	0.00	5,406,800.00	0.00	5,406,800.00
22020201	ELECTRICITY CHARGES	1,417,000.00	3,340,550.00	1,116,698.14	0.00	3,976,000.00	0.00	3,976,000.00
22020202	TELEPHONE CHARGES	946,627.50	1,202,127.50	401,854.05	0.00	1,430,800.00	0.00	1,430,800.00
220203	MATERIALS & SUPPLIES - GENERAL	1,605,387.50	2,931,215.00	979,863.30	0.00	3,488,800.00	0.00	3,488,800.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,318,250.00	2,566,577.50	857,970.19	0.00	3,054,800.00	0.00	3,054,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,137.50	364,637.50	121,893.11	0.00	434,000.00	0.00	434,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,870,072.50	6,782,257.50	2,267,211.79	0.00	13,572,400.00	0.00	13,572,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,715,750.00	3,813,402.50	1,274,765.98	0.00	4,538,800.00	0.00	4,538,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,154,322.50	2,968,855.00	992,445.81	0.00	3,533,600.00	0.00	3,533,600.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00
220205	TRAINING - GENERAL	3,604,265.00	4,037,265.00	1,349,600.01	0.00	3,424,800.00	0.00	3,424,800.00
22020501	LOCAL TRAINING	1,604,265.00	2,037,265.00	681,028.59	0.00	2,424,800.00	0.00	2,424,800.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	2,000,000.00	2,000,000.00	668,571.43	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,140,397.50	11,589,897.50	4,174,337.16	0.00	12,017,200.00	36,000,000.00	48,017,200.00
22021001	REFRESHMENT & MEALS	1,265,257.50	1,606,757.50	537,116.08	0.00	1,912,400.00	0.00	1,912,400.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	334,285.71	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	400,140.00	508,140.00	169,863.94	0.00	604,800.00	0.00	604,800.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	668,571.43	0.00	1,000,000.00	0.00	1,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	1,475,000.00	1,475,000.00	493,071.43	0.00	1,000,000.00	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	0.00	5,000,000.00	1,971,428.57	0.00	6,000,000.00	0.00	6,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00
3	ASSETS	68,988,589.10	990,000,000.00	24,432,108.96	0.00	194,500,000.00	810,000,000.00	1,004,500,000.00
32	NON-CURRENT (FIXED) ASSETS	68,988,589.10	990,000,000.00	24,432,108.96	0.00	194,500,000.00	810,000,000.00	1,004,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	68,988,589.10	966,000,000.00	24,432,108.96	0.00	170,500,000.00	810,000,000.00	980,500,000.00
320101	LAND & BUILDING - GENERAL	2,900,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,900,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	61,783,589.10	932,000,000.00	24,432,108.96	0.00	139,500,000.00	810,000,000.00	949,500,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	27,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	61,783,589.10	905,000,000.00	24,432,108.96	0.00	109,500,000.00	810,000,000.00	919,500,000.00
320104	FIXED ASSETS - GENERAL	987,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010405	MOTOR VEHICLES	987,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,318,000.00	24,900,000.00	0.00	0.00	23,740,000.00	0.00	23,740,000.00
32010501	COMPUTERS	0.00	900,000.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00
32010555	OTHER EQUIPMENTS	3,318,000.00	24,000,000.00	0.00	0.00	22,690,000.00	0.00	22,690,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,100,000.00	0.00	0.00	1,260,000.00	0.00	1,260,000.00
32010601	CHAIRS	0.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00
32010602	TABLES	0.00	600,000.00	0.00	0.00	660,000.00	0.00	660,000.00
3203	INTANGIBLE ASSETS	0.00	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00
320301	INTANGIBLE ASSETS	0.00	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00

055700200100 Ondo State Community and Social Development Agency								
Code	Description	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	15,581,000.00	28,000,000.00	8,680,000.00	0.00	30,800,000.00	0.00	30,800,000.00
22	OTHER RECURRENT COSTS	15,581,000.00	28,000,000.00	8,680,000.00	0.00	30,800,000.00	0.00	30,800,000.00
2202	OVERHEAD COST	15,581,000.00	28,000,000.00	8,680,000.00	0.00	30,800,000.00	0.00	30,800,000.00

220201	TRAVEL & TRANSPORT - GENERAL	2,517,241.38	2,600,000.00	1,152,380.95	0.00	2,860,000.00	0.00	2,860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,517,241.38	2,600,000.00	1,152,380.95	0.00	2,860,000.00	0.00	2,860,000.00
220202	UTILITIES - GENERAL	350,000.00	350,000.00	246,666.67	0.00	385,000.00	0.00	385,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	105,714.29	0.00	165,000.00	0.00	165,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	140,952.38	0.00	220,000.00	0.00	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	350,000.00	246,666.67	0.00	385,000.00	0.00	385,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	300,000.00	211,428.57	0.00	330,000.00	0.00	330,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	35,238.10	0.00	55,000.00	0.00	55,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	1,100,000.00	775,238.10	0.00	1,210,000.00	0.00	1,210,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	950,000.00	669,523.81	0.00	1,045,000.00	0.00	1,045,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	150,000.00	105,714.29	0.00	165,000.00	0.00	165,000.00
220205	TRAINING - GENERAL	6,440,758.62	6,900,000.00	845,714.29	0.00	7,590,000.00	0.00	7,590,000.00
22020501	LOCAL TRAINING	800,000.00	1,200,000.00	845,714.29	0.00	1,320,000.00	0.00	1,320,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,640,758.62	5,700,000.00	0.00	0.00	6,270,000.00	0.00	6,270,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,700,000.00	1,198,095.24	0.00	3,930,000.00	0.00	3,930,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	704,761.90	0.00	3,160,000.00	0.00	3,160,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	700,000.00	493,333.33	0.00	770,000.00	0.00	770,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,423,000.00	15,000,000.00	4,215,238.10	0.00	14,440,000.00	0.00	14,440,000.00
22021001	REFRESHMENT & MEALS	700,000.00	700,000.00	493,333.33	0.00	770,000.00	0.00	770,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,652,000.00	4,600,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	700,000.00	700,000.00	493,333.33	0.00	770,000.00	0.00	770,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	200,000.00	3,000,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00
22021060	MONITORING AND EVALUATION	1,171,000.00	6,000,000.00	3,228,571.43	0.00	6,600,000.00	0.00	6,600,000.00
3	ASSETS	446,147,000.00	1,817,500,000.00	1,166,410,000.00	0.00	2,960,390,000.00	0.00	2,960,390,000.00
32	NON-CURRENT (FIXED) ASSETS	446,147,000.00	1,817,500,000.00	1,166,410,000.00	0.00	2,960,390,000.00	0.00	2,960,390,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	446,147,000.00	1,817,500,000.00	1,166,410,000.00	0.00	2,960,390,000.00	0.00	2,960,390,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	446,147,000.00	1,807,500,000.00	1,166,410,000.00	0.00	2,940,390,000.00	0.00	2,940,390,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	446,147,000.00	1,807,500,000.00	1,166,410,000.00	0.00	2,940,390,000.00	0.00	2,940,390,000.00

Ondo State Government 2024 Approved Budget - MDAs Capital Expenditure Details

011100100100 Governor's Office- Government House and Protocol										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					33,795,829.00	80,000,000.00	36,994,675.00	80,000,000.00	0.00	80,000,000.00
13100122000100 - Reform of Gov	Renovation of Government House	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	26,350,000.00	24,580,000.00	26,383,000.00	39,580,000.00	0.00	39,580,000.00
13100122000200 - Reform of Gov	Landscaping of Government House Ground	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	3,900,000.00	5,420,000.00	0.00	5,420,000.00	0.00	5,420,000.00
13100122000300 - Reform of Gov	Bulk Purchase of Spare Parts for 3 Nos. Toyota Hilux and Other Specialized Vehicles	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	3,545,829.00	50,000,000.00	10,611,675.00	35,000,000.00	0.00	35,000,000.00
011100100200 Deputy Governor's Office										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					4,421,870.00	27,000,000.00	9,523,500.00	25,000,000.00	0.00	25,000,000.00
13100123000100 - Reform of Gov	Purchase of 2 Nos Hp Desktop Computers and 1 No Hp Laptop	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	700,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100122000400 - Reform of Gov	Purchase of 1 No. Shredders	32010507 - SHREDDING MACHIN	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	245,800.00	0.00	0.00	0.00	0.00	0.00
13100123000200 - Reform of Gov	Procurement of 5 Nos. Security Surveillance camera (CCTV)	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100123000300 - Reform of Gov	Procurement of 1 No Executive Table	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	300,000.00	0.00	1,500,000.00	0.00	1,500,000.00
13100123000400 - Reform of Gov	Purchase of 2 Nos Thermacool Air Conditioners	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100122000500 - Reform of Gov	Purchase of 2 Nos Executive Chairs	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	884,200.00	300,000.00	0.00	1,500,000.00	0.00	1,500,000.00
13100122000600 - Reform of Gov	Renovation of Deputy Governors Office	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	600,000.00	5,200,000.00	359,125.00	6,000,000.00	0.00	6,000,000.00
13100122000700 - Reform of Gov	Purchase of 10 Nos. Office Cabinets	32010603 - SAFES/ FILE CABINET	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	1,994,870.00	0.00	0.00	0.00	0.00	0.00
13100122000800 - Reform of Gov	Procurement of 1 No Acer Projector and Screen	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	397,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100122000900 - Reform of Gov	Purchase and Installation of 4.5 KVA Sound Proof Mantrac caterpillar Generator with kits	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	300,000.00	0.00	0.00	0.00	0.00	0.00
13100122001000 - Reform of Gov	Procurement of Recreational Items (treadmill) and Gym Equipment	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	19,000,000.00	9,164,375.00	10,000,000.00	0.00	10,000,000.00
011100201600 Performance and Project Implementation Monitoring Unit (PPIMU)										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	450,000,000.00	100,000,000.00	250,000,000.00	0.00	250,000,000.00
13100123019200 - Reform of Gov	Procurement of 2 Nos of Toyota Hilux, 2 Nos of Toyota Camry and 1 No Toyota Corolla	32010405 - MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	60,000,000.00	50,000,000.00	0.00	0.00	0.00
13100123019300 - Reform of Gov	Development and Deployment of Project Monitoring Software	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	30,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
13100123019400 - Reform of Gov	Renovation of Office Building	32010101 - LAND & BUILDINGS	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	50,000,000.00	30,000,000.00	15,000,000.00	0.00	15,000,000.00
13100123019500 - Reform of Gov	Monitoring of Government Projects Across the State	32030109 - RESEARCH & DEVELO	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	290,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123019600 - Reform of Gov	Procurement of 10 Nos Acer core i7 Laptops	32010501 - COMPUTERS	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	20,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
13100124007300 - Reform of Gov	Project Laboratories/Capacity Building for State Development Projects	32030109 - RESEARCH & DEVELO	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00
13100124007400 - Reform of Gov	Purchase of 5 Nos of HP LaserJet Printers	32010502 - PRINTERS	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
13100124007500 - Reform of Gov	Purchase of 2 nos of Photocopiers	32010505 - PHOTOCOPIERS	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
13100124007600 - Reform of Gov	Purchase of 1 nos of Camera and Accessories	32010554 - CAMERAS	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
13100124007700 - Reform of Gov	Purchase of 3 nos of Shredding Machines	32010503 - SCANNERS	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
13100124007800 - Reform of Gov	Purchase of 2 nos of Projectors	32010508 - PROJECTORS	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
13100124007900 - Reform of Gov	Purchase of 5 nos Air Conditioners	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELO	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
011100300100 Ondo State Boundary Commission										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

Total					3,101,098.27	283,000,000.00	10,600,000.00	150,000,000.00	70,000,000.00	220,000,000.00
10100122000100 - Water Resources	Purchase of 100 yards of Window Blinds for 12 Office Windows	32010612 - WINDOW BLINDS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	400,000.00	300,000.00	0.00	1,335,000.00	0.00	1,335,000.00
10100122000200 - Water Resources	Purchase of 1 Conference table for the Secretary	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	100,000.00	0.00	0.00	0.00	0.00	0.00
10100122000300 - Water Resources	Purchase of 2 Executive Tables	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	140,000.00	0.00	0.00	0.00	0.00	0.00
10100122000400 - Water Resources	Purchase of 4 Conference Chairs for the Secretary	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	100,000.00	0.00	0.00	0.00	0.00	0.00
10100122000500 - Water Resources	Refurbishment of 5 nos. Toyota Vehicles	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	1,750,000.00	0.00	0.00	0.00	0.00	0.00
10100122000600 - Water Resources	Purchase of Sliding Windows for 10 Offices	32010101 - LAND & BUILDINGS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	611,098.27	1,000,000.00	0.00	0.00	0.00	0.00
10100123000100 - Water Resources	Procurement of Field Tracing and Mapping Equipment	32010303 - NAVIGATIONAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
10100123000200 - Water Resources	Border Town Improvement Project: Sinking of Boreholes and others in the towns to secure the border towns (Between Ekiti, Edo, Osun, Ogun, Kogi States)	32010214 - BOREHOLES & OTHERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	250,000,000.00	10,600,000.00	80,000,000.00	0.00	80,000,000.00
10100123000300 - Water Resources	Purchase 10 Nos Survey Equipment	32010303 - NAVIGATIONAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	20,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
10100123000400 - Water Resources	Purchase of 1 No 550KVA Power Generating Set	32010305 - POWER GENERATING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	700,000.00	0.00	0.00	0.00	0.00
10100123000500 - Water Resources	Purchase of 3 Nos HP Laptops and Accessories	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
10100124002700 - Water Resources	Purchase and Installation of 7KVA Solar Inverter Power	32010551 - UPS/INVERTERS/STABILISERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00
10100124002800 - Water Resources	Purchase of 15 Nos. of AI 4Net Chairs; 4 Nos. of Mini Recline Executive Chairs; 12 Seater Conference Chairs; 5 Nos. B22 Recline Executive Chairs; 1 No. of 3-Seater Waiting Chair	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	2,360,000.00	-560,000.00	1,800,000.00
10100124002900 - Water Resources	Purchase of 1mm Executive Table; 2 Nos. of Confidential Secretary Tables; 4 Nos of Executive Tables	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	1,325,000.00	560,000.00	1,885,000.00
10100124003000 - Water Resources	Purchase of 1 Nos. of 4 Ramsay File Cabinets	32010603 - SAFES/ FILE CABINETS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	480,000.00	0.00	480,000.00
10100124003100 - Water Resources	Purchase of 2 Nos. Hilux (Jac) and 1 Nos. 18-Seater Bus	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00

011100800100 State Emergency Management Agency (SEMA)										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					101,936,700.00	300,000,000.00	151,669,625.00	800,000,000.00	0.00	800,000,000.00
06100122000100 - Housing and Land Use	Provision of Building Materials (such as Roofing Sheets, Blocks, etc) to Victims of Natural Disasters in the State	32010102 - LAND & BUILDINGS	71091 - SOCIAL PROTECTION AND WELFARE	62841900 - State Wide	101,936,700.00	300,000,000.00	151,669,625.00	800,000,000.00	0.00	800,000,000.00

011101000100 Bureau of Public Procurement (BPP)										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					47,888,848.43	332,500,000.00	125,550,674.32	280,000,000.00	0.00	280,000,000.00
13100123000600 - Reform of Government	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL ADMINISTRATION	62841900 - State Wide	0.00	5,000,000.00	3,076,266.86	5,000,000.00	0.00	5,000,000.00
13100123000700 - Reform of Government	Development of eGP and Assets Management Register Application software and Hosting of Websites	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL ADMINISTRATION	62841900 - State Wide	0.00	25,000,000.00	15,381,334.29	70,000,000.00	0.00	70,000,000.00
13100123000800 - Reform of Government	Overhauling of 5 Nos. of Toyota and Hilux Vehicles	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL ADMINISTRATION	62841900 - State Wide	0.00	5,000,000.00	3,076,266.86	10,000,000.00	0.00	10,000,000.00
13100122001100 - Reform of Government	Development and Deployment of Electronic SME and Electronic Government Procurement (eGP) Software	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL ADMINISTRATION	62841900 - State Wide	15,117,946.89	30,000,000.00	18,457,601.15	70,000,000.00	0.00	70,000,000.00
13100123000900 - Reform of Government	Monitoring of MDAs Procurement Activities in the State	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL ADMINISTRATION	62841900 - State Wide	0.00	7,000,000.00	4,306,773.60	10,000,000.00	0.00	10,000,000.00
13100122001200 - Reform of Government	Completion of ODBPP Building Project (Landscaping @ N10,000,000 and perimeter fencing @ N7,500,000)	32010101 - LAND & BUILDINGS	70112 - FINANCIAL AND FISCAL ADMINISTRATION	62841900 - State Wide	32,770,901.54	190,500,000.00	45,567,736.01	20,000,000.00	0.00	20,000,000.00
13100123001000 - Reform of Government	Procurement of 15 Nos. Laptops with Accessories	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL ADMINISTRATION	62841900 - State Wide	0.00	20,000,000.00	12,305,067.43	10,000,000.00	0.00	10,000,000.00

13100123001100 - Reform of Gov	Procurement of 1 No. Hilux and Toyota Official Vehicle	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	50,000,000.00	23,379,628.12	50,000,000.00	0.00	50,000,000.00
13100124008900 - Reform of Gov	Monitoring of Open Government Partnership (OGP) and New Development Partners Programme	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00

011101400100 Political and Economic Affairs Department										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123001200 - Reform of Gov	Purchase of 2 Nos Office Scanner	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00
13100123001300 - Reform of Gov	Purchase of 8 Nos Office Tables @N100,000	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
13100123001400 - Reform of Gov	Purchase of 8 Nos Office Chairs @N80,000	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	640,000.00	0.00	640,000.00	0.00	640,000.00
13100123001500 - Reform of Gov	Purchase of 3 No Office Cabinet @N150,000	32010603 - SAFES/ FILE CABINET	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00
13100123001600 - Reform of Gov	Purchase of 2 Nos Office Radio Set @N75,000	32010605 - RADIO SETS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00
13100123001700 - Reform of Gov	Purchase of 4 Nos Desktop Computers, Core i5 @N300,000	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
13100123001800 - Reform of Gov	Purchase of 5 Nos HP Laptop Computer Core i5 @N350,000	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
13100123001900 - Reform of Gov	Purchase of 3 Nos Water Dispenser @N120,000	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00
13100123002000 - Reform of Gov	Procurement of 10 Nos Office Fan @N50,000	32010609 - FANS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
13100123002100 - Reform of Gov	Purchase of 4 Nos HP LaserJet Printers @N200,000	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
13100123002200 - Reform of Gov	Purchase of 3 Nos Sharp Photocopy Machine @370,000 each	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	1,110,000.00	0.00	1,110,000.00	0.00	1,110,000.00
13100123002300 - Reform of Gov	Procurement of 3 Nos Television Set @N250,000	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	750,000.00	0.00	750,000.00	0.00	750,000.00
13100123002400 - Reform of Gov	Procurement of 1 No Public Address System	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
13100123002500 - Reform of Gov	Procurement of 3 Nos Office Refridgerators @N 80,000 each	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00
13100123002600 - Reform of Gov	Procurement of 5 Nos Air Conditioner Sets 1.5 Horse Power @N250,000 each	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00

011101700100 Cabinet and Special Services Department										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,851,351.00	13,500,000.00	2,721,750.00	313,500,000.00	0.00	313,500,000.00
13100123002700 - Reform of Gov	Upgrade of Conference Lift Computer System in the EXCO Chamber	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
13100123002800 - Reform of Gov	purchase of 4 Nos Executive Office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
13100123002900 - Reform of Gov	purchase of 4 Nos Executive office chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100122001300 - Reform of Gov	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.	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	1,851,351.00	3,000,000.00	2,721,750.00	4,000,000.00	0.00	4,000,000.00
13100123003000 - Reform of Gov	Purchase of 4 Nos Air Conditioners	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
13100123003100 - Reform of Gov	Repair of Exco Toilets (WC)	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	300,000.00	0.00	0.00	0.00	0.00
13100123003200 - Reform of Gov	Construction of 2 units of Office Toilets	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	400,000.00	0.00	0.00	0.00	0.00
13100123003300 - Reform of Gov	Purchase of 3 Nos of AR6023N Sharp Photocopier	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00
13100123003400 - Reform of Gov	Purchase of 2 Nos of Metal Cabinet Shelves for registry	32010603 - SAFES/ FILE CABINET	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	200,000.00	0.00	500,000.00	0.00	500,000.00
13100123003500 - Reform of Gov	Installation of Window Blinds (Exco and Other Offices)	32010612 - WINDOW BLINDS	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	1,400,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100124007200 - Reform of Gov	Refurbishment of Vehicles	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE	62841900 - State Wide	0.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00

011103500100 Ondo State Pensions Transitional Department										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

Total					5,718,501.35	20,000,000.00	4,674,000.00	20,000,000.00	0.00	20,000,000.00
13100122001400 - Reform of Gov	Digitalisation of Pension Transitional Department	32030151 - SOFTWARE	71021 - OLD AGE	62841900 - State Wide	934,501.35	4,000,000.00	989,000.00	5,000,000.00	0.00	5,000,000.00
13100123003600 - Reform of Gov	Purchase of 3 nos Photocopiers	32010505 - PHOTOCOPIERS	71021 - OLD AGE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100123003700 - Reform of Gov	Purchase of 5 Nos Steel Office Cabinet	32010603 - SAFES/ FILE CABINET	71021 - OLD AGE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100123003800 - Reform of Gov	Purchase of 5 nos OX Standing Fans	32010609 - FANS	71021 - OLD AGE	62841900 - State Wide	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
13100123003900 - Reform of Gov	Purchase of 3 nos Air Conditioners	32010606 - AIR CONDITIONER	71021 - OLD AGE	62841900 - State Wide	0.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100122001500 - Reform of Gov	Purchase of 1 No Conference Tables	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	800,000.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	3,500,000.00
13100123004000 - Reform of Gov	Purchase of 5 Nos Chairs for Conference Room	32010601 - CHAIRS	71021 - OLD AGE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
13100122001600 - Reform of Gov	Renovation of present Office Complex	32010101 - LAND & BUILDINGS	71021 - OLD AGE	62841900 - State Wide	3,000,000.00	5,000,000.00	3,685,000.00	5,500,000.00	0.00	5,500,000.00
13100122001700 - Reform of Gov	Purchase and Installation of Solar Power Inverter	32010551 - UPS/INVERTERS/STAI	71021 - OLD AGE	62841900 - State Wide	984,000.00	3,000,000.00	0.00	2,000,000.00	-2,000,000.00	0.00

011103500200	State Pension Commission									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					5,578,988.00	10,000,000.00	1,548,000.00	25,000,000.00	0.00	25,000,000.00
13100122001800 - Reform of Gov	ICT/Setting up of Pension Management Information System(MIS)	32030151 - SOFTWARE	71021 - OLD AGE	62841900 - State Wide	5,578,988.00	4,680,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100123004100 - Reform of Gov	Purchase of 2 Nos Office Executive Tables @N300,000	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	0.00	600,000.00	0.00	700,000.00	0.00	700,000.00
13100123004200 - Reform of Gov	Renovation of Office Building	32010101 - LAND & BUILDINGS	71021 - OLD AGE	62841900 - State Wide	0.00	3,430,000.00	1,548,000.00	7,000,000.00	0.00	7,000,000.00
13100123004300 - Reform of Gov	Purchase of 1 No Small Refriogerator	32010610 - REFRIDGERATORS	71021 - OLD AGE	62841900 - State Wide	0.00	150,000.00	0.00	500,000.00	0.00	500,000.00
13100122001900 - Reform of Gov	Purchase of 1 No Smart LED Television	32010604 - TELEVISION SETS	71021 - OLD AGE	62841900 - State Wide	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00
13100122002000 - Reform of Gov	Purchase of 2 Nos LG Air Conditioner 1.5HP	32010606 - AIR CONDITIONER	71021 - OLD AGE	62841900 - State Wide	0.00	500,000.00	0.00	700,000.00	0.00	700,000.00
13100122002100 - Reform of Gov	Procurement of 12 Nos of Conference Chairs @N20,000	32010601 - CHAIRS	71021 - OLD AGE	62841900 - State Wide	0.00	240,000.00	0.00	600,000.00	0.00	600,000.00

011103700100	Muslim Welfare Board									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123000100 - Societal Re-or	Social Empowerment Programme for Haji Pilgrims	32030109 - RESEARCH & DEVELO	70841 - RELIGIOUS AND OTHER	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100123000200 - Societal Re-or	Construction of office complex at Hajj camp	32010101 - LAND & BUILDINGS	70841 - RELIGIOUS AND OTHER	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

011103800100	Christian Welfare Board									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					2,260,472.18	12,000,000.00	995,000.00	17,000,000.00	0.00	17,000,000.00
02100122000100 - Societal Re-or	Replacement of the roofing sheet and asbestos at the Headquarters's office	32010101 - LAND & BUILDINGS	70841 - RELIGIOUS AND OTHER	62841900 - State Wide	2,260,472.18	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100122000200 - Societal Re-or	Renovation of Office: Repair of garage and interlocking at the Headquarters Office	32010101 - LAND & BUILDINGS	70841 - RELIGIOUS AND OTHER	62841900 - State Wide	0.00	7,000,000.00	995,000.00	12,000,000.00	0.00	12,000,000.00
02100123000300 - Societal Re-or	Assistance to Christian Organisation in the State/Less Privilege	32030109 - RESEARCH & DEVELO	70841 - RELIGIOUS AND OTHER	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
02100123000400 - Societal Re-or	Procurement of Digital Sunny HDV27 (PAL) Video Camera	32010554 - CAMERAS	70841 - RELIGIOUS AND OTHER	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

011105200100	Department of Public Service Reform and Development (DPSRD)									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					3,280,271.43	6,000,000.00	2,719,780.00	6,000,000.00	0.00	6,000,000.00
13100122002200 - Reform of Gov	Purchase of 1 nos each of Hp Desktop and Laptop Computers	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	940,540.23	700,000.00	540,625.00	500,000.00	0.00	500,000.00
13100122002300 - Reform of Gov	Purchase of 4 Nos of Modern Window Blinds	32010612 - WINDOW BLINDS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	615,947.20	500,000.00	0.00	500,000.00	0.00	500,000.00
13100122002400 - Reform of Gov	Purchase of 2 Nos of File Cabinets	32010603 - SAFES/ FILE CABINET	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	443,243.00	300,000.00	0.00	300,000.00	0.00	300,000.00
13100122002500 - Reform of Gov	Purchase of 4 Nos of Air Conditioner	32010606 - AIR CONDITIONER	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	500,000.00	850,000.00	479,155.00	0.00	0.00	0.00

13100122002600 - Reform of Gov	Purchase of 2 Nos of LaserJet Printers	32010502 - PRINTERS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	272,433.00	350,000.00	0.00	500,000.00	0.00	500,000.00
13100122002700 - Reform of Gov	Purchase of 1 Conference and 2 Office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	270,270.00	1,400,000.00	1,000,000.00	700,000.00	0.00	700,000.00
13100122002800 - Reform of Gov	Purchase of 3 Nos of Chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	237,838.00	600,000.00	0.00	700,000.00	0.00	700,000.00
13100123004400 - Reform of Gov	Purchase of 2 Nos of Standing Fans	32010609 - FANS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	200,000.00	0.00	350,000.00	0.00	350,000.00
13100123004500 - Reform of Gov	Purchase of 4 Nos of Paper Shredders	32010507 - SHREDDING MACHIN	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	700,000.00	300,000.00	0.00	0.00	0.00
13100123004600 - Reform of Gov	Purchase of 2 Nos of Refrigerators	32010610 - REFRIDGERATORS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	400,000.00	400,000.00	500,000.00	0.00	500,000.00
13100124008200 - Reform of Gov	Purchase of 2 nos Samsung Tablets	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	0.00	0.00	650,000.00	0.00	650,000.00
13100124008300 - Reform of Gov	Purchase of 4 nos Bluegate UPS	32010551 - UPS/INVERTERS/STAI	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	0.00	0.00	800,000.00	0.00	800,000.00
13100124008400 - Reform of Gov	Purchase of 4 nos Century Stabilizers	32010551 - UPS/INVERTERS/STAI	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00

011113200100	Inter-Governmental Affairs and Multilateral Relations									
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Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Description	Location Code and Descripti	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					647,020,504.00	2,497,630,000.00	1,975,284,650.00	5,859,810,000.00	0.00	5,859,810,000.00
03100122000100 - Poverty Allevia	Procurement of 4 Nos Photocopy Machines, for SA PS DFA & Registry Offices	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	5,540,550.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
03100124000100 - Poverty Allevia	Media Equipment:Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
03100124000200 - Poverty Allevia	Capacity Building/Annual Review Conference for Focal Officers of Social Protection Project	32030109 - RESEARCH & DEVELO	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
03100123000100 - Poverty Allevia	Monitoring and Support of all Social Security Programmes in the State	32030109 - RESEARCH & DEVELO	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	61,000,000.00	2,980,000.00	52,000,000.00	0.00	52,000,000.00
03100122000200 - Poverty Allevia	State Additional Intervention on UN-Habitat Supported Millenium Village Project (MVP) and FGN Supported Infrastructure Development Conditional Grant Scheme	32010102 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	204,455,000.00	100,000,000.00	13,932,250.00	92,000,000.00	0.00	92,000,000.00
03100122000300 - Poverty Allevia	Renovation of Office for N-Power Activities	32010101 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	432,795,954.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
19100123000100 - COVID-19 - G	Upgrade of Training Facility for the Vulnerable (Ondo State Covid-19 Action Response and Economic Stimulus)	32010101 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	887,630,000.00	426,910,000.00	982,600,000.00	0.00	982,600,000.00
19100123000200 - COVID-19 - G	Ugrade of Public Infrastructure such as Markets, Parks, Drainages across the State including Workfare under Ondo State Covid-19 Action Response and Economic Stimulus Program	32010154 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	1,410,000,000.00	1,531,462,400.00	4,677,210,000.00	0.00	4,677,210,000.00
03100123000200 - Poverty Allevia	Procurement of 6 Nos ACER Desktop Computers for SA, PS, DFA, DP, GEEP & HSFP offices	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
03100123000300 - Poverty Allevia	Procurement of 9 Nos HP Laptop computers for SA, PS, DFA, DP, PM & 4 Desk Officers	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
03100123000400 - Poverty Allevia	Procurement of 4 Nos Television set for the Office of SA and 3 others	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
03100122000400 - Poverty Allevia	Procurement of Projector	32010508 - PROJECTORS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	4,229,000.00	0.00	0.00	0.00	0.00	0.00
03100123000500 - Poverty Allevia	Procurement of 9 nos Bajaj Motor cycles	32010407 - MOTOR CYCLES	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	7,000,000.00	0.00	0.00	0.00	0.00
03100123000600 - Poverty Allevia	Government Enterprise Empowerment Programme (GEEP) Activities	32030109 - RESEARCH & DEVELO	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
03100123000700 - Poverty Allevia	Procurement of 1 No Smart Video Conferencing Solution (Smart Rally plus)	32010554 - CAMERAS	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00

016100100200	General Administration									
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Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Description	Location Code and Descripti	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					#####	1,175,000,000.00	600,000,000.00	1,080,000,000.00	0.00	1,080,000,000.00
13100122005500 - Reform of Gov	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	268,180,734.70	225,000,000.00	200,000,000.00	140,000,000.00	0.00	140,000,000.00

13100122005600 - Reform of Gov	Purchase of One (1) Nos. Armoured Vehicle for Ag. Gov, One (1) Nos. Prado Jeep for SSG, One (1) Nos. GAC G53 for Ag. PS GAD, and 10 Nos. Toyota Corolla	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	634,584,326.35	850,000,000.00	300,000,000.00	880,000,000.00	0.00	880,000,000.00
13100122005700 - Reform of Gov	Landscaping and beautification of the Governors Office	32010101 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	8,430,371.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100122005800 - Reform of Gov	Renovation of Secretariat Complex Blocks	32010101 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	22,525,333.00	35,000,000.00	35,000,000.00	37,000,000.00	0.00	37,000,000.00
13100122005900 - Reform of Gov	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	32010101 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	77,411,182.00	50,000,000.00	50,000,000.00	9,000,000.00	0.00	9,000,000.00
13100123013500 - Reform of Gov	Purchase of 10 Nos office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	0.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	2,000,000.00
13100122006000 - Reform of Gov	National Gas Expansion Programme	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	25,415,917.30	0.00	0.00	0.00	0.00	0.00
13100122006100 - Reform of Gov	National Gas Expansion Programme GCC	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	15,954,880.00	0.00	0.00	0.00	0.00	0.00
13100123013600 - Reform of Gov	Purchase of 15 Nos Office Chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00

016100200100 Liaison Office, Laqos										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					9,963,632.53	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100122006200 - Reform of Gov	Renovation of Government office: Fumigation and Pest control of Lodges and Office	32010101 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	2,969,060.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100122006300 - Reform of Gov	Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and other Household Equipment.	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	6,994,572.53	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00

016100200200 Liaison Office, Abuja										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					29,069,876.00	50,000,000.00	13,002,800.00	50,000,000.00	0.00	50,000,000.00
13100122006400 - Reform of Gov	Renovation of Governor's Lodge (Residence), Abuja	32010102 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	19,069,876.00	30,000,000.00	13,002,800.00	25,000,000.00	0.00	25,000,000.00
13100122006500 - Reform of Gov	Renovation of Government Building (Office)	32010101 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	10,000,000.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00

011200300100 State House of Assembly										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					148,202,335.92	1,851,500,000.00	83,180,339.31	500,000,000.00	2,583,050,000.00	3,083,050,000.00
13100122002900 - Reform of Gov	Digitization of House of Assembly Laws	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	111,151,751.94	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
13100123004700 - Reform of Gov	Upgrade of Assembly's Conference and Recording System	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
13100123004800 - Reform of Gov	Construction of Drivers' Office	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	25,000,000.00	40,000,000.00
13100123004900 - Reform of Gov	Renovation of Printing and Publication Building	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
13100123005000 - Reform of Gov	Renovation of Ondo State House of Assembly	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	0.00	450,000,000.00	83,180,339.31	20,000,000.00	480,000,000.00	500,000,000.00
13100123005100 - Reform of Gov	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	32010603 - SAFES/ FILE CABINET	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
13100124003700 - Reform of Gov	Purchase of Books, Journals, Tools & Equipment for Library Department.	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
13100123005200 - Reform of Gov	Purchase of 12.5KVA Honda Generator for 7 Department @ #500,000 each	32010305 - POWER GENERATING	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	7,000,000.00
13100123005300 - Reform of Gov	Purchase of 8 Units of Electra Cars (Full Option with keyless entry push button) including Delivery & Registration & Insurance for Clerk and 7 Directors	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	0.00	130,000,000.00	0.00	38,500,000.00	221,500,000.00	260,000,000.00
13100123005400 - Reform of Gov	Purchase of One (1) Ambulance for Ondo State House of Assembly (ODHA) clinic	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	0.00	35,000,000.00	0.00	35,000,000.00	235,000,000.00	270,000,000.00
13100123005500 - Reform of Gov	Purchase of 2 Nos Lexus Jeep for Speaker and Deputy Speaker (10th Assembly)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATION	62841900 - State Wide	0.00	90,000,000.00	0.00	20,000,000.00	225,050,000.00	245,050,000.00

13100123005600 - Reform of Gov	Purchase of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	23,000,000.00	48,000,000.00
13100123005700 - Reform of Gov	Purchase of 9 Nos Hilux as utility vans for Ondo State House of Assembly (ODHA)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	90,000,000.00	0.00	30,000,000.00	399,000,000.00	429,000,000.00
13100123005800 - Reform of Gov	Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Leader	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	26,000,000.00	0.00	26,000,000.00	22,000,000.00	48,000,000.00
13100123005900 - Reform of Gov	Purchase of 18 Nos MACBOOK APPLE Laptop Computers	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	50,000,000.00
13100123006000 - Reform of Gov	Purchase of 10 Nos Sony Video Camera and 8 Nos Nixon Photo Camera	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	10,000,000.00	60,000,000.00
13100123006100 - Reform of Gov	Procurement of 30 Nos Executive Tables for Honourables and Clerk, DCHAs and Directors.	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	80,000,000.00	0.00	30,000,000.00	70,000,000.00	100,000,000.00
13100123006200 - Reform of Gov	Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	20,000,000.00	50,000,000.00
13100123006300 - Reform of Gov	Automation of Ondo State House of Assembly Library	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
13100123006400 - Reform of Gov	Purchase of 20 Nos of Office Executive Tables (OH)	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00	4,000,000.00	10,000,000.00
13100123006500 - Reform of Gov	Purchase of 15 Nos of Office Executive Chairs	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	6,000,000.00	10,000,000.00
13100123006600 - Reform of Gov	Renovation and Servicing of Fuel Dump at the Ondo State House of Assembly (ODHA)	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	10,000,000.00	30,000,000.00
13100123006700 - Reform of Gov	Renovation of Official Lodge and Residential Quarters of Honourable Members	32010102 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	180,000,000.00	0.00	30,000,000.00	450,000,000.00	480,000,000.00
13100123006800 - Reform of Gov	Renovation of Gani Fawehinmi Freedom Square (Arcade)	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	6,000,000.00
13100122003000 - Reform of Gov	Acquisition of Specialized Books for Legislative Development	32010936 - EDUCATIONAL MATER	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	37,050,583.98	125,000,000.00	0.00	25,000,000.00	-15,000,000.00	10,000,000.00
13100123017800 - Reform of Gov	Purchase of 26 Units of IVM Vehicles for 26 Honourable Members (10th Assembly)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	429,000,000.00	0.00	29,000,000.00	171,000,000.00	200,000,000.00

011200400100		House of Assembly Commission									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
Total					0.00	465,000,000.00	3,189,635.73	200,000,000.00	268,000,000.00	468,000,000.00	
13100123006900 - Reform of Gov	Purchase of 5 Nos additional Sharp AR-5316E photocopier machine @ #350,000 each	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	1,750,000.00	0.00	0.00	0.00	0.00	
13100123007000 - Reform of Gov	Purchase of 4 Nos additional HP desktop computers @ #260,000	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	1,600,000.00	0.00	1,500,000.00	1,000,000.00	2,500,000.00	
13100122003100 - Reform of Gov	Purchase of 7 units of Toyota Corolla @ 20m each	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	240,000,000.00	3,189,635.73	120,000,000.00	0.00	120,000,000.00	
13100122003200 - Reform of Gov	Construction of five Toilets and Renovation of Existing 3 Toilet	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	2,500,000.00	0.00	3,000,000.00	2,000,000.00	5,000,000.00	
13100122003300 - Reform of Gov	Purchase of 10 NOS KDK Fans at #60,000 each	32010609 - FANS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	600,000.00	0.00	1,000,000.00	200,000.00	1,200,000.00	
13100122003400 - Reform of Gov	Procurement of 95 units of window Blinds	32010612 - WINDOW BLINDS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	5,000,000.00	
13100122003500 - Reform of Gov	Purchase of 10 Executive Tables @ N200,000 each	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00	1,500,000.00	2,500,000.00	
13100122003600 - Reform of Gov	Purchase of 10 Executive Chairs @ 200,000 each	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00	500,000.00	1,500,000.00	
13100122003700 - Reform of Gov	Replacement of SIFMIS Gadgets. e.g. inverter, Batteries, etc and Repairs	32010551 - UPS/INVERTERS/STAP	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	500,000.00	0.00	0.00	2,000,000.00	2,000,000.00	
13100122003800 - Reform of Gov	Purchase of 1 NOS 10KVA Perkins generator and installation	32010305 - POWER GENERATING	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	
13100123007100 - Reform of Gov	Purchase of 10 Laptops @#250,000 each	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	2,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	
13100123007200 - Reform of Gov	Purchase of 10 Nos wall Split A/C samsung/L.G @ 200,000 each	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00	
13100123007300 - Reform of Gov	Purchase of Ten(10) units Medium size of (Refrigerator) @ 120,000 each Thermocool	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	2,000,000.00	0.00	1,600,000.00	0.00	1,600,000.00	
13100123007400 - Reform of Gov	Purchase of 2 BAJAJ Motorcycles @ 750,000	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	1,500,000.00	0.00	1,800,000.00	0.00	1,800,000.00	
13100123007500 - Reform of Gov	Procurement of 4 Nos Dubabi fire proof cabinets and office accessories for the office of the Secretary. DDA and DFA	32010603 - SAFES/ FILE CABINET	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	5,000,000.00	

13100123007600 - Reform of Gov	Renovation of the Offices of the Hon. Members, Secretary and Others	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	12,000,000.00	0.00	9,000,000.00	1,000,000.00	10,000,000.00
13100123007700 - Reform of Gov	Purchase of 2 Cash Safe @ 250,000 each	32010603 - SAFES/ FILE CABINET	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	500,000.00	0.00	600,000.00	400,000.00	1,000,000.00
13100123007800 - Reform of Gov	Renovation of offices. e.g Painting, Replacement of doors, TILING etc	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	5,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
13100123007900 - Reform of Gov	Construction of wooden shelves/ fireproof cabinet at the open registry	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	550,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
13100123008000 - Reform of Gov	Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber, Gear etc	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	10,000,000.00	0.00	12,000,000.00	10,000,000.00	22,000,000.00
13100123008100 - Reform of Gov	Purchase of 5 nos Printers @ #200,000.00 each	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	2,100,000.00
13100123008200 - Reform of Gov	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	32010603 - SAFES/ FILE CABINET	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123008300 - Reform of Gov	Solar Power Installation	32010551 - UPS/INVERTERS/STAF	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	5,000,000.00	0.00	4,000,000.00	1,000,000.00	5,000,000.00
13100123008400 - Reform of Gov	Construction of Office Complex	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	150,000,000.00	0.00	15,000,000.00	219,500,000.00	234,500,000.00
13100123017900 - Reform of Gov	Purchase of 4 Nos and Office Accessories for the Office of the Secretary, DFA and DDA	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
13100123018000 - Reform of Gov	Purchase of 1 No Projector @N700,000 and 1 No Public Address System @N300,000	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	1,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00
13100123018100 - Reform of Gov	Purchase of 1 No Canon Digital Camera	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123018200 - Reform of Gov	Purchase of 5 Units Hisense Television	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	1,000,000.00	0.00	1,200,000.00	300,000.00	1,500,000.00
13100124008000 - Reform of Gov	Purchase of 3 Nos. Desktop Computers @ N330,000 each	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
13100124008100 - Reform of Gov	Construction of Parking Lot/Car Park	32010101 - LAND & BUILDINGS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
13100124009400 - Reform of Gov	Purchase of four (3) AR-5316E photo-copy machine N 0.500M each	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00

012300100100 Ministry of Information and Orientation										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					3,208,108.09	70,000,000.00	6,369,152.00	70,000,000.00	0.00	70,000,000.00
02100122000300 - Societal Re-or	Digitalization of information Archives Materials	32030151 - SOFTWARE	70831 - BROADCASTING AND PUI	62841900 - State Wide	1,000,108.09	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123000500 - Societal Re-or	Provision of Information Tools and Equipment: Speakers, Digital Cameras etc	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
02100123000600 - Societal Re-or	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123000700 - Societal Re-or	Purchase of Desktop 3 Nos. HP Computers and 2 units of Qlink 2000 watts stabilizer	32010501 - COMPUTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100123000800 - Societal Re-or	Purchase of 30 Nos Office Executive Chairs	32010601 - CHAIRS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123000900 - Societal Re-or	Purchase of 20 Nos of Executive Office Tables	32010602 - TABLES	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	4,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
02100122000400 - Societal Re-or	Purchase of 8 nos HP, Intel Core i3 Laptops	32010501 - COMPUTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	1,208,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
02100123001000 - Societal Re-or	Purchase of 3units of HP LaserJet pro M402N Computer Printer	32010502 - PRINTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
02100122000500 - Societal Re-or	Re-Construction of Audio/Video Studio with Acoustic Materials	32010101 - LAND & BUILDINGS	70831 - BROADCASTING AND PUI	62841900 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123001100 - Societal Re-or	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address System	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
02100123001200 - Societal Re-or	Renovation of Office Building	32010101 - LAND & BUILDINGS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
02100123001300 - Societal Re-or	Procurement of 1 No of 6.5 KVA Generator	32010305 - POWER GENERATING	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
02100123001400 - Societal Re-or	Cloud Hosting of Data for the Ministry	32030151 - SOFTWARE	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
02100123001500 - Societal Re-or	Renovation of Archive Building	32010101 - LAND & BUILDINGS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	13,000,000.00	6,369,152.00	15,000,000.00	0.00	15,000,000.00
02100123001600 - Societal Re-or	Monitoring of Good Nutrition Campaign Programme	32030109 - RESEARCH & DEVEL	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123001700 - Societal Re-or	Upgrading of the Ministry Website to Data Drven portal	32030151 - SOFTWARE	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	3,800,000.00	0.00	3,800,000.00	0.00	3,800,000.00
02100123001800 - Societal Re-or	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00

02100124006700 - Societal Re-ori	Procurement of 2 Nos. of Sharp Photocopiers	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
012300300100 Ondo State Radiovision Corporation										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descripti	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					63,650,000.00	200,000,000.00	141,360,000.00	300,000,000.00	0.00	300,000,000.00
02100123001900 - Societal Re-ori	Purchase and Installation of Fibre Link Equipment and DSTV Connect	32010302 - INDUSTRIAL EQUIPM	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	20,000,000.00	15,000,000.00	0.00	0.00	0.00
02100124000500 - Societal Re-ori	Procurement and Installation of Studio Transmitter Link (Telecast Viper II, Model 5142)	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
02100124000600 - Societal Re-ori	Overhauling of existing 3 Power Generating Sets	32010305 - POWER GENERATING	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00
02100122000600 - Societal Re-ori	Connection to dedicated line of Power-National Grid (11KVA Transformer)	32010207 - ELECTRICITY TRANSN	70831 - BROADCASTING AND PUI	62841900 - State Wide	23,650,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
02100122000700 - Societal Re-ori	Relocation of Orange 94.5 FM from Irese Road to the Headquarters of the Media Establishment, OSRC Complex, Orita Obele, Akure	32010156 - LAND & BUILDINGS -	70831 - BROADCASTING AND PUI	62841900 - State Wide	40,000,000.00	0.00	0.00	0.00	0.00	0.00
02100123002000 - Societal Re-ori	Procurement of AVMATRIX Portable 6-Channel Audio and Video Mixer	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62820600 - Akure South	0.00	23,000,000.00	14,360,000.00	0.00	0.00	0.00
02100123002100 - Societal Re-ori	Procurement of 15 units of Nixon Cameras at #2.66m	32010554 - CAMERAS	70831 - BROADCASTING AND PUI	62820600 - Akure South	0.00	40,000,000.00	30,000,000.00	0.00	0.00	0.00
02100123002200 - Societal Re-ori	Procurement of MAC 5k Retina Display System	32010302 - INDUSTRIAL EQUIPM	70831 - BROADCASTING AND PUI	62820600 - Akure South	0.00	30,000,000.00	20,000,000.00	0.00	0.00	0.00
02100123002300 - Societal Re-ori	Procurement of Studio Light	32010207 - ELECTRICITY TRANSN	70831 - BROADCASTING AND PUI	62820600 - Akure South	0.00	12,000,000.00	12,000,000.00	10,000,000.00	0.00	10,000,000.00
02100123002400 - Societal Re-ori	Purchase of Studio Teleprompter	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62820600 - Akure South	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00
02100123002500 - Societal Re-ori	Purchase of 50 Nos of Office Chairs	32010601 - CHAIRS	70831 - BROADCASTING AND PUI	62820600 - Akure South	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100123002600 - Societal Re-ori	Procurement of TV and Radio Transmitters and Studio spares and Refurbishment	32010302 - INDUSTRIAL EQUIPM	70831 - BROADCASTING AND PUI	62820600 - Akure South	0.00	50,000,000.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
02100123002700 - Societal Re-ori	Purchase of 25 Nos of Office Tables	32010602 - TABLES	70831 - BROADCASTING AND PUI	62820600 - Akure South	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100124005400 - Societal Re-ori	Procurement of Video and Audio Editing Suit Imac 27 inches 5K Display, 16GB Ram, ITB HDD Computer System	32010501 - COMPUTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
02100124005500 - Societal Re-ori	Procurement of TV and Radio Studio and Maintenance	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
02100124005600 - Societal Re-ori	Procurement of Sonifax 2-16 Channel Audio and Video Mixers 8000 Trickaster	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
02100124005700 - Societal Re-ori	Procurement of 10 Nos. of Air Conditioners (Wardrobe 5 Tonnes)	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
02100124005800 - Societal Re-ori	Repainting and Repainting of 1000 Ft Mast	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
02100124005900 - Societal Re-ori	Procurement and Installation of CCTV Camera in OSRC	32010554 - CAMERAS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
02100124006000 - Societal Re-ori	Installation of Aviation Warning Light for 1000ft Broadcast Mast	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
02100124006100 - Societal Re-ori	Procurement of 6 Nos. Photocopying Machines	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
02100124006200 - Societal Re-ori	Procurement of Uplink and Downlink Facility for Digital Television Transmission (DTT)	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
02100124006300 - Societal Re-ori	Procurement of Computer Sets (Desktop/ Laptops)	32010501 - COMPUTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00
02100124006400 - Societal Re-ori	Refurbishment/Repair and Maintenance of Motorized OB Van and Equipment	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
02100124006500 - Societal Re-ori	Procurement and Installation of TV and Radio Teleorometer X-9DS 1000 flows	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
02100124006600 - Societal Re-ori	Procurement and Installation of Professional Studio Monitor	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
012300400200 Orange FM										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descripti	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					6,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
02100122000800 - Societal Re-ori	Upgrading of Radio Transmitter Equipment and Spare Parts	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	6,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00

02100124004200 - Societal Re-or	Procurement of Desktop and Laptop Computers with Accessories and Networking	32010501 - COMPUTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
02100124004300 - Societal Re-or	Procurement of 2 Nos. Sonifex Audio Mixer	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00
02100124004400 - Societal Re-or	Procurement and Installation of LG 5 Tonnes Air Conditioners	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00
02100124004500 - Societal Re-or	Procurement and Installation of Studio Transmitter Link Digital Integrated Service with 4 Channels forward XLR Balance Audio Interface	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	4,550,000.00	0.00	4,550,000.00

012305500100		Owena Press								
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	72,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00
02100123013000 - Societal Re-or	Procurement of 2 Nos Toyota Hilux @ N36m each	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	72,000,000.00	0.00	0.00	0.00	0.00
02100124003100 - Societal Re-or	Purchase of 14 Nos Desktop Computer	32010501 - COMPUTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
02100124003200 - Societal Re-or	Purchase of 1No HP A3 5100 Printer	32010502 - PRINTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
02100124003300 - Societal Re-or	Purchase of 1 No A3 Hp Scanner	32010503 - SCANNERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	350,000.00	0.00	350,000.00
02100124003400 - Societal Re-or	Purchase of 8 Nos Hp Laptop	32010501 - COMPUTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
02100124003500 - Societal Re-or	Purchase 1 No Photocopier Machine	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
02100124003600 - Societal Re-or	Purchase of 15 nos of office tables	32010602 - TABLES	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00
02100124003700 - Societal Re-or	Purchase of 15 nos office chair	32010601 - CHAIRS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00
02100124003800 - Societal Re-or	Purchase of 2 nos office cabinet	32010603 - SAFES/ FILE CABINET	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	150,000.00	0.00	150,000.00
02100124003900 - Societal Re-or	Purchase of Perking 60/65 KVA Generator	32010305 - POWER GENERATING	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
02100124004000 - Societal Re-or	Purchase and Installation of Transformer	32010304 - POWER PLANTS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00
02100124004100 - Societal Re-or	Purchase of Utility Vehicle: 1 No Hilux Van	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00

012305600100		Ondo State Signage Agency								
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					21,529,838.00	50,000,000.00	4,903,800.00	50,000,000.00	0.00	50,000,000.00
02100123002800 - Societal Re-or	Purchase of 2 nos AR-Sharp Photocopiers	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100122000900 - Societal Re-or	Purchase of 3 Hp Desktop Computers with Accessories	32010501 - COMPUTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	410,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123002900 - Societal Re-or	Refurbishment of Inverter System with Backup Solar Installation	32010551 - UPS/INVERTERS/STAP	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
02100123003000 - Societal Re-or	Purchase of 10 Nos Steel Office Cabinet	32010603 - SAFES/ FILE CABINET	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
02100122001000 - Societal Re-or	Refurbishment of Hyab Truck	32010301 - EARTH MOVING EQUI	70831 - BROADCASTING AND PUI	62841900 - State Wide	3,282,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123003100 - Societal Re-or	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123003200 - Societal Re-or	Construction and Erection of Billboards etc	32010252 - ROAD SIGNS & FURN	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100122001100 - Societal Re-or	Construction and Erection of Billboards etc	32010252 - ROAD SIGNS & FURN	70831 - BROADCASTING AND PUI	62841900 - State Wide	17,837,838.00	0.00	0.00	0.00	0.00	0.00
02100123003300 - Societal Re-or	Renovation of Office Complex	32010101 - LAND & BUILDINGS -	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	16,000,000.00	4,903,800.00	16,000,000.00	0.00	16,000,000.00
02100123003400 - Societal Re-or	Construction of Area Offices	32010101 - LAND & BUILDINGS -	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
02100123003500 - Societal Re-or	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos UPS	32010551 - UPS/INVERTERS/STAP	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123003600 - Societal Re-or	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	32010553 - NETWORKING DEVIC	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100123003700 - Societal Re-or	Purchase of 5 Nos Office Executive Tables	32010602 - TABLES	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
02100123003800 - Societal Re-or	Purchase of 6 nos HP desktop computers, 30 nos Tablet phones and 6 nos Laptop computers	32010501 - COMPUTERS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
02100124002900 - Societal Re-or	Purchase of 6 Nos Paper Shredding Machines	32010507 - SHREDDING MACHIN	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
02100124003000 - Societal Re-or	Purchase of 10 Nos OX Standing Fan	32010609 - FANS	70831 - BROADCASTING AND PUI	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

012400400300										
Ondo State Security Network Agency (Amotekun Corps)										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					459,222,800.00	1,100,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
13100122003900 - Reform of Gov	Renovation of Office Building	32010101 - LAND & BUILDINGS	70361 - PUBLIC ORDER AND SAFETY	62841900 - State Wide	9,920,000.00	0.00	0.00	0.00	0.00	0.00
13100122004000 - Reform of Gov	Human Capital Development for focal Officers under Secure Ondo Project	32030109 - RESEARCH & DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY	62841900 - State Wide	9,920,000.00	100,000,000.00	0.00	0.00	0.00	0.00
13100122004100 - Reform of Gov	Provision of Security equipment/Infrastructures: Procurement of 5 Nos Armoured personnel Carriers, Munition and other Security Equipment @N120M each	32010901 - MILITARY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY	62841900 - State Wide	439,382,800.00	700,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
13100123008500 - Reform of Gov	Preliminary works for acquisition of land for barracks, permanent HQ and offices in 18LGAs	32010102 - LAND & BUILDINGS	70361 - PUBLIC ORDER AND SAFETY	62841900 - State Wide	0.00	300,000,000.00	0.00	0.00	0.00	0.00

012500100100										
Office of the Head of Service										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					7,220,000.00	14,000,000.00	983,125.00	14,580,000.00	0.00	14,580,000.00
13100122004200 - Reform of Gov	Purchase of 2 Nos of Motorcycles for HOS Staff 1 No of Motorcycle for Staff Quarter Unit @N700,000 each	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,567,500.00	2,100,000.00	0.00	0.00	0.00	0.00
13100122004300 - Reform of Gov	Renovation of HOS Guest House	32010102 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,615,000.00	2,600,000.00	983,125.00	0.00	0.00	0.00
13100122004400 - Reform of Gov	Purchase of 4 nos HP Laptop Computers @N350,000.00 each and 4 HP Desktop Computers @N200,000 each for office of ePASS & Record each Acer projector @200,000.00 with 12% VAT, Tax & EEF	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	2,680,450.00	3,450,000.00	0.00	3,472,000.00	0.00	3,472,000.00
13100122004500 - Reform of Gov	Refurbishment of 3 Nos. Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,357,050.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00
13100123008600 - Reform of Gov	Purchase of Media Equipment: Video Camera	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	1,990,000.00	0.00	1,990,000.00
13100123018300 - Reform of Gov	Purchase of 1 No of Photocopy Machine	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE SERVICES	62841900 - State Wide	0.00	480,000.00	0.00	1,160,000.00	0.00	1,160,000.00
13100123018400 - Reform of Gov	Purchase of 1 No of Fireman 220KVA Generator	32010305 - POWER GENERATING	70111 - EXECUTIVE AND LEGISLATIVE SERVICES	62841900 - State Wide	0.00	350,000.00	0.00	643,000.00	0.00	643,000.00
13100123018500 - Reform of Gov	Purchase of 1 No Bruhm Refreegerator for Staff Quarters	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE SERVICES	62841900 - State Wide	0.00	250,000.00	0.00	709,000.00	0.00	709,000.00
13100123018600 - Reform of Gov	Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	2,688,000.00	0.00	2,688,000.00
13100123018700 - Reform of Gov	Purchase of 1 No Office Fire Proof Cabinet	32010611 - FIRE PROOF SAFES	70111 - EXECUTIVE AND LEGISLATIVE SERVICES	62841900 - State Wide	0.00	170,000.00	0.00	0.00	0.00	0.00
13100124006800 - Reform of Gov	Purchase of 3 Nos high quality office Recline Chair @ N180,000	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE SERVICES	62841900 - State Wide	0.00	0.00	0.00	668,000.00	0.00	668,000.00
13100124006900 - Reform of Gov	procurement of 3 Nos Executive Office Table 1.8 Meter @ N510,000.00	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,650,000.00	0.00	1,650,000.00

012500600100										
Public Service Training Institute										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					2,625,000.00	77,000,000.00	0.00	127,000,000.00	50,000,000.00	177,000,000.00
13100122004600 - Reform of Gov	Renovation of PSTI Building	32010151 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,725,000.00	2,500,000.00	0.00	25,000,000.00	0.00	25,000,000.00
13100122004700 - Reform of Gov	Accreditation of Courses/Programmes	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	900,000.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
13100123008700 - Reform of Gov	Construction of New PSTI lecture room	32010151 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00	0.00
13100123008800 - Reform of Gov	On-going Construction of PSTI Library	32010151 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	37,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00
13100124008500 - Reform of Gov	Capacity Building for Focal Officers and others on Public Service Training	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
13100124009500 - Reform of Gov	Construction of Hostel at Public Service Training Institute Headquarters	32010151 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00

012500700100										
Office of Establishments										

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,179,600.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
13100123008900 - Reform of Gov	Purchase of 5 nos Executive Chairs @N95,000 each with 12% VAT, Tax & EEF inclusive	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
13100122004800 - Reform of Gov	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM - 1TB HBD- Wins 10) and 20 HP Desktop Computers @N200,000 each	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	362,560.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123009000 - Reform of Gov	Purchase of Window Blinds for Offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
13100122004900 - Reform of Gov	Purchase of (2) TVC Motor-Cycles @N300,000 each with 11% VAT, Tax & EEF inclusive	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	507,440.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100122005000 - Reform of Gov	Purchase of 2 Nos Samsung Multimedia projector and its accessories	32010508 - PROJECTORS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	309,600.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

012500800100 Service Matters Department										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					2,210,000.00	33,000,000.00	8,893,096.00	42,000,000.00	0.00	42,000,000.00
13100122005100 - Reform of Gov	Provision of Window Blinds in Offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	435,000.00	1,000,000.00	0.00	0.00	0.00	0.00
13100123009100 - Reform of Gov	Purchase of 10 Nos Executive Tables	32010602 - TABLES	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100122005200 - Reform of Gov	Replacement of Damaged Doors at the Office	32010101 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	1,775,000.00	0.00	0.00	0.00	0.00	0.00
13100123009200 - Reform of Gov	Renovation of Staff Quarters and Allied Matters	32010102 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	10,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00
13100123009300 - Reform of Gov	Purchase of 3 nos Computer Printers	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	600,000.00	0.00	0.00	0.00	0.00
13100123009400 - Reform of Gov	Purchase of 2 Nos Water Dispenser	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	200,000.00	0.00	0.00	0.00	0.00
13100123009500 - Reform of Gov	Purchase of 2 Nos Sharp Photocopier Machines	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	1,400,000.00	0.00	0.00	0.00	0.00
13100123009600 - Reform of Gov	Renovation/Partitioning of Office Space	32010101 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	11,000,000.00	8,893,096.00	15,000,000.00	0.00	15,000,000.00
13100123009700 - Reform of Gov	Purchase of 2 Nos Office Steel Cabinets	32010603 - SAFES/ FILE CABINET	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
13100123009800 - Reform of Gov	Purchase of 2 nos Medium-Sized Refrigerators	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	300,000.00	0.00	0.00	0.00	0.00
13100123009900 - Reform of Gov	Purchase of 1 Nos Boxer Motorcycle with Reaistration	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	700,000.00	0.00	0.00	0.00	0.00
13100123010000 - Reform of Gov	Purchase of 5 Units of 2000 Watts Stabilizers	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	200,000.00	0.00	0.00	0.00	0.00
13100123010100 - Reform of Gov	Purchase of 1Automatic Document Feeder	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	300,000.00	0.00	0.00	0.00	0.00
13100123010200 - Reform of Gov	Purchase of 4 Nos of HP Desktop Computer Sets with Accessories	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	2,800,000.00	0.00	0.00	0.00	0.00
13100123010300 - Reform of Gov	Purchase of 4 nos of Air Conditioner	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
13100124008600 - Reform of Gov	Purchase of 4 Big OX Standing Fan	32010609 - FANS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
13100124008700 - Reform of Gov	Purchase of 8 Nos of Office Executive Chairs for SMD, and 4 Nos. of Executive Chairs for GSQ	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00

014000100100 Office of the State Auditor General (State)										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	15,000,000.00	0.00	95,000,000.00	67,000,000.00	162,000,000.00
13100123010400 - Reform of Gov	Renovation and Re-roofing of Office Building at Ondo.	32010101 - LAND & BUILDINGS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	3,750,000.00	0.00	33,750,000.00	117,000,000.00	150,750,000.00
13100123010500 - Reform of Gov	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	32010101 - LAND & BUILDINGS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	9,375,000.00	0.00	34,375,000.00	-25,000,000.00	9,375,000.00
13100123010600 - Reform of Gov	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	32010101 - LAND & BUILDINGS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	1,875,000.00	0.00	26,875,000.00	-25,000,000.00	1,875,000.00

014000200100 Office of Auditor General for Local Government										
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Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123010700 - Reform of Gov	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	2,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
13100123010800 - Reform of Gov	Purchase of 2 Nos Boxer motorcycles	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	800,000.00	0.00	0.00	0.00	0.00
13100123010900 - Reform of Gov	PURCHASE OF 5 Nos of Executive TABLES	32010602 - TABLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	800,000.00	0.00	0.00	0.00	0.00
13100123011000 - Reform of Gov	PURCHASE OF 8 Nos of Executive CHAIRS	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	600,000.00	0.00	0.00	0.00	0.00
13100123011100 - Reform of Gov	PURCHASE 4 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00

014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission									
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Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	0.00	250,000,000.00	500,000,000.00	750,000,000.00
02100124006800 - Societal Re-ori	Procurement of 2 Nos. Hilux and 1 No. Toyota Official Car	32010405 - MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAF	62841900 - State Wide	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00
02100124006900 - Societal Re-ori	Construction of New Office Complex	32010101 - LAND & BUILDINGS	70361 - PUBLIC ORDER AND SAF	62841900 - State Wide	0.00	0.00	0.00	250,000,000.00	330,000,000.00	580,000,000.00
02100124007000 - Societal Re-ori	Renovation of Office Building	32010101 - LAND & BUILDINGS	70361 - PUBLIC ORDER AND SAF	62841900 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00

014700100100	Civil Service Commission									
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Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					4,827,556.25	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
13100123011200 - Reform of Gov	Purchase of 2 Nos Boxer motorcycles @ #450,000 each	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	900,000.00	0.00	2,700,000.00	0.00	2,700,000.00
13100123011300 - Reform of Gov	Purchase of window Net for the offices in the Commission	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100122005300 - Reform of Gov	Renovation of Offices at the Commission	32010101 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	4,827,556.25	4,000,000.00	0.00	0.00	0.00	0.00
13100123011400 - Reform of Gov	Purchase of 5 unit of fire Proof cabinet @ #550,000.00 each	32010603 - SAFES/ FILE CABINET	70133 - OTHER GENERAL SERVIC	62841900 - State Wide	0.00	2,750,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100123011500 - Reform of Gov	Digitalization and Electronic Archiving of Personnel Records	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100123011600 - Reform of Gov	Development of Employment Web Portal	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123011700 - Reform of Gov	Provision of Solar Power for the Commission	32010551 - UPS/INVERTERS/STAB	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	5,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
13100123011800 - Reform of Gov	Renovation of Toilet for the Commission	32010101 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	860,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100123011900 - Reform of Gov	Purchase of 3 Nos Sharp Photocopy Machine @900,000 each	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	900,000.00	0.00	2,700,000.00	0.00	2,700,000.00
13100123012000 - Reform of Gov	Procurment of 3 Nos Refrigerators for Offices @250,000 each	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	540,000.00	0.00	750,000.00	0.00	750,000.00
13100123012100 - Reform of Gov	Replacement of Damaged doors at the Commission	32010101 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100123012200 - Reform of Gov	Purchase of 4 Nos office Cabinet@250,000	32010603 - SAFES/ FILE CABINET	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,400,000.00	0.00	1,400,000.00
13100123012300 - Reform of Gov	Purchase of new Window Blind for Offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	8,000,000.00	0.00	0.00	0.00	0.00
13100123012400 - Reform of Gov	Purchase of 5 Nos HP LaserJet Pro M404dn Printer @350,000 Each	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	1,100,000.00	0.00	1,400,000.00	0.00	1,400,000.00
13100123012500 - Reform of Gov	Purchase of 5 Nos Laptop System Ram 4GB HDD 5900GB, COREB 15" Screen @ 400,000 each	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	1,750,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123012600 - Reform of Gov	Purchase of 10 Nos Executive Chairs@ 150,000 each	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
13100123012700 - Reform of Gov	Purchase of 2 Nos HP Airconditioneer @250,000 each	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
13100123012800 - Reform of Gov	Purchase of 10 Nos Sanyo Shredder Machine @50,000 each	32010507 - SHREDDING MACHIN	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	900,000.00	0.00	500,000.00	0.00	500,000.00
13100124006500 - Reform of Gov	Purchase of 5 numbers of Desktop computers@ #510,000 each	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	0.00	0.00	2,550,000.00	0.00	2,550,000.00
13100124006600 - Reform of Gov	Purchase of office tables for the commission's	32010602 - TABLES	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

13100124006700 - Reform of Gov	Re-Roofing of the Commission's Car Park	32010101 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	1,103,300,000.00	282,451,375.00	980,000,000.00	0.00	980,000,000.00
13100123012900 - Reform of Gov	Renovation of Offices at the Ondo State Independent Electoral Commission	32010101 - LAND & BUILDINGS	70161 - GENERAL PUBLIC SERVIC	62841900 - State Wide	0.00	3,250,000.00	0.00	18,250,000.00	0.00	18,250,000.00
13100123013000 - Reform of Gov	Repair of the Commissions Leaking Roof	32010101 - LAND & BUILDINGS	70161 - GENERAL PUBLIC SERVIC	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100123013100 - Reform of Gov	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine & Gear procurement with 4nos New tyres)	32010405 - MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVIC	62841900 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100123013200 - Reform of Gov	Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70161 - GENERAL PUBLIC SERVIC	62841900 - State Wide	0.00	1,750,000.00	0.00	3,750,000.00	0.00	3,750,000.00
13100123013300 - Reform of Gov	Procurement of 4 Units of HP Laptop for Salary and Budget and Secretarial @S000000 (Headquarters)	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVIC	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123013400 - Reform of Gov	Procurement of Election Equipment and others for the Conduct of Local Government Election	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	1,093,300,000.00	282,451,375.00	850,000,000.00	0.00	850,000,000.00
02100124007100 - Societal Re-or	Delineation of Wards in 33 Local Council Development Areas and 18 LGAs in the State	32010101 - LAND & BUILDINGS	70161 - GENERAL PUBLIC SERVIC	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
014900100100	Local Government Service Commission									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					2,034,408.69	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100122005400 - Reform of Gov	Digitalization of Personnel records	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLA	62841900 - State Wide	2,034,408.69	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
021500100100	Ministry of Agriculture									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					#####	3,662,000,000.00	2,454,257,401.00	4,871,100,000.00	5,000,000.00	4,876,100,000.00
01020123000100 - Ruminant (cat	Construction and renovation of farm buildings for Goatry and Poultry	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01020323000100 - Poultry, pig, a	Production of 2000 off-heat broiler chickens	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
01020123000200 - Ruminant (cat	Renovation of poultry houses at Ikare, Akure and Owo	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62810100 - Akoko North East	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01020122000100 - Ruminant (cat	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62820600 - Akure South	7,331,906.60	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
01020523000100 - Animal health	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62820900 - Idanre	0.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01020522000100 - Animal health	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62820600 - Akure South	3,077,520.00	3,330,000.00	0.00	3,500,000.00	0.00	3,500,000.00
01070422000100 - Adaptive rese	Purchase of 4 Nos BAJAJ motorcycles for extension services @ 750,000	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	1,878,650.00	3,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
01020523000200 - Animal health	Procurement of Laboratory Tables for 18 Vet Offices in the State including new clinics at Ifon, Idanre, Iju and Odo Irele	32010602 - TABLES	70421 - AGRICULTURE	62811700 - Ose	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01020322000100 - Poultry, pig, a	Production of 500 Off-Heat Turkey Poults	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	970,500.00	4,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
01020322000200 - Poultry, pig, a	Snail Production: Raising of Snails for Sale by the Ministry	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	1,370,600.00	400,000.00	0.00	500,000.00	0.00	500,000.00
01020322000300 - Poultry, pig, a	Raising of 50,000 Oil Palm Seedlings at the 3 Senatorial Districts atN300/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	3,960,460.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

01060122000100 - Forest regener	Raising of 8,000 Cashew Seedlings at the 3 Senatorial Districts at N170/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	760,000.00	1,700,000.00	0.00	1,360,000.00	0.00	1,360,000.00
01030223000100 - Intensive crop	Raising of 3,100 Coconut Seedlings @ N1,750/Seedlet	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,425,000.00	0.00	5,425,000.00
01030223000200 - Intensive crop	Raising of 5,000 Kola Seedlings @ #200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01030222000100 - Intensive crop	Raising of 5000 Soursop Seedlings in Akure @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	289,238.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01030222000200 - Intensive crop	Raising of 3000 Soursop Seedlings in Ondo @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	4,790,000.00	1,000,000.00	0.00	600,000.00	0.00	600,000.00
01030223000300 - Intensive crop	Raising of 3000 Soursop Seedlings in Owo @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62811800 - Owo	0.00	1,000,000.00	0.00	600,000.00	0.00	600,000.00
01030222000300 - Intensive crop	Raising of 5000 Rubber Seedlings Okitipupa @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62831400 - Okitipupa	3,980,580.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01030222000400 - Intensive crop	Raising of 5000 Rubber Seedlings Ore @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62831300 - Odigbo	497,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01030223000400 - Intensive crop	Raising of 5000 Rubber Seedlings Ondo @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01030222000500 - Intensive crop	Raising of 2000 Coffee Seedlings in Akure South @ N250/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	90,700.00	100,000.00	0.00	0.00	0.00	0.00
01030223000500 - Intensive crop	Raising of 2,000 Wall-nut Seedlings in Ondo @ N150/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	0.00	200,000.00	0.00	300,000.00	0.00	300,000.00
01030222000600 - Intensive crop	Raising of 2000 Coffee Seedlings in Ondo @ N250/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	160,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
01030222000700 - Intensive crop	Raising of 2000 Coffee Seedlings in Owo @ N250/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62811800 - Owo	140,000.00	200,000.00	0.00	0.00	0.00	0.00
01030223000600 - Intensive crop	Raising of 2,000 Bitter-kola seedlings in Ondo @ N250/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
01050323000100 - Fish processin	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	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,150,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01050123000100 - Commercial ac	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62820600 - Akure South	0.00	3,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
01070323000100 - Agricultural da	Establishment of Agricultural Database for the State	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
01070323000200 - Agricultural da	Purchase of Global Positioning System (GPS)	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	1,600,000.00	0.00	1,600,000.00
01050322000100 - Fish processin	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	150,000.00	0.00	0.00	0.00	0.00	0.00
01070624000100 - Capacity build	Establishment of demonstration plots @ N250,000/school for 10 Secondary schools	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
01010122000100 - Legal, policy, r	Reviewing of the existing Agricultural Policy	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	1,950,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01030123000100 - Crop value ch	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	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	250,000.00	0.00	0.00	0.00	0.00
01100123000100 - Agriculture Pro	Revitalization of Farm Settlement (Marwo, Ile oluji, Okitipupa, Oniseere, anf Ifon)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
01010222000100 - Agriculture sec	Purchase of desktop computer, UPS and Accessories for Ministry training pool	32010501 - COMPUTERS	70421 - AGRICULTURE	62841900 - State Wide	870,000.00	2,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
01070422000200 - Adaptive rese	Human Capital Development: Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber plantation	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	1,170,000.00	0.00	0.00	0.00	0.00	0.00
01010223000100 - Agriculture sec	Purchase of a 2 Nos Boxer motorcycle	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00

01070423000100 - Adaptive rese	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa.	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
01070423000200 - Adaptive rese	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62811800 - Owo	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
01070423000300 - Adaptive rese	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62821600 - Ondo West	0.00	250,000.00	0.00	300,000.00	0.00	300,000.00
01070423000400 - Adaptive rese	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62820600 - Akure South	0.00	250,000.00	0.00	500,000.00	0.00	500,000.00
01030223000700 - Intensive crop	Dry Season Farming:Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	10,015,000.00	0.00	10,015,000.00
01030223000800 - Intensive crop	Procurement of irrigation system (Drip packs)	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01070323000300 - Agricultural da	Development of website for the activities of Ministry of Agriculture	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
01010223000200 - Agriculture sec	Purchase of 4 Nos executive chairs	32010601 - CHAIRS	70421 - AGRICULTURE	62841900 - State Wide	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010223000300 - Agriculture sec	Purchase of 4 Nos executive tables	32010602 - TABLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010223000400 - Agriculture sec	Renovation of a Section of Central Mechanical Workshop at Ondo Road Agro-Processing Centre	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01070323000400 - Agricultural da	Creation of Data Base for land use under mechanization	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01040123000100 - Modern techn	Procurement of power tiller (iron cows)	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
01040123000200 - Modern techn	Procurement of attachments to power tiller	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,100,000.00	0.00	3,500,000.00	0.00	3,500,000.00
01040123000300 - Modern techn	Procurement of Multiple Powered Grain sheller and thresher	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	270,000.00	0.00	500,000.00	0.00	500,000.00
19100123000300 - COVID-19 - G	Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,915,700,000.00	1,349,257,401.00	3,212,800,000.00	0.00	3,212,800,000.00
01030123000200 - Crop value ch	IFAD supported Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes for Youth and Women	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	514,300,000.00	400,000,000.00	514,300,000.00	0.00	514,300,000.00
01030123000300 - Crop value ch	Implementation of Livelihood Improvement Family Enterprises Project for the Niger Delta (LIFE-ND) project (Min of Agric) - for Youth and Others	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	55,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
01030123000400 - Crop value ch	Provision of Farm implement for Farmers under Livestock Production and Resilience Support Project for Farmer's Groups (L-PRES): (State Government)	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
01030323000100 - Farm inputs su	Livestock Production and Resilience Support Project (L-PRES): Drawdown	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	600,000,000.00	505,000,000.00	600,000,000.00	0.00	600,000,000.00
01030322000100 - Farm inputs su	Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down): Food and Agricultural Organisation (FAO)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	1,186,205,986.60	0.00	0.00	0.00	0.00	0.00
01070622000100 - Capacity build	Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down): Food and Agricultural Organisation (FAO) - Govt Contribution	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	506,748,000.00	50,000,000.00	0.00	0.00	0.00	0.00
01040123000400 - Modern techn	Establishment of Farm Processing Industries through Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (OAPPEALS)-GCC	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00

01040123000500 - Modern techn	Establishment of Farm Processing Industries through Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (FGN Supported OAPPEALS Scheme)	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
01070322000100 - Agricultural da	Purchase of SANTO X Multimedia Projector with Accessories and Video Camera for report Presentation	32010508 - PROJECTORS	70421 - AGRICULTURE	62841900 - State Wide	475,000,000.00	500,000.00	0.00	600,000.00	0.00	600,000.00
01030222000800 - Intensive crop	Provision of Three Hand Dug wells with Pumping Machine and reticulation system @250,000/Unit	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	67,378,726.40	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01010124000100 - Legal, policy, r	Implementation of food system Transformation pathways in Ondo state	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
01070423000500 - Adaptive rese	Hydrological Study for determination of the best site for the construction of earth dams for agricultural purpose at 3 Senatorial District	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
01020322000400 - Poultry, pig, a	Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subsequent Sale to Farmers and Other interested parties	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	52,180,026.80	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01020223000100 - Meat processi	Management of Liquid Waste at Semi Abattoir, Akure	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
01020323000200 - Poultry, pig, a	Piggery: Renovation of pen and management of breeder Pigs/ expected weaners	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
01020123000300 - Ruminant (cat	Goat production: Management of Breeder goats and Expected weaners	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01030323000200 - Farm inputs su	Raising of 2,000 Irvingier (Ogbono) Seedlings in Akure @300/Seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00
01030323000300 - Farm inputs su	Raising of 1,000 African Cherry (Aqbalumo) @200/Seedlings	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
01020323000300 - Poultry, pig, a	Production of 3,000 point of lay pullets for farms	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	6,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
01030223000900 - Intensive crop	Development of proposed vegetable farms at Ondo road, Akure for youth empowerment	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
01020523000300 - Animal health	Construction of new veterinary hospital in Akure due to demolition of former complex	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62820600 - Akure South	0.00	143,000,000.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
01020323000400 - Poultry, pig, a	Procurement of modern poultry equipment	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01020524000100 - Animal health	Emergency preparedness against animal diseases	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
01010224002100 - Agriculture sec	Monitoring of Nutritional Activities Across the State	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00

021510200100 Agricultural Development Programme										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descripti	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					14,725,090.63	54,000,000.00	9,516,912.50	54,000,000.00	0.00	54,000,000.00
01030323000400 - Farm inputs su	Seed Yam/Rice Seed through Outarower	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
01070222000100 - Youth and wo	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	391,000.00	1,700,000.00	564,000.00	1,700,000.00	0.00	1,700,000.00
01070623000100 - Capacity build	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01040124000200 - Modern techn	SEED BUYING BACK- (a) Maize-30mt at N85,000/ton	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	900,000.00	0.00	900,000.00
01070623000200 - Capacity build	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,900,000.00	0.00	1,900,000.00
01030323000500 - Farm inputs su	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	700,000.00	0.00	500,000.00	0.00	500,000.00
01030222000900 - Intensive crop	Production of Citrus Orchards (1 Location, Akure)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	867,000.00	700,000.00	0.00	500,000.00	0.00	500,000.00

01040124000300 - Modern techn	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
01020323000500 - Poultry, pig, a	Demonstration of Broiler and Turkey Production	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01050123000200 - Commercial ac	Demonstration of Sustainable fish Farming	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01070622000200 - Capacity build	Radio and Television Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	352,000.00	0.00	0.00	0.00	0.00	0.00
01070623000300 - Capacity build	Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01030223001000 - Intensive crop	Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	900,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010222000200 - Agriculture sec	World Food Day	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	700,000.00	0.00	0.00	0.00	0.00	0.00
01030323000600 - Farm inputs su	Seed Development/Certification - Maize through Out-growers	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	700,000.00	0.00	500,000.00	0.00	500,000.00
01010223000500 - Agriculture sec	Agricultural Transformation Initiative	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	2,815,000.00	5,000,000.00	0.00	5,000,000.00
01020523000400 - Animal health	Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01070623000400 - Capacity build	Demonstration- Management Training Plot	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01070423000600 - Adaptive resear	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01020523000500 - Animal health	Monitoring /Surveillance of Farms against Disease and Pests (Ikare Akoko & Owo)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62810100 - Akoko North East	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01070423000700 - Adaptive resear	Collaborative trials with Technical Review of Research Institutions/ Agencies	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	800,000.00	0.00	500,000.00	0.00	500,000.00
01070422000300 - Adaptive resear	Monthly Progress Review	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	3,221,696.63	0.00	0.00	0.00	0.00	0.00
01010122000200 - Legal, policy, r	Monthly Technology Review Meeting with University and Research Institutes	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	9,193,394.00	0.00	0.00	500,000.00	0.00	500,000.00
01030323000700 - Farm inputs su	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01070623000500 - Capacity build	Upgrade of Farmers Business School	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01020523000600 - Animal health	Monitoring/Surveillance of Farms against Disease and Pests (Ondo & Okitipupa)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62821600 - Ondo West	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010223000600 - Agriculture sec	Project Facilities - Project Facilities Maintenance: General Renovation of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01070223000100 - Youth and wor	Scaling up of Agro-Processing Facilities in the State through Agro-Women Initiatives	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	20,700,000.00	6,137,912.50	10,000,000.00	0.00	10,000,000.00
01070423000800 - Adaptive resear	Working tools (Farming tools, Research Materials and Laptops)	32010935 - AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010223000700 - Agriculture sec	Purchase of 13 Nos of Motorcycle	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	4,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00
01020323000600 - Poultry, pig, a	Raising of Broilers and Turkeys for the end of the year festive period	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00

021511000100 Agricultural Input and Supply Agency										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					22,482,500.00	72,000,000.00	2,215,000.00	72,000,000.00	0.00	72,000,000.00
01030122000100 - Crop value ch	Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, manual seed drillers etc.	32010935 - AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	62841900 - State Wide	3,250,000.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
01030322000200 - Farm inputs su	Procurement of Agro-Chemicals Inputs	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	10,126,800.00	15,000,000.00	2,215,000.00	15,000,000.00	0.00	15,000,000.00
01050223000100 - Commercial cc	Procurement of fish production materials; fishing gears,tackles,fish nets, spears, fish traps and allied products	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

01030323000800 - Farm inputs su	Sourcing and Sales Of research based high breed seeds of Arable crops and comparative commercial tree crops	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01030222001000 - Intensive crop	Procurement and sales of Outboard Engines, Water Pumps and Dry season irrigation sets.	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	1,540,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01030323000900 - Farm inputs su	Purchase of Equipment for Mobile Agricultural Input Sale	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01030323001000 - Farm inputs su	Procurement and Sales of liquefied organic fertilizer	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01010223000800 - Agriculture sec	Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied matters	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01070422000400 - Adaptive rese	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	32010904 - LABORATORY/MEDIC	70421 - AGRICULTURE	62841900 - State Wide	1,286,300.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01040122000100 - Modern techn	Establishment of Agric Produce Storage Facility (Buyback of Surplus Agricultural Produce)	32010103 - SILOS	70421 - AGRICULTURE	62841900 - State Wide	1,750,600.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
01030322000300 - Farm inputs su	FGN/Ondo state presidential fertilizer initiative logistics, Planning and Monitoring matters	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	1,168,000.00	1,000,000.00	0.00	1,600,000.00	0.00	1,600,000.00
01010222000300 - Agriculture sec	Construction/Renovation of Farm Service Centres, Warehouse and Headquarter office.	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	3,360,800.00	30,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
01020523000700 - Animal health	Integrated pest control by Fumigation of Farm lands	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01010224001900 - Agriculture sec	Purchase of 2 units of motorcycles	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00
01070624000800 - Capacity build	Capacity building and other allied matters	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

021511500100 Agro-Climatological and Ecological Project										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					3,169,621.05	15,000,000.00	2,310,462.50	20,000,000.00	0.00	20,000,000.00
01070323000500 - Agricultural da	Replacement of faulty instrument in the 19 stations of the Project	32010302 - INDUSTRIAL EQUIPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	4,500,000.00	2,310,462.50	4,500,000.00	0.00	4,500,000.00
01070322000200 - Agricultural da	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	2,169,621.05	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01070323000600 - Agricultural da	Production and Airing of Weather Guide to Farmers on OSRC	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01070323000700 - Agricultural da	Monitoring of Weather Stations across the State (Field Activities)	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
01070322000300 - Agricultural da	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	1,000,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01070623000600 - Capacity build	Human Capital Development: Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	32030109 - RESEARCH & DEVELO	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
01070323000800 - Agricultural da	Purchase of Agricultural equipment and tools for Agro-Climatological purposes	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

021511600100 Cocoa Revolution Office										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					21,146,000.00	80,000,000.00	6,825,000.00	80,000,000.00	0.00	80,000,000.00
01010222000400 - Agriculture sec	Procurement of 6 Nos Motor-cycles for Pruners	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	600,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01030322000400 - Farm inputs su	Purchase of Cocoa Chemicals at Oda Plantation	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	675,000.00	3,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01030123000500 - Crop value ch	Purchase of 10 Nos. of Cocoa Harvesters, Headpans and other Farming Equipment	32010935 - AGRICULTURAL EQUI	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01030123000600 - Crop value ch	Rehabilitation/Maintenance of New Plantation/Procurement of Plantain Suckers	32010155 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

01030123000700 - Crop value ch	Fire Tracing of Oda Cocoa Plantation	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01030122000200 - Crop value ch	Rehabilitation of 75Ha Hybrid Cocoa Seed Gardens	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	7,525,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
01070623000700 - Capacity build	Human Capital Development: Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
01030123000800 - Crop value ch	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01010222000500 - Agriculture sec	Project Supervision, Monitoring and Publicity/Advocacy	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	6,346,000.00	13,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
01030122000300 - Crop value ch	Development of 2000 Ha of Land and Bush Clearing	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	6,000,000.00	0.00	0.00	0.00	0.00	0.00
01030123000900 - Crop value ch	Raising of Hybrid Cocoa Seedlings	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	18,000,000.00	6,825,000.00	7,000,000.00	0.00	7,000,000.00
01030123001000 - Crop value ch	Establishment of Cocoa Plantation at Iuubere, Owo	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62811800 - Owo	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
01030123001100 - Crop value ch	Rehabilitation of Oda Cocoa Farm	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01030123001200 - Crop value ch	Cocoa Development Initiative	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	15,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
01010223000900 - Agriculture sec	Renovation of Office Complex	32010101 - LAND & BUILDINGS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01070123000100 - Integrated rur	Re-establishment of internal farm roads network, bridge renovation and drainages	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010224001800 - Agriculture sec	Establishment of Cocoa Council Center	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

021511700100 Ondo State Agri-Business Empowerment Centre (OSAEC)										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					494,112,716.14	5,600,953,000.00	9,056,000.00	1,460,000,000.00	566,611,000.00	2,026,611,000.00
01010223001000 - Agriculture sec	Procurement of 5 Nos Fire Cabinets and 5 Nos Safes	32010603 - SAFES/ FILE CABINET	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01010222000600 - Agriculture sec	Renovation of Sericulture and Apiculture Unit Phase 1/Maintenance of Sericulture Rearing House	32010101 - LAND & BUILDINGS	71051 - UNEMPLOYMENT	62841900 - State Wide	1,175,500.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01070623000800 - Capacity build	Human Capital Development: Capacity Building for Staff	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	10,395,000.00	0.00	12,000,000.00	0.00	12,000,000.00
01010223001100 - Agriculture sec	Publishing of Annual Financial Statement, Auditing, Annual Budget	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010223001200 - Agriculture sec	Refurbishment of 3nos vehicle	32010405 - MOTOR VEHICLES	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
01030223001100 - Intensive crop	Irrigation Equipment for Sericulture Mull-Berry Activities	32010935 - AGRICULTURAL EQUIPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
01010223001300 - Agriculture sec	Development and deployment of Website for the Agency	32030151 - SOFTWARE	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00
01010223001400 - Agriculture sec	Renovation of OSAEC premises, offices and Warehouse	32010101 - LAND & BUILDINGS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01020223000200 - Meat processin	Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo Road, Akure	32010207 - ELECTRICITY TRANSMISSION	71051 - UNEMPLOYMENT	62820600 - Akure South	0.00	2,000,000.00	0.00	0.00	0.00	0.00
01070423000900 - Adaptive resear	Monitoring of Agro-businesses and farm settlements	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
01030223001200 - Intensive crop	Drip Irrigation System	32010208 - WATER DISTRIBUTION	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	500,000.00	0.00	500,000.00
01050122000100 - Commercial ac	Construction of 5 floating Cage ponds for fishery	32010155 - LAND & BUILDINGS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
01020223000300 - Meat processin	Establishment of Agro-Processing Centres Across the state (Cassava Processing, Aqua Culture) in Partnership with African Union Development Agency-New Partnership for Africa's Development (AUDA-NEPAD)	32010155 - LAND & BUILDINGS	71051 - UNEMPLOYMENT	62841900 - State Wide	158,214,135.47	500,000,000.00	0.00	0.00	0.00	0.00
01020123000400 - Ruminant (cat	Establishment of Pilot Ranch at Owo, Livestock Production, Aquaculture through Accelerated Agriculture Development Scheme (AADS)	32010155 - LAND & BUILDINGS	71051 - UNEMPLOYMENT	62811800 - Owo	0.00	1,800,000,000.00	9,056,000.00	1,250,000,000.00	524,021,000.00	1,774,021,000.00
01070123000200 - Integrated rur	Procurement and Installation of Agro-Processing Machine at Ore (e.g Tomato Processing), Development of Improved Seedlings of Arable Crops through RED GOLD programme	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62831300 - Odigbo	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00

01040323000100 - Market linkage	IDH the sustainable Trade Initiative	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
01020122000200 - Ruminant (cat	Establishment of ranches under National Livestock Transformation Plan (NLTP):	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	334,723,080.67	0.00	0.00	500,000.00	0.00	500,000.00
01050123000300 - Commercial ac	Commercial Agriculture Credit Scheme (CACS) for Agricultural value chain (production, processing, storage and marketing).	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	200,953,000.00	0.00	50,000,000.00	42,590,000.00	92,590,000.00
01010223001500 - Agriculture sec	Procurement of Dual frequency GPS	32010303 - NAVIGATIONAL EQUI	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
01070123000300 - Integrated rur	Purchase of Farming Tools	32010935 - AGRICULTURAL EQUI	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01070123000400 - Integrated rur	Acquisition of Strategic Community land under the land bank scheme activities	32010155 - LAND & BUILDINGS -	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01070123000500 - Integrated rur	Establishment of Sunshine Special Agro-Processing Zone at Ore in Partnership with African Development Bank (AFDB) (OSAECE)	32010155 - LAND & BUILDINGS -	71051 - UNEMPLOYMENT	62831300 - Odigbo	0.00	1,000,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
01070623000900 - Capacity build	Human Capital Development: Training of 500 Livestock and Fish Farmers on producing black soldier fly larva as an alternative protein source in animal feeds	32030109 - RESEARCH & DEVELO	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	3,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
01070123000600 - Integrated rur	Establishment of Ten hectares of maize at ABCs as source of seeds for the hydroponics system	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	4,905,000.00	0.00	3,800,000.00	0.00	3,800,000.00
01070123000700 - Integrated rur	Establishment of Ten hectares of sorghum as fodder for cows	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	3,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
01070123000800 - Integrated rur	Establishment of Cassava at the ABCs for production of Cottons to empower farmers	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	3,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
01070123000900 - Integrated rur	Establishment of model plots of onions for capacity building of Indigenous Farmers	32030109 - RESEARCH & DEVELO	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01070623001000 - Capacity build	Human Capital Development: Training of Selected Farmers on modern Techniques of Onion Productions as a means of empowerment	32030109 - RESEARCH & DEVELO	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	3,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01010223001600 - Agriculture sec	Purchase of security vehicles (APC and others) and Provision of other Security Hardware	32010206 - SECURITY INSTALLAT	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	3,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
01060324000200 - Non-farm fore	Bee Keeping (Apiary) at Ondo Road Agribusiness Empowerment Centre	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
01060324000300 - Non-farm fore	Development of Agroecology and Organic Agriculture	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
01070624000500 - Capacity build	Capacity building for 2000 youths and women in Agriculture	32030109 - RESEARCH & DEVELO	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
01070624000600 - Capacity build	Training and Empowerment of model 18 farmers across the LGAs of the State	32030109 - RESEARCH & DEVELO	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
01010224001500 - Agriculture sec	Establishment of farmers' Micro finance Bank	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
01010224001600 - Agriculture sec	Installation of Solar Panel to generate Electricity for the use of the Office	32030109 - RESEARCH & DEVELO	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
01070424000200 - Adaptive rese	Study Tour of Stakeholders in Agriculture Sector	32030109 - RESEARCH & DEVELO	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
01070624000700 - Capacity build	Establishment of demonstration farm for black soldier fly at Isuada farm centre	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
01030224000300 - Intensive crop	Land Clearing (100HA) at Igbara Oke Multi purpose dam for Agriculture	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00

022000100100 Ministry of Finance										
Programme Code and Program	Project Description	Economic Code and Descripti	Function Code and Descriptio	Location Code and Descripti	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					#####	6,291,500,000.00	92,716,013.37	3,400,000,000.00	500,000,000.00	3,900,000,000.00
13100122006600 - Reform of Gov	Procurement of 5 Shredding Machines	32010507 - SHREDDING MACHIN	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	5,000,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100122006700 - Reform of Gov	Procurement of 2 nos Projector with stand, 1 projector screen and 4 point VGA splitter with Accessories	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	250,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

13100122006800 - Reform of Gov	Procurement of 5 Sharp Photocopier Machines (AR-6020 Digital multifunction) at #350,000.00 each.	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	558,825.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100122006900 - Reform of Gov	Purchase of Office furnitures and Equipment: 10 Nos	32010602 - TABLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	2,500,000.00	15,000,000.00	0.00	20,000,000.00	-8,000,000.00	12,000,000.00
13100122007000 - Reform of Gov	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	20,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100122007100 - Reform of Gov	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	3,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
13100122007200 - Reform of Gov	Renovation of Conference Hall/Building of the Ministry	32010101 - LAND & BUILDINGS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	3,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
13100122007300 - Reform of Gov	Construction of 2 Nos Visitors' Toilets	32010101 - LAND & BUILDINGS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	30,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100122007400 - Reform of Gov	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	10,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100122007500 - Reform of Gov	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	32010214 - BOREHOLES & OTHER	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	12,255,000.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100122007600 - Reform of Gov	Monitoring of Financial Reform Programmes (SABER, etc)	32030109 - RESEARCH & DEVELO	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	5,000,000.00	120,000,000.00	29,746,750.00	120,000,000.00	0.00	120,000,000.00
13100122007700 - Reform of Gov	Development/Upgrading of e-Expenditure Software for the Ministry	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	100,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
13100122007800 - Reform of Gov	Monitoring of Projects funded with State Bond	32030109 - RESEARCH & DEVELO	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	5,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100122007900 - Reform of Gov	Procurement of 10 Nos Laptop and 10 Nos Desktops Computer Sets and Tablets for the Ministry	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	20,000,000.00	20,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
13100122008000 - Reform of Gov	Purchase, Transportation and Installation of 150KVA Mikano Power Generating Set	32010305 - POWER GENERATING	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	4,000,000.00	25,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
13100122008100 - Reform of Gov	Purchase of 20 Nos. Office Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	20,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
02100122001200 - Societal Re-or	Installation of Security Surveillance Gadgets across Major Cities in the State, Hardware, 50 Nos. Armoured Security Vehicles and Others	32010206 - SECURITY INSTALLAT	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	4,829,871,991.50	5,000,000,000.00	62,969,263.37	1,220,000,000.00	1,000,000,000.00	2,220,000,000.00
13100123013700 - Reform of Gov	Procurement of 6 Units of Toyota Corolla	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	55,500,000.00	0.00	70,000,000.00	0.00	70,000,000.00
13100122008200 - Reform of Gov	Beautification of Ministry environment	32010101 - LAND & BUILDINGS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	10,000,000.00	4,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
11100123000100 - Information C	Procurement of CCTV camera	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
13100123013800 - Reform of Gov	Creation of State Investment Portfolio Software and Ministry Website	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	8,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
13100123013900 - Reform of Gov	Purchase and Installation of 50 Units of Solar for Office premises/Perimeter fence	32030109 - RESEARCH & DEVELO	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
13100123019100 - Reform of Gov	Procurement of security Motor Vehicles	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	500,000,000.00	0.00	500,000,000.00	-500,000,000.00	0.00
13100123019800 - Reform of Gov	Procurement of 5 Nos Innosom 42-50 seats bus (IVMG 112) Luxury seats @ N84.7m per Each	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	423,500,000.00	0.00	0.00	0.00	0.00
13100123019900 - Reform of Gov	Procurement of 10 Nos Royal Cago Tricycles @ N1.8m per Tricycle	32010406 - TRICYCLE	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	18,000,000.00	0.00	0.00	0.00	0.00
13100124008800 - Reform of Gov	Procurement of 1 Nikon Z7II Mirrorless Digital Camera with 24-70mm Lens Godos V1 Camera flash Speelight and 1 Sonny SD Cam PXW_100 Camcorder	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00
13100124009000 - Reform of Gov	Identification, numbering and tagging of Government Assets across the State	32030109 - RESEARCH & DEVELO	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
13100124009100 - Reform of Gov	Digitization and Integration of the Operations of Ministries of Finance, Economic Planning & Budget and Office of the Accountant General	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

022000200100 Debt Management Office										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					8,402,832.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100122008300 - Reform of Gov	Purchase of 2 Nos HP Desktop Computer and Accessories	32010501 - COMPUTERS	70171 - PUBLIC DEBT TRANSACT	62841900 - State Wide	8,402,832.00	5,000,000.00	0.00	900,000.00	0.00	900,000.00
13100123014000 - Reform of Gov	Purchase of 20 Nos Executive Chairs	32010601 - CHAIRS	70171 - PUBLIC DEBT TRANSACT	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00

13100123014100 - Reform of Gov	Purchase of 20 Nos Executive Table	32010602 - TABLES	70171 - PUBLIC DEBT TRANSACT	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
13100124007000 - Reform of Gov	Purchase 6 No. HP Laptop Computers	32010501 - COMPUTERS	70171 - PUBLIC DEBT TRANSACT	62841900 - State Wide	0.00	0.00	0.00	5,100,000.00	0.00	5,100,000.00
13100124007100 - Reform of Gov	Creation/Development of Website to showcase the Agency's Activities and for Report Upload	32030151 - SOFTWARE	70171 - PUBLIC DEBT TRANSACT	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00

022000700100 Office of the Accountant General										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					72,051,277.26	245,000,000.00	15,476,450.00	398,000,000.00	0.00	398,000,000.00
13100122008400 - Reform of Gov	Renovation and Furnishing of OAG Primary Data Centre (PDC)	32010101 - LAND & BUILDINGS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	524,121.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100122008500 - Reform of Gov	Payroll Biometrics Capturing for all Workers State-wide.	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	14,500,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
13100122008600 - Reform of Gov	Upgrading and Hosting of Website (Off Shelf)	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	3,846,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100122008700 - Reform of Gov	Purchase of 50 Nos. Computers, Other ICT Infrastructures & Equipment for the Digitalization of OAG/ MDAs Financial Reporting in line with IPSAS	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	1,000,000.00	108,000,000.00	15,476,450.00	150,000,000.00	0.00	150,000,000.00
13100123014200 - Reform of Gov	Construction of Treasury Gate and Gate House	32010101 - LAND & BUILDINGS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
13100123014300 - Reform of Gov	Procurement of Laptops with Accessories for SMEs & Help Desk Officers @ N450,000/Unit (15 -10th Gen- Intel Core i5 - 16GB RAM - 1TB HDD -2GB Nvidia -Win 10+ Wireless Mouse)	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00
13100124006100 - Reform of Gov	Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stakeholders	32010550 - ROUTERS/SWITCHES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
13100123014400 - Reform of Gov	Renovation of Treasury Cash Offices (TCO) across the State	32010101 - LAND & BUILDINGS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123014500 - Reform of Gov	Procurement of 40 Nos Executive Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	8,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100122008800 - Reform of Gov	Purchase of 20 Nos AR-SHARP Photocopy machines	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	8,000,000.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
13100122008900 - Reform of Gov	Purchase of GUBABI Security Safes (50 Nos)	32010603 - SAFES/ FILE CABINET	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	9,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
13100122009000 - Reform of Gov	Purchase of one (1) Toyota Avensis with Accessories for the AG	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	30,181,156.26	0.00	0.00	0.00	0.00	0.00
13100123014600 - Reform of Gov	Identification, numbering and tagging of Government Assets across the State and Production of GPS (IPSAS compliant Financial Statements	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
13100122009100 - Reform of Gov	Upgrading of Developed Financial Management Software	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	5,000,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
13100123020000 - Reform of Gov	Procurement of 1no Generator @28,500,000	32010305 - POWER GENERATING	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	28,500,000.00	0.00	0.00	0.00	0.00
13100123020100 - Reform of Gov	Purchase of one (1) 4-Wheel Utility Vehicle with Accessories	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL	62841900 - State Wide	0.00	35,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

022000900100 Pools Bettings and Lotteries Board										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,798,500.24	22,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
12100124000100 - Growing the P	Purchase of Two (2) Nos of Water Dispensers	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AN	62841900 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
12100124000200 - Growing the P	Purchase of 3 Nos. of Skyrun Medium Size Refrigerators	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AN	62841900 - State Wide	0.00	0.00	0.00	900,000.00	0.00	900,000.00
12100124000300 - Growing the P	Purchase of 5 Nos. OX Fans	32010609 - FANS	70411 - GENERAL ECONOMIC AN	62841900 - State Wide	0.00	0.00	0.00	600,000.00	0.00	600,000.00
12100124000400 - Growing the P	Purchase of 2 Scanner Machines	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AN	62841900 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
12100122000100 - Growing the P	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AN	62841900 - State Wide	720,878.61	1,250,000.00	0.00	1,500,000.00	0.00	1,500,000.00
12100122000200 - Growing the P	Purchase of 2 Nos Hp printers	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AN	62841900 - State Wide	821,621.63	500,000.00	0.00	300,000.00	0.00	300,000.00
12100123000100 - Growing the P	Purchase of 4 Nos of Hp Laptops Computers and Accessories	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AN	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12100123000200 - Growing the P	Renovation of Office Complex	32010101 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC AN	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

12100122000300 - Growing the P	Purchase of 2 Nos ACER Projector	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	256,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12100123000300 - Growing the P	Purchase of 4Nos leather Visitor's Chair	32010601 - CHAIRS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12100123000400 - Growing the P	Purchase of 4 Nos Dinning Chairs for Conference Room	32010601 - CHAIRS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	550,000.00	0.00	700,000.00	0.00	700,000.00
12100123000500 - Growing the P	Purchase of 4 Nos Office/Conference Executive Table	32010602 - TABLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	900,000.00	0.00	1,500,000.00	0.00	1,500,000.00
12100123000600 - Growing the P	Purchase of Office Window Blind	32010612 - WINDOW BLINDS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
12100123000700 - Growing the P	Purchase of 4 Nos Skyrun Air conditioner	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
121001230005600 - Growing the P	Purchase of 2 Nos Second Hand Toyota Corolla Cars	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	12,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
12100124001100 - Growing the P	Purchase of 2 Nos of Computer Tables	32010602 - TABLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
12100124001200 - Growing the P	Purchase of 5 Nos of Plasma Television	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12100124001300 - Growing the P	Construction of New Office Garage	32020154 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12100124001400 - Growing the P	Purchase of 4 Nos of Hp Desktops Computers and Accessories	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
12100124001500 - Growing the P	Purchase of 3 Nos of AR Photocopiers Machine	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
12100124001600 - Growing the P	Establishment of Gaming and Lottery Management Information System Centres across the State	32010153 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

022200100100 Ministry of Commerce, Industries and Cooperatives										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					255,607,075.43	506,300,000.00	299,479,862.57	837,000,000.00	0.00	837,000,000.00
12100122000400 - Growing the P	Monitoring of Artisans in the State	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	184,000.00	7,527,000.00	0.00	10,000,000.00	0.00	10,000,000.00
12100123000800 - Growing the P	Monitoring of Cooperative Services	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
12100123000900 - Growing the P	Promotion of Small Scale Industries	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	4,000,000.00	2,739,644.80	4,000,000.00	0.00	4,000,000.00
12100122000500 - Growing the P	General Renovation of Trade Fair complex	32010101 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	20,106,445.43	8,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12100123001000 - Growing the P	Monitoring of Investment Promotion in the State and Allied Programmes	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	18,000,000.00	5,000,000.00	50,000,000.00	0.00	50,000,000.00
12100123001100 - Growing the P	Upgrading of Raw Materials Display Centre	32010101 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12100123001200 - Growing the P	Purchase of 15 Nos. of Executive Tables for Conference Hall, Comm. & PS Offices	32010602 - TABLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12100123001300 - Growing the P	Purchase of 3 Nos Executive Chairs	32010601 - CHAIRS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12100123001400 - Growing the P	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
12100123001500 - Growing the P	Entrepreneurial Development Program	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
12100123001600 - Growing the P	Purchase of 1 No Skyrun 1.5HP Air Conditioner	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	473,000.00	0.00	900,000.00	0.00	900,000.00
12100123001700 - Growing the P	Purchase of 2 Nos OX Standing Fan	32010609 - FANS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
12100123001800 - Growing the P	Purchase of 1 No Fireman 2.5KVA Generator	32010305 - POWER GENERATING	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	800,000.00	0.00	0.00	0.00	0.00
12100124000600 - Growing the P	Monitoring of Export Promotion	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	12,150,000.00	0.00	12,150,000.00
12100123001900 - Growing the P	Purchase of 8 Nos Acer Laptops	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12100123002000 - Growing the P	Purchase of 2 Nos Lenovo Desktop Computers	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12100123002100 - Growing the P	Purchase of 2 Nos LaserJet Printers	32010502 - PRINTERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00
12100122000600 - Growing the P	Purchase of 1 No AR-SHARP Photocopier	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	200,316,630.00	550,000.00	0.00	600,000.00	0.00	600,000.00
19100123000400 - COVID-19 - G	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	35,000,000.00	330,300,000.00	291,740,217.77	187,000,000.00	0.00	187,000,000.00
12100123002200 - Growing the P	Establishment of 4 Nos. New Cottage Industries in the State (Investible)	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	100,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
12100123002300 - Growing the P	Renovation of 25 Nos. Markets across the State	32010154 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00

022200900100 Consumer Protection Committee										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123003900 - Societal Re-or	Purchase of Mobile Analytical Kits and Testino Elements	32010904 - LABORATORY/MEDIC	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00
02100123004000 - Societal Re-or	Renovation of Office Building	32010101 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
02100123004100 - Societal Re-or	Overhauling of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00

022205100100 Micro Credit Agency										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					222,391,040.00	285,900,000.00	10,000,000.00	210,000,000.00	200,000,000.00	410,000,000.00
12100122000700 - Growing the P	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	32010101 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	20,000,000.00	28,800,000.00	0.00	50,500,000.00	0.00	50,500,000.00
12100123002400 - Growing the P	Establishment of Cottage Industries for Entrepreneurs	32010155 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
12100123002500 - Growing the P	Purchase of 2 Nos sharp Digital Heavy Duty Photocopier with Automatic Document Feeder AR 6020	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	2,200,000.00	0.00	3,000,000.00	0.00	3,000,000.00
12100123002600 - Growing the P	Purchase of 4 Nos HP Laser Jet Pro 404DN Printer	32010502 - PRINTERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
12100123002700 - Growing the P	purchase of Hilux and Toyota Corolla Engines	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12100123002800 - Growing the P	Procurement of Equipment and others for Small and Medium Scale Industries holders- Micro Credit Scheme	32010302 - INDUSTRIAL EQUIPM	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	202,391,040.00	97,000,000.00	10,000,000.00	50,000,000.00	200,000,000.00	250,000,000.00
12100123002900 - Growing the P	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	93,400,000.00	0.00	0.00	0.00	0.00
12100123003000 - Growing the P	Purchase of 2 Nos Thermocol double door Fridge	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
12100123003100 - Growing the P	Purchase of 3 (1 HP) Split Unit of Airconditioner copper Condenser	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
12100123003200 - Growing the P	Renovation of 18 Area Local Government Office	32010101 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
12100123003300 - Growing the P	Purchase of 3 Nos Toyota highlander (Second Hand)	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	34,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
12100123003400 - Growing the P	Purchase of 10 Nos HP Laptops corei5, 8g RAM, 1tb and 4No HP Desktop computers with Accessories	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
12100123003500 - Growing the P	Purchase of Solar Power for the Main Office	32010305 - POWER GENERATING	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	6,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00
12100123003600 - Growing the P	Purchase of Executive Chair for Chairman, Administrative Secretary, Directors and other Officers	32010601 - CHAIRS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
12100124000900 - Growing the P	Purchase of 3 Nos Secretary Tables	32010602 - TABLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
12100124001000 - Growing the P	Purchase of 3 Nos Hilux for Recovering, Credit Management and Monitoring	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00

022205600100 Ondo State Entrepreneurship Agency (ONDEA)										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					137,435,097.25	147,190,000.00	46,126,000.00	150,000,000.00	100,000,000.00	250,000,000.00
12100122000800 - Growing the P	Capacity Building and ICT compliance Development for Focal Officer on Entrepreneurship Development Project	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	34,925,097.25	12,800,000.00	0.00	7,000,000.00	0.00	7,000,000.00
12100122000900 - Growing the P	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	30,010,000.00	50,000,000.00	46,126,000.00	20,000,000.00	30,000,000.00	50,000,000.00
12100122001000 - Growing the P	Entrepreneurs Master Class:Capacity building for Entrepreneurs	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	45,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

12100123003700 - Growing the P	Entrepreneurship Development Programmes: (i) My Innovation and Invention,(ii) Home and Away,(iii) Digital Woman, (iv) My Governor and Me (v) Broadcast your Business	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	11,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12100122001100 - Growing the P	Youth unemployment conferences and other Professional workshop	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	1,330,000.00	0.00	0.00	0.00	0.00	0.00
12100122001200 - Growing the P	Purchase of 6 units of steel cabinets	32010603 - SAFES/ FILE CABINET	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	15,000,000.00	1,290,000.00	0.00	0.00	0.00	0.00
12100123003800 - Growing the P	Purchase of Office Desktop Computer and Printer and other anxilary components	32010502 - PRINTERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	580,000.00	0.00	0.00	0.00	0.00
12100123003900 - Growing the P	Purchase of 2 unit Sharp Photocopier Machines	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	1,200,000.00	0.00	0.00	0.00	0.00
12100123004000 - Growing the P	Purchase of 2 units of Paper Shredder@N190,000.00/unit	32010507 - SHREDDING MACHIN	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	280,000.00	0.00	0.00	0.00	0.00
12100123004100 - Growing the P	Purchase of 1unit of Binding Machine	32010509 - BINDING EQUIPMENT	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	350,000.00	0.00	0.00	0.00	0.00
12100123004200 - Growing the P	Purchase of 6 units OX Standing Fan	32010609 - FANS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	990,000.00	0.00	0.00	0.00	0.00
12100123004300 - Growing the P	Purchase of LaserJet Multipurpose Coloured Printer	32010502 - PRINTERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	530,000.00	0.00	0.00	0.00	0.00
12100123004400 - Growing the P	Purchase of Laptop Computer Macbook Product for DFA, Daccount and 4 Regional Cordinators of EDP	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	1,470,000.00	0.00	6,000,000.00	0.00	6,000,000.00
12100123004500 - Growing the P	Purchase of 10 units of Executive Chairs	32010601 - CHAIRS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	450,000.00	0.00	0.00	0.00	0.00
12100123004600 - Growing the P	Purchase of Conference Tables (CEO/ Special Adviser) with 8 Modern Executive Chairs	32010602 - TABLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	1,800,000.00	0.00	0.00	0.00	0.00
12100123004700 - Growing the P	Renovation of Offices (ONDEA)	32010101 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	1,450,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12100124000700 - Growing the P	Annual Capacity Building programmes for Entrepreneurs (summit)	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	65,000,000.00	70,000,000.00	135,000,000.00
12100122001300 - Growing the P	Media Equipment:Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12100122001400 - Growing the P	Purchase of 2 Toyota Hilux (2015 Model)	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	5,170,000.00	33,000,000.00	0.00	0.00	0.00	0.00

022205700100										
Ondo State Investment Promotion Agency (ONDIPA)										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					340,411,419.00	955,000,000.00	282,973,750.00	1,000,000,000.00	0.00	1,000,000,000.00
12100123004800 - Growing the P	Monitoring and Supervision of Public Private Partnership (PPP) Project/Revenue Tracking	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
12100123004900 - Growing the P	Ondo South Industrial Park Annex Topographical Survey @20m	32010154 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12100123005000 - Growing the P	Industrial Park Topographical Survey @35m each (Ondo North & Ondo Central)	32010154 - LAND & BUILDINGS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12100123005100 - Growing the P	Community Relations (3 Senatorial Districts)	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12100122001500 - Growing the P	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	18,231,419.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12100123005200 - Growing the P	Enumerator of Economic Crops and Assets @N20m per Senatorial District	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	20,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
12100123005300 - Growing the P	Development and Management of Ondo State Free Trade Zone	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	200,000,000.00	41,919,250.00	200,000,000.00	0.00	200,000,000.00
12100122001600 - Growing the P	Ease of Doing Business/ONDIPA NIPC Certification	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	320,000,000.00	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12100122001700 - Growing the P	Provision of Media Equipment for Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	2,180,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12100123005400 - Growing the P	Establishment/Management of Deep Sea Port at Ilaje LGA	32010204 - HARBOURS/ SEA POR	70411 - GENERAL ECONOMIC ANI	62830800 - Ilaje	0.00	600,000,000.00	241,054,500.00	650,000,000.00	0.00	650,000,000.00
12100124000800 - Growing the P	Investors Summit	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
12100123005500 - Growing the P	Human Capital Development: Capacity Building/Workshops for Officers	32030109 - RESEARCH & DEVELO	70411 - GENERAL ECONOMIC ANI	62841900 - State Wide	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00

022800700100 State Information Technology Agency (SITA)										
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					39,684,457.59	175,000,000.00	4,990,200.00	500,000,000.00	0.00	500,000,000.00
11100122000100 - Information C	Human Capital Development: Training of unemployed Youth on ICT	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	525,000.00	14,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
11100123000200 - Information C	Service Delivery Training on Kaadi Idbe - Avo	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
11100122000200 - Information C	Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thinfilm at @ 20,880	32010502 - PRINTERS	70461 - COMMUNICATION	62841900 - State Wide	10,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
11100122000300 - Information C	Renovation of State Information Technology Agency (Old) Building Complex	32010101 - LAND & BUILDINGS	70461 - COMMUNICATION	62841900 - State Wide	681,438.00	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
11100122000400 - Information C	General I.T Infrastructure Management	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	10,254,982.16	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
11100122000500 - Information C	Procurement of 10 Nos. of Core i5 HP Computer Laptops and Desktops for SIFMIS Programme	32010555 - OTHER EQUIPMENTS	70461 - COMMUNICATION	62841900 - State Wide	951,571.00	6,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
11100123000300 - Information C	ICT Research and Development	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
11100122000600 - Information C	Capacity Building for Software Developers and Hardware Experts	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
11100122000700 - Information C	Software/Application package (other software e.g eHealth, eJudiciary, eBIR etc)	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	760,320.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
11100123000400 - Information C	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	32010151 - LAND & BUILDINGS	70461 - COMMUNICATION	62841900 - State Wide	0.00	500,000.00	0.00	52,500,000.00	0.00	52,500,000.00
11100123000500 - Information C	Installation of Security Infrastructure: CCTV	32010554 - CAMERAS	70461 - COMMUNICATION	62841900 - State Wide	0.00	3,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
11100123000600 - Information C	Development of mobile app for card registration and authentication	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
11100123000700 - Information C	Configuration and creating of cloud storage	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	0.00	2,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
11100123000800 - Information C	Metro Fiber Optics Network	32010206 - SECURITY INSTALLATION	70461 - COMMUNICATION	62841900 - State Wide	0.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
11100122000800 - Information C	Implementation of smart City initiative (deployment of smart classroom and maintenance)	32010206 - SECURITY INSTALLATION	70461 - COMMUNICATION	62841900 - State Wide	1,571,575.00	3,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
11100123000900 - Information C	ICT Summit	32010206 - SECURITY INSTALLATION	70461 - COMMUNICATION	62841900 - State Wide	0.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
11100122000900 - Information C	Procurement of 15 Nos Acer Laptop computers	32010501 - COMPUTERS	70461 - COMMUNICATION	62841900 - State Wide	3,000,000.00	6,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
11100123001000 - Information C	Upgrade of Agency computer room to CBT center through procurement of some application. (with 30 sets of desktop computer systems)	32010501 - COMPUTERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	500,000.00	0.00	70,000,000.00	0.00	70,000,000.00
11100123001100 - Information C	Renovation of the CBT center	32010101 - LAND & BUILDINGS	70461 - COMMUNICATION	62841900 - State Wide	0.00	300,000.00	0.00	5,000,000.00	0.00	5,000,000.00
11100122001000 - Information C	Establishment of TechHub at Okitipupa	32010101 - LAND & BUILDINGS	70461 - COMMUNICATION	62831400 - Okitipupa	2,939,571.43	24,200,000.00	4,990,200.00	70,000,000.00	0.00	70,000,000.00
11100122001100 - Information C	Purchase of two NISCA PR 5350 Card printer with lamination unit, at rate of 6,150,000.	32010502 - PRINTERS	70461 - COMMUNICATION	62841900 - State Wide	4,000,000.00	31,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
11100124000200 - Information C	Purchase of 6 Nos. office Table	32010602 - TABLES	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
11100124000300 - Information C	Purchase of 6 Nos. Office chairs	32010601 - CHAIRS	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
11100124000400 - Information C	Procurement of ICT equipment (Routers and Switches) for Office Networking	32010550 - ROUTERS/SWITCHES	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
022800700300 Ondo State Geographical Information System (GIS) Office										
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
06100124000100 - Housing and U	Deployment of Ondo State Geographical Information Systems	32010211 - SPECIALISED RESEARCH	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

022900100100 Office of Transport										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					8,654,652.00	220,000,000.00	9,977,124.64	1,920,000,000.00	20,000,000.00	1,940,000,000.00
17100123000100 - Road - General	Purchase of Office Window Blinds and Accessories	32010612 - WINDOW BLINDS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	750,000.00	0.00	414,800.00	0.00	414,800.00
17100123000200 - Road - General	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	32010101 - LAND & BUILDINGS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	10,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
17100122000100 - Road - General	Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matters	32010204 - HARBOURS/ SEA PORTS	70451 - ROAD TRANSPORT	62841900 - State Wide	8,654,652.00	5,000,000.00	0.00	945,600,000.00	0.00	945,600,000.00
17100123000300 - Road - General	Reconfiguration and Repairs of Towing Trucks (Repair of 1 nos. 25-Tons Tow Truck)	32010301 - EARTH MOVING EQUIPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	8,000,000.00	0.00	8,800,000.00	0.00	8,800,000.00
17100123000400 - Road - General	Creation of Database for Road Transport Workers	32030151 - SOFTWARE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	5,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00
17100123000500 - Road - General	Facilitation of Alape Port/Igodan-Lisa Aerodrome	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62830800 - Ilaje	0.00	7,000,000.00	0.00	7,700,000.00	0.00	7,700,000.00
17100123000600 - Road - General	Purchase of 5 No. of Desktop Computers (HP Pro 3400 Micro Tower Business PC, Windows 10, 4GBRAM, 500GB HDD, etc.)	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,000,000.00	0.00	1,100,000.00	0.00	1,100,000.00
17100123000700 - Road - General	Purchase of 5 Nos. Printer (HP LaserJet Pro Monochrome with 16MB Memory and USB2.0 Connectivity)	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	600,000.00	0.00	660,000.00	0.00	660,000.00
17100123000800 - Road - General	Purchase of 5 Nos. of UPS (653VA Elite Pro UPS)	32010551 - UPS/INVERTERS/STABILISERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	200,000.00	0.00	220,000.00	0.00	220,000.00
17100123000900 - Road - General	Purchase of 12 Nos. of Laptops (Dell Latitude 3350 Corei3, 8GB RAM, Windows 11, 256GB HDD)	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	2,000,000.00	0.00	2,200,000.00	0.00	2,200,000.00
17100123001000 - Road - General	Purchase of 10 Nos. of Split Air Conditioner	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,500,000.00	0.00	1,600,000.00	0.00	1,600,000.00
17100123001100 - Road - General	Purchase of 10 nos. of Executive Office Chairs	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,200,000.00	0.00	1,320,000.00	0.00	1,320,000.00
17100123001200 - Road - General	Purchase of 10 nos. Executive Office Tables	32010602 - TABLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
17100123001300 - Road - General	Purchase of 2 Nos. Office Scanner (Flatbed, Sensor Type CIS/LED source LED Optical Resolution)	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	200,000.00	0.00	100,000.00	0.00	100,000.00
17100123001400 - Road - General	Purchase of 8 Nos. Electric Fans (Rechargeable 18 inches Lithium-Ion battery and dual charging)	32010609 - FANS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	250,000.00	0.00	315,200.00	0.00	315,200.00
17100123001500 - Road - General	Provision of Uniform (Chinos material) and Accessories (Lanyard, crest, shoes, etc) to STC/IWW Officers/Shuttle/VIO Officers	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	8,000,000.00	0.00	8,800,140.00	0.00	8,800,140.00
17100124000600 - Road - General	Completion of On-going Office Complex/Construction of Toilets	32010101 - LAND & BUILDINGS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	10,000,000.00	0.00	15,060,000.00	20,000,000.00	35,060,000.00
17100124000700 - Road - General	Road Furniture and Road/Waterways Maintenance	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	6,000,000.00	0.00	10,109,860.00	0.00	10,109,860.00
17100124000800 - Road - General	Establishment of Ondo State Transport Hub and Irele VIO Office	32010101 - LAND & BUILDINGS	70451 - ROAD TRANSPORT	62831200 - Irele	0.00	900,000.00	0.00	0.00	0.00	0.00
17100124000900 - Road - General	Road Transport Management and ancillary services/Installation of traffic light along major roads	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	70,900,000.00	0.00	26,000,000.00	0.00	26,000,000.00
17100123003800 - Road - General	Establishment of Ore Transport Hub and Irele VIO Office	32010101 - LAND & BUILDINGS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	60,000,000.00	9,977,124.64	20,000,000.00	0.00	20,000,000.00
17100123003900 - Road - General	Establishment of Auto Mechanic Institute for the development of automobile technicians in Ondo State	32010101 - LAND & BUILDINGS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
17100124001100 - Road - General	Conversion of 8 nos. Manually operated Speed Boats to Automatic	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
17100124005500 - Road - General	Procurement of 10 Nos. Transport Boats for Shuttle Boat Programme	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
17100124005600 - Road - General	Rehabilitation/Renovation of Bus Stops across the State	32010154 - LAND & BUILDINGS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
17100124005700 - Road - General	Construction of 12 Nos. of Bus Stops in the 3 Senatorial Districts of the State	32010154 - LAND & BUILDINGS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
17100124005800 - Road - General	Rail Development and Ancillary activities	32010201 - RAILS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00

17100124005900 - Road - Genera	Purchase of 7 Nos of Shuttle Buses @ 70M Each	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00
17100124006000 - Road - Genera	Procurement of 1 nos. 85HP Speed Boat for monitoring activities on State Waterways	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

023100100100		Ministry of Energy and Mineral Resources								
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Description	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					71,271,001.31	907,690,000.00	29,539,437.50	645,000,000.00	0.00	645,000,000.00
14100122000100 - Power - Genera	Human Capital Development: Capacity Building/Research and Development of Renewable Energy, e.g Bio Energy, Green Hydrogen etc/ Preparation and review of Laws, Regulation etc	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	2,888,000.00	15,000,000.00	11,593,000.00	0.00	0.00	0.00
14100123000100 - Power - Genera	Purchase of 2 Nos. HP Laser Jet Printers	32010502 - PRINTERS	70435 - ELECTRICITY	62841900 - State Wide	0.00	200,000.00	0.00	800,000.00	0.00	800,000.00
14100123000200 - Power - Genera	Purchase of 5Nos. Laptops Core i7, 15" Screen, 8GB RAM, 1TB HDD	32010501 - COMPUTERS	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
14100123000300 - Power - Genera	Website Development/Hosting	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,770,000.00	0.00	0.00	0.00	0.00
14100123000400 - Power - Genera	Purchase of 2Nos. HP Photocopiers (3 in 1)	32010505 - PHOTOCOPIERS	70435 - ELECTRICITY	62841900 - State Wide	0.00	900,000.00	0.00	1,500,000.00	0.00	1,500,000.00
14100123000500 - Power - Genera	Purchase of 4Nos. Thermocool Refrigerators (Medium)	32010610 - REFRIDGERATORS	70435 - ELECTRICITY	62841900 - State Wide	0.00	320,000.00	0.00	1,000,000.00	0.00	1,000,000.00
14100123000600 - Power - Genera	Purchase of Inverter Air Conditioner LG 1HP (10)	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
14100123000700 - Power - Genera	Purchase of 1Nos. Toyota Hummer Bus	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
14100122000200 - Power - Genera	Purchase of Executive Table, Conference Table for the Office of the Commissioner	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	6,766,138.00	0.00	0.00	0.00	0.00	0.00
21100123000100 - Oil and Gas In	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
14100123001200 - Power - Genera	Purchase of 4 Nos. of Toyota Hilux	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	78,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00
14100122000300 - Power - Genera	Purchase of Executive Chair, Conference Chairs and Visitor Chairs for the Office of the Permanent Secretary	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	61,616,863.31	0.00	0.00	0.00	0.00	0.00
21100123000200 - Oil and Gas In	Purchase of Mineral Management Software e.g. MineRP	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
21100123000300 - Oil and Gas In	Reclamation of degraded Mines Sites	32010151 - LAND & BUILDINGS	70435 - ELECTRICITY	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
21100123000400 - Oil and Gas In	Geo-hazard Monitoring/Mapping	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
21100123000500 - Oil and Gas In	Establishment of Mineral Display Centre/Research Laboratory	32010156 - LAND & BUILDINGS	70435 - ELECTRICITY	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
21100123000600 - Oil and Gas In	Minerals Investigation/Exploration	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
21100123000700 - Oil and Gas In	Production of Investment Manuals on Minerals Resources in Ondo State	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
14100123001400 - Power - Genera	Installation of renewable energy in Ministries, Institutions and Agencies	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
14100123001900 - Power - Genera	Purchase of Tools and Field Equipment	32010302 - INDUSTRIAL EQUIPM	70435 - ELECTRICITY	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
14100123002000 - Power - Genera	Establishment of Safety and Standard office/Directorate	32010101 - LAND & BUILDINGS	70435 - ELECTRICITY	62841900 - State Wide	0.00	200,000,000.00	17,946,437.50	40,000,000.00	0.00	40,000,000.00
14100123002100 - Power - Genera	Development of Energy and other Power Infrastructure (Develop Ondo Project)	32010304 - POWER PLANTS	70435 - ELECTRICITY	62841900 - State Wide	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
14100123002200 - Power - Genera	National Gas Expansion Programme (Drawdown): Purchase of Materials for Conversion of Petrol Cars to Gas	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	0.00
21100123000900 - Oil and Gas In	Geochemical analysis of Bitumen sample and sample pilot reseach utilization state pot-holes	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
21100123001000 - Oil and Gas In	Updating of petroleum/gas for Ondo State	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
21100123001100 - Oil and Gas In	Provision of home flex and industrial gas leakage detector	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
14100123002300 - Power - Genera	Preparation and review of laws and regulations	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

14100123002400 - Power - Gener	Needs Assessment for both conventional and renewable energy access to the three senatorial district in the State	32010207 - ELECTRICITY TRANS	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
21100123001200 - Oil and Gas In	Monitoring of Petroleum Industrial Acts (PIA) Implementation in the State	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
21100123001300 - Oil and Gas In	Acquisition of Equipments for Green Hydrogen Pilot	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00
21100123001400 - Oil and Gas In	National Gas Expansion Programme (State Govt): Purchase of Materials for Conversion of Petrol Cars to Gas	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	50,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
14100123002500 - Power - Gener	Renovation of Office Space	32010101 - LAND & BUILDINGS -	70435 - ELECTRICITY	62841900 - State Wide	0.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
14100123002600 - Power - Gener	Purchase of 25 Nos Executive Office Tables	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	3,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00
14100123002700 - Power - Gener	Details Survey of the coastland of the State	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
14100123002800 - Power - Gener	Installation of CCTV to Honourable Commissioner's Office, PS Office and Security post	32010554 - CAMERAS	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00	0.00
14100123002900 - Power - Gener	Creation of Roburst Database Solution for E-Registration, Payment and Monitoring	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
14100123003000 - Power - Gener	Information communication Technology, Internet Equipment, Networking and Subscription including Web Portal Packages	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	4,200,000.00	0.00	4,200,000.00
14100123003100 - Power - Gener	Research and Development of Renewable Energy	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
14100123003200 - Power - Gener	Prchase of 25 Nos Executive Chairs for Office Spaces	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
14100123003300 - Power - Gener	Constitution of Energy Mining and Surveillance Task force	32030109 - RESEARCH & DEVELO	70435 - ELECTRICITY	62841900 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00	0.00

023100100200 Ondo State national Gas Expansion office										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Description	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
09100124002200 - Environmental	Vehicle Gas Conversion Programme Co-Sponsored by FGN and the State	32010211 - SPECIALISED RESEAR	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
09100124002300 - Environmental	Establishment and Micro Dispensing Centre: Ondo State Micro Dispensing Centers (MDC) Project	32010211 - SPECIALISED RESEAR	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00

023100300100 Ondo State Electricity Board										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Description	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					59,227,500.00	1,600,000,000.00	30,062,937.50	1,800,000,000.00	0.00	1,800,000,000.00
14100122000400 - Power - Gener	Replacement of Defective Street Lighting Netwk at Adekunle Ajasin, Awolowo, Govt House/Oke Eda, Parliamentary & Investment Junction/Bishop Court Rd & Agbogb/Biwaseye Rd, with 150W All-In-One Solar Powered street Light	32010251 - TRAFFIC /STREET LIC	70435 - ELECTRICITY	62841900 - State Wide	10,500,000.00	25,000,000.00	0.00	230,000,000.00	0.00	230,000,000.00
14100122000500 - Power - Gener	Electrification Projects and Strengthening of existing Network across the State(URBAN)	32010251 - TRAFFIC /STREET LIC	70435 - ELECTRICITY	62841900 - State Wide	18,427,500.00	600,000,000.00	30,062,937.50	450,000,000.00	0.00	450,000,000.00
14100122000600 - Power - Gener	Rural Electrification Projects across the State	32010207 - ELECTRICITY TRANS	70435 - ELECTRICITY	62841900 - State Wide	800,000.00	302,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
14100122000700 - Power - Gener	Purchase of Electrical Testing and Measuring Equipment	32010302 - INDUSTRIAL EQUIPM	70435 - ELECTRICITY	62841900 - State Wide	10,500,000.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
14100122000800 - Power - Gener	Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	32010207 - ELECTRICITY TRANS	70435 - ELECTRICITY	62841900 - State Wide	19,000,000.00	650,000,000.00	0.00	365,000,000.00	0.00	365,000,000.00
14100124001300 - Power - Gener	Website Design and Hosting	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
14100124002800 - Power - Gener	Renovation of Head Office Complex	32010101 - LAND & BUILDINGS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
14100124002900 - Power - Gener	Purchase of 3 Nos. of Laptop Computers	32010501 - COMPUTERS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

14100124003000 - Power - Gener	Bulk Purchase of Distribution Transformer and Substation Accessories	32010207 - ELECTRICITY TRANS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00
14100124003100 - Power - Gener	Bulk Purchase of Hydraulic Crane Ladder (25m Belgium Aerial Work Vehicle)	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

023100400100										
Ondo State Electricity Regulatory Bureau (OSERB)										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descripti	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					2,991,378.38	15,000,000.00	1,432,230.00	240,000,000.00	0.00	240,000,000.00
14100124001400 - Power - Gener	Purchase of 3 Nos Core i3 Laptops	32010501 - COMPUTERS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
14100122000900 - Power - Gener	Refurbishment of Vehicles: Toyota Hilux Vans & Toyota Car	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	1,306,378.38	0.00	0.00	6,000,000.00	0.00	6,000,000.00
14100124001500 - Power - Gener	Procurement of 5 Nos. of Executive Table for 4 Directors and CIA.	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
14100124001600 - Power - Gener	Procurement of 2 Nos of Steel Shelfe for Registry and Metal cabinet for the State Coordinator	32010608 - SHELVES	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
14100124001700 - Power - Gener	Purchase and Installation of 2 Nos. of Air Conditioner.	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
14100124001800 - Power - Gener	Creation of Office Complex across the State	32010508 - PROJECTORS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
14100124001900 - Power - Gener	Procurement of 5 Nos. of Chairs for 4 Directors and CIA.	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
14100124002100 - Power - Gener	Purchase of 6 No. of Shredding Machines for Office of the State Coordinator and 5 Directors.	32010507 - SHREDDING MACHIN	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	600,000.00	0.00	600,000.00
14100122001000 - Power - Gener	Purchase of High and low Voltage Testing Equipments	32010302 - INDUSTRIAL EQUIPM	70435 - ELECTRICITY	62841900 - State Wide	1,685,000.00	3,000,000.00	1,432,230.00	4,000,000.00	0.00	4,000,000.00
14100123003400 - Power - Gener	Purchase of 4 No. Hp Laserjet Printers	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
14100123003500 - Power - Gener	Purchase of 3 No. of Spiral Bidding Machine.	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	400,000.00	0.00	400,000.00
14100123003600 - Power - Gener	Purchase of Motorcycle	32010407 - MOTOR CYCLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
14100123003800 - Power - Gener	Purchase of Solar Inverters	32010551 - UPS/INVERTERS/STAI	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00	0.00
14100123003900 - Power - Gener	Renovation of Office Complex(18 offices)	32010101 - LAND & BUILDINGS	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
14100123004000 - Power - Gener	Procurement of Energy Audit Equipment (Energy Loggers, Application Software, etc)	32010207 - ELECTRICITY TRANS	70435 - ELECTRICITY	62841900 - State Wide	0.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
14100123004100 - Power - Gener	Digitalization of the Bureau	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

023300100100										
Office of Forestry Resources										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descripti	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					22,637,538.00	170,000,000.00	79,985,750.00	161,000,000.00	0.00	161,000,000.00
01060123000100 - Forest regener	Phase 1 Infrastructural Development of Ose River Park	32010155 - LAND & BUILDINGS	70422 - FORESTRY	62811700 - Ose	0.00	10,000,000.00	5,331,625.00	8,000,000.00	0.00	8,000,000.00
01060122000200 - Forest regener	2000 Teak Seedlings at N2,000 each across the state	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	3,455,000.00	4,000,000.00	0.00	0.00	0.00	0.00
01010223001700 - Agriculture sec	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters, Zonal and Area Offices	32010602 - TABLES	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01070422000500 - Adaptive rese	Visit to Examine Performance (Monitoring and Evaluation of the Ministrv Activities)	32030109 - RESEARCH & DEVELO	70422 - FORESTRY	62841900 - State Wide	7,000,000.00	0.00	0.00	0.00	0.00	0.00
01060123000300 - Forest regener	4000 Gmelina Seedlings in Ondo (@ N500 each)	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62821500 - Ondo East	0.00	2,000,000.00	0.00	0.00	0.00	0.00
01060123000500 - Forest regener	2000 Gmelina Seedlings at N500 each in Akure North	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62820500 - Akure North	0.00	1,000,000.00	0.00	0.00	0.00	0.00
01010123000100 - Legal, policy, r	Ministry of Natural Resources Home Grown Development Plan	32030109 - RESEARCH & DEVELO	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010123000200 - Legal, policy, r	Production of Security Documents for Timber Exploitation	32030109 - RESEARCH & DEVELO	70422 - FORESTRY	62841900 - State Wide	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
01010223001800 - Agriculture sec	Casting of Hammers for the Ministry	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010223001900 - Agriculture sec	Purchase of 5 Nos Boxer Motorcycles for the Ministry	32010407 - MOTOR CYCLES	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
01010223002000 - Agriculture sec	Renovation/Fencing of Owo Training School	32010155 - LAND & BUILDINGS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

01070422000600 - Adaptive rese	Analysis of Forestry and Produce field data for innovative ideas	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	10,452,538.00	0.00	0.00	0.00	0.00	0.00
01010223002300 - Agriculture sec	Resuscitation of Moribund Atejere Control Post	32010155 - LAND & BUILDINGS	70422 - FORESTRY	62830800 - Ilaje	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
01060123000600 - Forest regener	Cultivation of 20 hectares of Indigenous Seedlings across the state	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01060123000800 - Forest regener	Monitoring of existing planted plantations/Anti Smauqaqina	32030109 - RESEARCH & DEVELOP	70422 - FORESTRY	62841900 - State Wide	0.00	13,000,000.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00
01010223002400 - Agriculture sec	Purchase of 3 nos. laptop computer for the Ministry	32010501 - COMPUTERS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010223002600 - Agriculture sec	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	32010935 - AGRICULTURAL EQUIP	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01060123000900 - Forest regener	Purchase of 3 million Cocoa Seal at N9,00k each	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	27,000,000.00	15,634,125.00	27,000,000.00	0.00	27,000,000.00
01010223002700 - Agriculture sec	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Iaqba & Laje	32010155 - LAND & BUILDINGS	70422 - FORESTRY	62820600 - Akure South	0.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	3,000,000.00
01010223002800 - Agriculture sec	Rehabilitation of Produce Training School and Laboratory, Ondo	32010151 - LAND & BUILDINGS	70422 - FORESTRY	62821600 - Ondo West	0.00	20,000,000.00	19,020,000.00	15,000,000.00	0.00	15,000,000.00
01010122000300 - Legal, policy, r	Production of Specialized Documents for Produce and Allied Activities	32030109 - RESEARCH & DEVELOP	70422 - FORESTRY	62841900 - State Wide	980,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010222000700 - Agriculture sec	Purchase and Kitting of Uniform Staff for Produce	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	750,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
01010223002900 - Agriculture sec	Completion of Control Posts at Usual, Ibuti, Okeigbo and Ifon	32010155 - LAND & BUILDINGS	70422 - FORESTRY	62821000 - Ifedore	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01030323001100 - Farm inputs su	Procurement of Chemicals for pest Control Activities at Warehouses and Processing Factories	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01010223003000 - Agriculture sec	Quality Control at Warehouses and Processing Factories	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010223003100 - Agriculture sec	Renovation of Produce Zonal and Area Office across the State	32010155 - LAND & BUILDINGS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01060123001000 - Forest regener	Purchase of Forest Surveillance Equipment and Other Auxiliary Support Infrastructure for the Office of the Special Assistant to Governor on Natural Resources	32030109 - RESEARCH & DEVELOP	70422 - FORESTRY	62841900 - State Wide	0.00	13,000,000.00	5,000,000.00	0.00	0.00	0.00
01010223003300 - Agriculture sec	Establishment of Website for Ministry of Natural Resources	32030151 - SOFTWARE	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01060123001300 - Forest regener	Boundary Cleaning and demarcation across the State Forest Reserves	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010223003400 - Agriculture sec	Installation of Anti-smuggling device/equipment	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01010223003500 - Agriculture sec	Provision of Food and Nutrition facilities based on ODSG Nutrition Policy	32010904 - LABORATORY/MEDIC	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
01060123001400 - Forest regener	Regeneration of 10,000 Ha degraded portion of forest reserves	32010904 - LABORATORY/MEDIC	70422 - FORESTRY	62841900 - State Wide	0.00	20,000,000.00	15,000,000.00	28,000,000.00	0.00	28,000,000.00
01010223003600 - Agriculture sec	Renovation of Staff quarters at Gmelina camp, Aforestation	32010155 - LAND & BUILDINGS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010223003700 - Agriculture sec	Installation of Grading device/equipment	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010223003800 - Agriculture sec	Computerization of major activities of the Ministry and Project Management	32030151 - SOFTWARE	70422 - FORESTRY	62841900 - State Wide	0.00	5,000,000.00	5,000,000.00	6,000,000.00	0.00	6,000,000.00
01010224002000 - Agriculture sec	Monitoring and Study of Forest conservation	32030109 - RESEARCH & DEVELOP	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
01070624000900 - Capacity build	Monitoring of Grading of Produce and Sensitization of Stakeholders on Grading Parameters and Certification	32030109 - RESEARCH & DEVELOP	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00

023305100200 Ondo State UN-REDD+ Project										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					21,440,000.00	100,000,000.00	3,295,000.00	6,590,000,000.00	0.00	6,590,000,000.00
09100122000100 - Environmental	Tree Planting Project: State Govt contribution Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	11,240,000.00	50,000,000.00	3,295,000.00	100,000,000.00	0.00	100,000,000.00

09100122000200 - Environmental	Tree Planting Project:World Bank Supported Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	10,200,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
091001240002000 - Environmental	Regeneration and Conservation of 100 Hectares of Forest Across the State - World Bank Assisted Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	5,590,000,000.00	0.00	5,590,000,000.00
091001240002100 - Environmental	Global Environment Fund (GEF7) Project: State Govt Contribution to Improving the Conservation, Sustainable Use and Restoration of Lowland Forest Landscape Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00

023400100100		Ministry of Works and Infrastructure								
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					#####	43,831,440,620.00	17,303,259,476.28	29,389,661,178.00	26,970,338,822.00	56,360,000,000.00
17100123001600 - Road - General	Purchase of quality control equipment in the Ministry's Laboratory	32010101 - LAND & BUILDINGS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	45,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
17100123001700 - Road - General	Procurement of 20 nos Laptop computers@450,000 for Hon.Comm,S.A,P,S, Directors, Budget Officer, salary unit, including project office, DILEU Cord.,Personnel, CRE, DCRE, Internal Auditor and final accounts	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
17100123001800 - Road - General	Purchase of 4 Nos. measuring wheels and light equipment	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
17100122000200 - Road - General	Completion & Maintenance of Engineering building	32010101 - LAND & BUILDINGS	70451 - ROAD TRANSPORT	62841900 - State Wide	10,459,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
17100123002000 - Road - General	Procurement of Internet Equipment & Subscription, including Web-portal packages	32030151 - SOFTWARE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
17100123002100 - Road - General	Capital Building for Engineers, Accountant etc on Road Construction Works	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
17100122000300 - Road - General	Purchase of 20 nos Desktop Computers with Accessories @ N300,000 /SET	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	7,459,537.57	9,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
17100122000400 - Road - General	Deployment of Intercomm Facilities in the Ministry of Works H/O	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62841900 - State Wide	1,663,425.50	5,000,000.00	0.00	0.00	0.00	0.00
17100122000500 - Road - General	Procurement of Fire Fighting Accessories	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62841900 - State Wide	290,810,408.93	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
17100122000600 - Road - General	Monitoring of all Capital projects being handled by the Ministry	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	51,328,613.93	14,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
17100123002200 - Road - General	Rehabilitation of State Roads through Direct Labour Engineering Unit(DILEU) Ministry of Works	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	930,000,000.00	0.00	0.00	0.00	0.00
17100123002300 - Road - General	Installation of Street Lights & refurbishment of backup generators	32010305 - POWER GENERATING	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
17100122000700 - Road - General	Refurbishment of Existing 2 Fire Fighting Vehicles	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	5,708,351.00	46,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
17100123002400 - Road - General	Refurbishment of 10 Traffic Lights/Signals Across the State	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
17100122000800 - Road - General	Grading/Shaping/Earth Drains	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	5,303,988.00	10,000,000.00	0.00	0.00	0.00	0.00
17100122000900 - Road - General	Networking of CAD room in Planning department	32010206 - SECURITY INSTALLATION	70451 - ROAD TRANSPORT	62841900 - State Wide	834,285.71	5,000,000.00	0.00	17,468,031.00	0.00	17,468,031.00
17100122001000 - Road - General	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Obale)	32010304 - POWER PLANTS	70451 - ROAD TRANSPORT	62820600 - Akure South	189,714.28	100,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00
17100123002500 - Road - General	Procurement of 5 Nos Executive Office Chair for the newly created legal service & new engineers in the Ministry	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
17100123002600 - Road - General	Procurement of 6 Nos Refrigerator for the newly created legal service & new engineers in the Ministry	32010610 - REFRIGERATORS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
17100123002700 - Road - General	Upgrading of the existing 6 Nos Fire Stations	32010101 - LAND & BUILDINGS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	62,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
17100122001100 - Road - General	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	2,345,720,069.37	0.00	0.00	16,000,000.00	0.00	16,000,000.00

17100122001200 - Road - General	Clearing of Road Verges and Bushes along the Highways, Clearing/Desilting to Drains via Direct Labour	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	1,194,285.71	32,500,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100122001300 - Road - General	Dualisation of Shoprite - Oda Town (7.8km) Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	#####	2,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
17100122001400 - Road - General	Purchase of Electrical Tools: 1 Nos. Fluke Tester, 1 Nos. Lux Tester and 12m Fibre Ladder for use by Electrical Dept	32010302 - INDUSTRIAL EQUIPM	70451 - ROAD TRANSPORT	62841900 - State Wide	32,277,838.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
17100123002800 - Road - General	Procurement of 10 Nos Executive Office Table for the newly created legal service & new engineers in the Ministry	32010602 - TABLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
17100123002900 - Road - General	Refurbishment of Power Plants and Vehicles including Purchase of Workshop Tools	32010304 - POWER PLANTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	87,500,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100123003300 - Road - General	Rehabilitation/Construction (Asphalt Overlay) of 100 Km Highways Across the State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	22,585,440,620.00	17,303,259,476.28	0.00	17,666,031,969.00	17,666,031,969.00
17100123003400 - Road - General	Construction/Rehabilitation of Ongoing Ute Township Road, Akure Phase C road, Oba-Ile Housing Estate Road, Akun-Akoko Selected Road, Church Area Odigbo, Emure-Eporo Road and Others (99.563km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	17,000,000,000.00	0.00	0.00	0.00	0.00
17100123003500 - Road - General	Rehabilitation of Selected Roads in Akure Township Group B	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	100,000,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123003600 - Road - General	Procurement and Installation of CCTV Camera in Engineering Building	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
17100124001200 - Road - General	Construction of 15 Box Culverts in Rural Areas across the Three Senatorial districts of the State (e-Procurement (eGP) Programme)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
17100124001300 - Road - General	Construction of Twin Box Culvert & 150 m Channel at Iregun, Owo	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00
17100124001500 - Road - General	Digging of 3 Nos. Borehole with Sanction Erection in Ore, Oka & Okitipupa Fire Stations	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
17100124001600 - Road - General	Construction of 6.1 km selected roads in Igoba, Igele, Ifesowapo, Ajipowo axis in Akure North/South LGA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820500 - Akure North	0.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00
17100124001900 - Road - General	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Northern senatorial district	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
17100124002700 - Road - General	Construction of Bolorunduro to Faabo Road (8.05 KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821500 - Ondo East	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
17100124003000 - Road - General	Rehabilitation/Asphalt Overlay of Okitipupa Township Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831400 - Okitipupa	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
17100124003100 - Road - General	Construction of 4.75 km selected roads in Igobini and Agadagba, Ese-Odo LGA, Akure, Ondo State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830700 - Ese - Edo	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
17100124003200 - Road - General	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Central Senatorial District	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00
17100124003300 - Road - General	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Southern senatorial district of the State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	300,000,000.00	200,000,000.00	500,000,000.00
17100124003400 - Road - General	Construction of 10.025 km Arigidi Akoko - Ogbagi Akoko Road, Ondo State.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62810200 - Akoko North West	0.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00
17100124003500 - Road - General	Construction of 3.0 x 3.0 m Twin Box Culvert with 300 m Reinforced Concrete Open Channel at Idimepen Street, Owo	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
17100124003600 - Road - General	Construction of 12.204 km Idasen Community Roads, Emure Community Roads and Upemen Link Roads, Owo, Ondo.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	0.00	715,000,000.00	0.00	715,000,000.00

17100124003700 - Road - General	Construction of Dual Carriage way from Oba Adesida (A Division) - Oba Osupa (Hospital road) - Oluwatuyi - Ijoka (Oke-Iya junction) with spur to Alafiatayo roundabout and Idiagba Titun roads. (8.135 KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00	4,685,693,147.00	-2,185,693,147.00	2,500,000,000.00
17100124003800 - Road - General	Dualization of CBN ROAD (0.567 km) and Construction of selected roads in Akure Township (Phase B) (Total: 3.2 km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00
17100124004100 - Road - General	Construction/Rehab. of Oke Odu - Ijare road with spur to Ipinsha, Ikota aye and selected roads in Ijare and Ero town	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
17100124004200 - Road - General	Construction/Rehab. of Olu Aiyewumi road network in Alaabaka GRA extension	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00
17100124004500 - Road - General	Construction of a Flyover and Junction Improvement at Onyegabulem - Shagari/Irese Road Along Ilesha-Akure-Owo Expressway Akure, Ondo State.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00	10,960,000,000.00	-7,960,000,000.00	3,000,000,000.00
17100124004800 - Road - General	Construction of Irele township Roads (15.4 km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831200 - Irele	0.00	0.00	0.00	400,000,000.00	2,000,000,000.00	2,400,000,000.00
17100124004900 - Road - General	Construction of Igburowo-Ilaya Mesan & Ayesan roads in Odigbo Local Government Area	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831300 - Odigbo	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
17100124005100 - Road - General	Construction of selected roads in OWO (Phase C) ISELU, ADETULA, OBABUJI, ARAMCO, AJANAKU	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00
17100124005200 - Road - General	Construction Of 27.9 Km Road From Ode Ajagba: (A) East West To Akotogbo (14.51 Km), (B) South East Road To Iju Osun (13.425 Km), Irele Lg, Ondo State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831200 - Irele	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
17100124005300 - Road - General	Rehabilitation of Alpha-3D Estate Dual road & Internal road, Staff Club & Afunbiowo Estate	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00
17100124006300 - Road - General	Construction/Completion of 5km Sunday Bus-Stop - Abusoro Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00
17100124006400 - Road - General	Construction of 3.7km Araromi Seaside Beach Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830800 - Ilaje	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100124006500 - Road - General	Construction of 10Km Ojuoluwa Town - Kolawole Town Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00	0.00	2,200,000,000.00	2,200,000,000.00
17100124006600 - Road - General	Construction of 3.8 km Royal Estate Road, Ejoba, Oba-Ile, Akure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	0.00	0.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00
17100124006700 - Road - General	Construction of 12 Km Bypass Road from Ondo - Akure Road through Itanla-GRA Barracks Road - Aiyeyemi to Ondo - Ore road (Phase 1).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	0.00	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
17100124006800 - Road - General	Construction of 6km Housing Estate Road, Otapete, Owo LGA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	0.00	0.00	1,800,000,000.00	1,800,000,000.00
17100124006900 - Road - General	Construction of 6km Ishelu-Isuada Road, Ishelu, Owo.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	0.00	0.00	1,800,000,000.00	1,800,000,000.00
17100124007000 - Road - General	Special Intervention on 2KM Federal Government Road Spanning Agbaluku - Imo Arigidi Akoko	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62810200 - Akoko North West	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00
17100124007100 - Road - General	Construction/Rehabilitation of 3km of selected road in Lotogbe Community of Ondo West	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	0.00	0.00	0.00	0.00	900,000,000.00	900,000,000.00
17100124007200 - Road - General	Construction of 2 KM Oke-Opa / Mosafunwonto Street, Barracks GRA Ondo West	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00
17100124007300 - Road - General	Construction/Rehabilitation of 1km of Asoloeso Street, Ondo West Local Govt	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
17100124007400 - Road - General	Construction/Rehabilitation of Selected Roads in Owo (Phase A) (4.22 km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00
17100124007500 - Road - General	Construction of 2km Road at God's Own Land Axis Internal Road, Oba-Ile, Akure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00
17100124007600 - Road - General	Dualization of 6.5km Okitipupa Township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831400 - Okitipupa	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00

17100124007700 - Road - General	Construction and Asphalt Overlay of 5 km of Selected Roads in Ijuodo, Ijuoke, and Okitipupa in Okitipupa LGA.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831400 - Okitipupa	0.00	0.00	0.00	0.00	750,000,000.00	750,000,000.00
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023405600100 Ondo State Rural Access and Agricultural Marketing Project (RAAMP)										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					571,373,700.00	7,570,000,000.00	261,371,740.95	16,470,000,000.00	0.00	16,470,000,000.00
10100122000700 - Water Resources	Construction (Asphalt Overlay) of 400km Rural Roads Across the State through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	571,373,700.00	6,070,000,000.00	261,371,740.95	16,470,000,000.00	0.00	16,470,000,000.00
10100123000600 - Water Resources	Construction of Rural Roads through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP) Project -GCC	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00

023600100100 Ministry of Culture and Tourism										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					10,685,750.00	323,000,000.00	12,887,062.50	400,000,000.00	0.00	400,000,000.00
02100122001300 - Societal Re-orientation	Techno and Socio-Cultural/Tourism Research and Documentation	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	5,282,000.00	12,500,000.00	0.00	36,000,000.00	0.00	36,000,000.00
02100122001400 - Societal Re-orientation	Renovation of Adebemile Hall	32010101 - LAND & BUILDINGS	70821 - CULTURAL SERVICES	62820600 - Akure South	0.00	250,000,000.00	12,887,062.50	250,000,000.00	0.00	250,000,000.00
02100123004200 - Societal Re-orientation	Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers, Microphones and other Musical Instrument/Costumes	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100124001200 - Societal Re-orientation	Purchase of Cultural Equipment and others for Ondo State Festival of Arts and Culture	32010603 - SAFES/ FILE CABINET	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
02100123004300 - Societal Re-orientation	Human Capital development of State Cultural Troupe	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100123004400 - Societal Re-orientation	Procurement of Equipment for Arts Skill Acquisition Center, Owo	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62811800 - Owo	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123004500 - Societal Re-orientation	Establishment of Tourist Centre in Idanre and Revolutionisation of Tourism in the State	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62820900 - Idanre	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100123004600 - Societal Re-orientation	Purchase of 15 Office Tables and 1 nos Conference 10 x4 Table	32010602 - TABLES	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
02100122001500 - Societal Re-orientation	Renovation of Office Complex	32010101 - LAND & BUILDINGS	70821 - CULTURAL SERVICES	62841900 - State Wide	2,085,750.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123004700 - Societal Re-orientation	Purchase of 4 Nos Elite Book 840 Keyboard Desktop Computers and 4 nos HP Core i5 Laptops	32010501 - COMPUTERS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	2,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
02100123004800 - Societal Re-orientation	Procurement 15 Nos of Office Chairs and 6 nos 888 Visitor's Conference Chairs	32010601 - CHAIRS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,200,000.00	0.00	2,250,000.00	0.00	2,250,000.00
02100123004900 - Societal Re-orientation	Procurement 5 Nos HP UPS	32010551 - UPS/INVERTERS/STABILISERS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	250,000.00	0.00	500,000.00	0.00	500,000.00
02100124001300 - Societal Re-orientation	Purchase of 2 Nos. of Elepac 5.6 Power Generators	32010305 - POWER GENERATING EQUIPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
02100122001600 - Societal Re-orientation	Festival of Art and Culture	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	1,710,000.00	5,000,000.00	0.00	14,200,000.00	0.00	14,200,000.00
02100122001700 - Societal Re-orientation	Special Command Performance, Stage Equipment, weigh-in etc	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	1,608,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123005000 - Societal Re-orientation	Renovation of Art Gallery Museum	32010156 - LAND & BUILDINGS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123005100 - Societal Re-orientation	Purchase of 2 Nos of Photocopier	32010505 - PHOTOCOPIERS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	800,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100123005200 - Societal Re-orientation	Purchase of Window Blind with living cotton for Offices	32010612 - WINDOW BLINDS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	750,000.00	0.00	1,500,000.00	0.00	1,500,000.00
02100123005300 - Societal Re-orientation	Purchase of 8 Nos OX Fans for Office Use	32010609 - FANS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123005400 - Societal Re-orientation	Purchase of 8 Nos LGI Air Conditioners for Office Use	32010606 - AIR CONDITIONER	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	2,400,000.00	0.00	2,400,000.00
02100123005500 - Societal Re-orientation	Purchase of 2 nos of 32 inches Plasma TV	32010604 - TELEVISION SETS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	250,000.00	0.00	700,000.00	0.00	700,000.00
02100123005600 - Societal Re-orientation	Purchase of 6 nos of 888 Visitor's Conference Chairs	32010601 - CHAIRS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	700,000.00	0.00	700,000.00
02100123005700 - Societal Re-orientation	Purchase of 2 Nos LG Office Radio	32010605 - RADIO SETS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00

02100123012500 - Societal Re-ori	Website Development for the Ministry	32030151 - SOFTWARE	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
02100123012600 - Societal Re-ori	Production of Cultural Documentary on Ondo State	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
023800100100	Ministry of Economic Planning and Budget									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					150,908,708.00	5,673,469,380.00	1,125,811,686.01	4,182,000,000.00	658,000,000.00	4,840,000,000.00
13100122009200 - Reform of Gov	Procurement of software development kits, antivirus and others	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND	62841900 - State Wide	81,450,185.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100122009300 - Reform of Gov	Upgrading of Ministry's website	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND	62841900 - State Wide	68,538,523.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123014900 - Reform of Gov	Monitoring of Budget Reform Programmes in the State	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	100,000,000.00	400,000.00	0.00	150,000,000.00	150,000,000.00
13100123015000 - Reform of Gov	Renovation/ Painting of Offices	32010101 - LAND & BUILDINGS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100123015100 - Reform of Gov	Provision of Five (5) Window Air Conditioners	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123015200 - Reform of Gov	Purchase of Window Blinds for Offices	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123015300 - Reform of Gov	Purchase of 10 nos Office/Computer Tables and Chairs	32010602 - TABLES	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
13100123015400 - Reform of Gov	Purchase of 10 nos KDK Fans	32010609 - FANS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
13100123015500 - Reform of Gov	Procurement of hardware components (system maintenance) and installation tools	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	-2,000,000.00	0.00
13100123015600 - Reform of Gov	National Programme on Food and Nutrition	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND	62841900 - State Wide	920,000.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123015800 - Reform of Gov	Provision of 50 Nos. Health and Nutrition Facilities for Human Capital Development across the State	32010150 - LAND & BUILDINGS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	250,000,000.00	1,000,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123015900 - Reform of Gov	Provision of Health Equipment by UNICEF-UNICEF sponsored (State)	32010904 - LABORATORY/MEDIC	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00
13100123016000 - Reform of Gov	Provision of Early Child Equipment such as Weight Scales in Hospitals, Reconstruction/Rehabilitation of Creche, Nutrition Supplements across the State through UNICEF sponsored	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	240,000,000.00	3,958,331.20	410,000,000.00	0.00	410,000,000.00
13100123016200 - Reform of Gov	Development of Home Grown Plan, Strategic Plans, Local Government Devt Plans and Comm. Devt Plans	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	736,000,000.00	0.00	100,000,000.00	300,000,000.00	400,000,000.00
13100123016500 - Reform of Gov	Procurement of Machineries and other Tools for Youth Empowerment for Human Capital Development	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	250,000,000.00	0.00	0.00	0.00	0.00
19100123000500 - COVID-19 - G	Purchase of Small Machines/Equipment for Ondo State Covid-19 Action Response and Economic Stimulus:	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	905,470,000.00	121,453,354.81	50,000,000.00	0.00	50,000,000.00
13100123016600 - Reform of Gov	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12GB RAM, 1TB HDD	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100123016700 - Reform of Gov	Construction of 3 Model Secondary Schools in the 3 Senatorial Districts for Human Capital Development	32010151 - LAND & BUILDINGS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	1,900,000,000.00	0.00	0.00	0.00	0.00
13100123018800 - Reform of Gov	Development of Electronic Budget/MTEF Application Upgrade/Cloud Hosting, etc	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	19,999,380.00	0.00	0.00	20,000,000.00	20,000,000.00
13100123018900 - Reform of Gov	Monitoring and Coordination of Projects across the State (World Bank Coordinating Mechanism)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00
13100123019000 - Reform of Gov	World bank Assisted Programmes for Construction of Special Schools : Adolescent Girls Initiatives Learning and Empowerment (AGILE) and APPEAL	32010151 - LAND & BUILDINGS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	250,000,000.00	0.00	0.00	0.00	0.00
13100123019700 - Reform of Gov	Construction of Innovation Centre for Youths and the Vulnerable	32010156 - LAND & BUILDINGS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	300,000,000.00	0.00	0.00	0.00	0.00
13100123020200 - Reform of Gov	Monitoring of Bitumen Exploration by SAO Capital	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	464,000,000.00	0.00	0.00	0.00	0.00

13100123020300 - Reform of Gov	Budget Reform in SFTAS Programme	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	0.00
03100124001300 - Poverty Allevia	Establishment of 6 Humanitarian and Social Investment Centres Across the State: Humanitarian and Social investment for Elderly and other Vulnerable	32010101 - LAND & BUILDINGS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
02100124007200 - Societal Re-or	Establishment of Population Census Collation Centres across the State and Other Census Related Activities	32010101 - LAND & BUILDINGS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
13100124009200 - Reform of Gov	Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No. Toyota Car @N30M for Budget Department	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	0.00	0.00	80,000,000.00	60,000,000.00	140,000,000.00
13100124009600 - Reform of Gov	Upgrading of Software Development Skills of Program Analysts and Capacity Building for Planning Officers (Budget)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100124009700 - Reform of Gov	Monitoring of Nutritional Activities Across the State	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					5,600,000.00	290,000,000.00	850,000.00	140,000,000.00	0.00	140,000,000.00
03100122000500 - Poverty Allevia	State Contribution to Youth Employment and Social Support Operation (YESSO)YESSO/NASCO Programme	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	5,600,000.00	40,000,000.00	0.00	0.00	0.00	0.00
03100123000800 - Poverty Allevia	Capacity Building for Youths and Unemployed through Youth Employment and Social Support Operation (YESSO)YESSO/NASCO Programme	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	250,000,000.00	850,000.00	140,000,000.00	0.00	140,000,000.00
023800101000	Human Capital Development State Committee									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	0.00	10,000,000,000.00	-4,000,000,000.00	6,000,000,000.00
13100124009300 - Reform of Gov	Establishment of Nine (9) Model Technical Colleges with 50 Classrooms and Modern Workshops/Laboratories (per College) Across the State	32010151 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVICE	62841900 - State Wide	0.00	0.00	0.00	10,000,000,000.00	-4,000,000,000.00	6,000,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
09100124003900 - Environmental	Establishment of Bio-Tech Economy Development Centres in the 3 Senatorial Districts for Environmental Sustainability Programme	32010101 - LAND & BUILDINGS	70474 - MULTIPURPOSE DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
023800400100	Ondo State Bureau of Statistics									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					899,675.67	90,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
13100123016800 - Reform of Gov	Purchase of Window Blind for Offices	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123016900 - Reform of Gov	Purchase 2 nos of Projectors	32010502 - PRINTERS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	1,444,000.00	0.00	1,600,000.00	0.00	1,600,000.00
13100123017000 - Reform of Gov	Renovation of Statistician General's Office	32010101 - LAND & BUILDINGS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
13100122009400 - Reform of Gov	Construction of State (GDP) Gross Domestic Product	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND	62841900 - State Wide	899,675.67	10,556,000.00	0.00	10,000,000.00	0.00	10,000,000.00

13100123017100 - Reform of Gov	Survey, Research and Development in Collaboration with PPI/MU	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100124006200 - Reform of Gov	Purchase of 1 No Hilux Operational Motor Vehicles	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00
13100123017200 - Reform of Gov	Renovation of other Offices	32010101 - LAND & BUILDINGS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123017300 - Reform of Gov	Purchase of 10 Nos Executive Office Tables	32010602 - TABLES	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
13100123017400 - Reform of Gov	Purchase of 10 Nos Executive Office Chairs	32010601 - CHAIRS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123017500 - Reform of Gov	Purchase of 8 nos Printers for Office use	32010502 - PRINTERS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100123017600 - Reform of Gov	Purchase of 5 nos Photocopiers	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00
13100123017700 - Reform of Gov	Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND	62841900 - State Wide	0.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00

025200100100		Ministry of Water Resources, Public Sanitation and Hygiene								
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					7,660,125.00	60,000,000.00	4,495,000.00	70,000,000.00	0.00	70,000,000.00
10100123000800 - Water Resource	Capacity Building of Focal Officers on Sector-Plan Implementing Agencies	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	3,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
10100122000800 - Water Resource	Purchase of 2 Nos HP Desktop	32010501 - COMPUTERS	70631 - WATER SUPPLY	62841900 - State Wide	1,685,125.00	200,000.00	0.00	300,000.00	0.00	300,000.00
10100123001100 - Water Resource	Purchase of 1 No. Small Laserjet Printers	32010502 - PRINTERS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	100,000.00	0.00	220,000.00	0.00	220,000.00
10100122000900 - Water Resource	Purchase of 2 No2 HP LapTop	32010505 - PHOTOCOPIERS	70631 - WATER SUPPLY	62841900 - State Wide	1,850,000.00	200,000.00	0.00	600,000.00	0.00	600,000.00
10100122001000 - Water Resource	Purchase of 2 Nos Executive Office Chairs	32010601 - CHAIRS	70631 - WATER SUPPLY	62841900 - State Wide	2,125,000.00	250,000.00	0.00	720,000.00	0.00	720,000.00
10100123001200 - Water Resource	Purchase of Skyrun 1 Nos. HP Air Conditioners	32010606 - AIR CONDITIONER	70631 - WATER SUPPLY	62841900 - State Wide	0.00	250,000.00	0.00	0.00	0.00	0.00
10100123001300 - Water Resource	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
10100123001400 - Water Resource	Irrigation and small Dams	32010210 - DAMS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	10,000,000.00	4,495,000.00	6,000,000.00	0.00	6,000,000.00
10100123001500 - Water Resource	Renovation of the Ministry's Headquarters Office Complex	32010101 - LAND & BUILDINGS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
10100122001100 - Water Resource	Clean Ondo Campaign Programme	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	2,000,000.00	42,500,000.00	0.00	7,190,000.00	0.00	7,190,000.00
10100123001900 - Water Resource	Procurement of Media Equipment eg Camera	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
10100124001200 - Water Resource	Capacity Building: Participation in National Council on Water Resources	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
10100124001300 - Water Resource	Purchase of 1 No Conference Table	32010602 - TABLES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
10100124001400 - Water Resource	Purchase of 10 Nos Conference Chairs	32010601 - CHAIRS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	300,000.00	0.00	300,000.00
10100124001500 - Water Resource	Purchase of 5 Nos executive Table	32010602 - TABLES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	450,000.00	0.00	450,000.00
10100124001600 - Water Resource	Purchase of 11 Nos Window Blind for Offices	32010612 - WINDOW BLINDS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	250,000.00	0.00	250,000.00
10100124001700 - Water Resource	Purchase of 2 Nos UPS	32010551 - UPS/INVERTERS/STABILISERS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	100,000.00	0.00	100,000.00
10100124001800 - Water Resource	Purchase of 7 Nos Wall Clock	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	70,000.00	0.00	70,000.00
10100124001900 - Water Resource	Purchase of 2 KDK Fan	32010609 - FANS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	200,000.00	0.00	200,000.00
10100124002000 - Water Resource	Coordination of Stakeholders meeting in LGA	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
10100124002100 - Water Resource	Mobilization of State, National and International Funding for Water Supply	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
10100124002200 - Water Resource	Capacity Building: National training on water Resources	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
10100124002300 - Water Resource	Provision of 30 Nos. Public Toilets across the state under Open Defaecation Free (ODF) programme	32010159 - LAND & BUILDINGS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	30,400,000.00	0.00	30,400,000.00

025210200100		Ondo State Water Corporation								
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					839,436,217.32	13,360,000,000.00	2,976,030,070.00	28,894,862,500.00	-5,000,000,000.00	23,894,862,500.00
10100122001200 - Water Resource	Provision of Water Treatment Equipment and Other Water Treatment Facilities	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62841900 - State Wide	10,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
10100122001300 - Water Resource	Renovation of Office Complex	32010101 - LAND & BUILDINGS	70631 - WATER SUPPLY	62841900 - State Wide	826,921,217.32	40,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

10100123002000 - Water Resources	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-Sponsored by French Development Agency (AFD) Water Facility and ODSG	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62820600 - Akure South	0.00	5,000,000,000.00	2,966,030,070.00	23,019,862,500.00	-5,000,000,000.00	18,019,862,500.00
10100122001400 - Water Resources	Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by French Development Agency (AFD) Water Facility (GCC)	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62820600 - Akure South	2,515,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
10100123002100 - Water Resources	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African Development Bank (AFDB) and ODSG	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62820600 - Akure South	0.00	5,000,000,000.00	0.00	5,675,000,000.00	0.00	5,675,000,000.00
10100123002200 - Water Resources	Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by African Development Bank (AFDB) Water Facility (GCC)	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62820600 - Akure South	0.00	1,900,000,000.00	0.00	0.00	0.00	0.00
10100123002300 - Water Resources	Monitoring of AFD's Credit Facility Project for provision of Water across the State (CNG 1037)-Operational Cost (Staff)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62820600 - Akure South	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
10100123005400 - Water Resources	Awara Dam Projects	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62810200 - Akoko North West	0.00	150,000,000.00	10,000,000.00	0.00	0.00	0.00
10100123005500 - Water Resources	Irele Water Scheme Project	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62831200 - Irele	0.00	150,000,000.00	0.00	0.00	0.00	0.00
10100123005600 - Water Resources	Rehabilitation and Reticulation of Iju-Odo Water Scheme	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62831400 - Okitipupa	0.00	100,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
10100124002400 - Water Resources	Rehabilitation of Flooded Water Scheme Alagbaka Spring Water Supply Scheme, Akure	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
10100124002500 - Water Resources	Renovation of Ondo State Water Corporation Office Building (Roofing)	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
10100124002600 - Water Resources	Rehabilitation of flooded Ako Water Supply Scheme, Oba Akoko	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00

025210300100										
Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					58,482,000.00	1,000,000,000.00	126,435,090.41	1,500,000,000.00	-208,000,000.00	1,292,000,000.00
10100123002500 - Water Resources	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria and Construction of Toilets	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	59,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
10100123003100 - Water Resources	Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	32010214 - BOREHOLES & OTHER	70631 - WATER SUPPLY	62841900 - State Wide	0.00	500,000,000.00	103,425,090.41	2,000,000.00	0.00	2,000,000.00
10100123003200 - Water Resources	KAMOMI AKETI Accelerated Water Scheme	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	110,000,000.00	23,010,000.00	528,980,000.00	-128,000,000.00	400,980,000.00
10100122001500 - Water Resources	Rehabilitation of Existing Boreholes.	32010214 - BOREHOLES & OTHER	70631 - WATER SUPPLY	62841900 - State Wide	44,389,500.00	70,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
10100123003300 - Water Resources	Drilling of Boreholes and Allied Matters	32010214 - BOREHOLES & OTHER	70631 - WATER SUPPLY	62841900 - State Wide	0.00	120,000,000.00	0.00	470,450,000.00	0.00	470,450,000.00
10100123003400 - Water Resources	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	20,000,000.00	0.00	5,070,000.00	0.00	5,070,000.00
10100122001600 - Water Resources	Human Capital Development: Capacity Building for Officers	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	12,468,000.00	6,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100122001800 - Societal Re-org	Global Day Celebration Programme	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	1,624,500.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
10100123003500 - Water Resources	Upgrade of Reticulated Water Scheme to Solar Power System	32010208 - WATER DISTRIBUTION	70631 - WATER SUPPLY	62841900 - State Wide	0.00	35,000,000.00	0.00	100,000,000.00	-80,000,000.00	20,000,000.00
10100123003600 - Water Resources	Construction of Renewable Public Toilet	32010101 - LAND & BUILDINGS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
10100123003700 - Water Resources	Rehabilitation of Water Drilling Equipment	32010301 - EARTH MOVING EQUIPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
10100123003800 - Water Resources	Renovation of RUWASSA Office Complex	32010101 - LAND & BUILDINGS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	25,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
10100124000200 - Water Resources	Access Road and Box Culvert to RUWASSA Office, Oba Ile Road.	32010202 - ROADS & BRIDGES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
10100124000300 - Water Resources	Construction of RUWASSA-WASH Office Complex	32010101 - LAND & BUILDINGS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00
10100124000400 - Water Resources	Rehabilitation of Public/School Toilets (PEWASH)	32010151 - LAND & BUILDINGS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

10100124000500 - Water Resources	Purchase of RUWASSA I and RUWASSA II Complete accessories (VLOM)	32010214 - BOREHOLES & OTHER	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
10100124000600 - Water Resources	Clean Home-Happy Family use the Toilet Campaign. (ODF)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
10100124000700 - Water Resources	Formation of WASH Clubs/school Led Total Sanitation (ODF)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
10100124000800 - Water Resources	Repairs of Compressors	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
10100124000900 - Water Resources	Repairs of Drilling Rigs	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
10100124001000 - Water Resources	Development of Centralized boreholes Data Service and Monitoring devices for sustainability	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
10100124001100 - Water Resources	Purchase of 1 Number Hilux Vans for Utilities/field services	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

025305300100	Ondo State Development and Property Corporation									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	40,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00
06100123002200 - Housing and Utilities	Opening Up of Roads, Construction of Ring and Box Culverts	32010202 - ROADS & BRIDGES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	20,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
06100123002300 - Housing and Utilities	Acquisition and Compensation: Ilara Mokin and Idanre	32010101 - LAND & BUILDINGS	70631 - WATER SUPPLY	62820900 - Idanre	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

026000100100	Ministry of Lands and Housing									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					#####	7,568,000,000.00	2,709,050,660.42	4,735,500,000.00	0.00	4,735,500,000.00
06100122000200 - Housing and Utilities	Management of Government Estates and provision of infrastructures in the Estates	32010102 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	90,046,890.03	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
06100123002400 - Housing and Utilities	Upgrading and Renovation of Public Buildings in the State	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	650,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00
06100123002500 - Housing and Utilities	Domestication of the National Building Code	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
06100123002600 - Housing and Utilities	Human Capital Development for Technical, Professionals and Administrative Cadres	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	20,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
06100123002700 - Housing and Utilities	Land and Land Management Matters	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	110,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
06100123002800 - Housing and Utilities	Purchase of HP Color Laserjet PRO MFP m479dw Printers	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
06100123002900 - Housing and Utilities	Purchase of 12 Nos. Office Computers with installation and accessories	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	3,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00
06100123003000 - Housing and Utilities	Purchase of 20 Nos. Executive Chairs	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
06100123003100 - Housing and Utilities	Purchase of 25 Nos. Office Tables	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
06100122000300 - Housing and Utilities	Completion of OBA's House	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	1,592,844,201.56	200,000,000.00	0.00	39,500,000.00	0.00	39,500,000.00
06100123003200 - Housing and Utilities	Construction and Furnishing of New Governor Lodge & Banquet Hall	32010102 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	5,065,000,000.00	2,709,050,660.42	1,000,000,000.00	0.00	1,000,000,000.00
06100123003300 - Housing and Utilities	Completion of Treasury House with Furnishing and Information Communication Technology	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	100,000,000.00	0.00	205,000,000.00	0.00	205,000,000.00
06100123003400 - Housing and Utilities	Creation of Ondo Geographical Information System	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	600,000,000.00	0.00	0.00	0.00	0.00
06100123003500 - Housing and Utilities	Provision of Tools for Professionals	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
06100123003600 - Housing and Utilities	Construction of Innovation Centre	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	773,000,000.00	0.00	98,000,000.00	0.00	98,000,000.00
06100124000200 - Housing and Utilities	Rehabilitation, Furnishing and Resuscitation of Two Area Offices each in the 3 Senatorial District	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00
06100124000300 - Housing and Utilities	Digitalization of Title Documents and subscription	32010551 - UPS/INVERTERS/STABILISERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
06100124000400 - Housing and Utilities	Furnishing and Equipping of the Newly Rehabilitated PWD Building	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
06100124000500 - Housing and Utilities	Professional Conferences to Build the Capacity of Land Officers, Quantity Surveyors, Architects, Building Officers, including Accts and Admin Officers	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00

06100124000600 - Housing and U	Construction & Furnishing of New Governor's Office (Annex)	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
06100124000700 - Housing and U	Construction/Furnishing of New Deputy Governor's Lodge	32010102 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
06100124000800 - Housing and U	Construction & Furnishing of Legislative Quarters	32010102 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

026000200100 Office of Surveyor-General of the State										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	152,000,000.00	3,721,510.00	200,000,000.00	0.00	200,000,000.00
06100123000100 - Housing and U	Renovation of Office Complex	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	10,000,000.00	2,930,710.00	10,000,000.00	0.00	10,000,000.00
06100123000200 - Housing and U	Human Capital Development: Capacity Building and Development for Staff on Survey	32030109 - RESEARCH & DEVELO	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	7,000,000.00	790,800.00	12,600,000.00	0.00	12,600,000.00
06100123000300 - Housing and U	Procurement of Rotting Pen for Cartographical Section	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
06100123000400 - Housing and U	Refurbishment of 4 Nos Hilux Van with New Engine	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
06100123000500 - Housing and U	Procurement of Rain Boots/Rain Coats, Cutlasses and Others	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
06100123000600 - Housing and U	Procurement of Printing Machines (Diazif-AF 101)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
06100123000700 - Housing and U	Procurement of 10 Nos Executive Office Chair	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
06100123000800 - Housing and U	Purchase of 1 Nos Photocopier Machine	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
06100123000900 - Housing and U	Procurement of 1 Nos New Hilux Van for Field Officers	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
06100123001000 - Housing and U	Purchase of 4 Nos Total Station (Ruid)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	18,600,000.00	0.00	16,000,000.00	0.00	16,000,000.00
06100123001100 - Housing and U	Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
06100123001200 - Housing and U	Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarters	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
06100123001300 - Housing and U	Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	32010551 - UPS/INVERTERS/STAB	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00
06100123001400 - Housing and U	Purchase and Installation of 2 Nos Scanner (Coloured Track Smart C540)	32010503 - SCANNERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
06100123001500 - Housing and U	Procurement of Lerroy Set 2PC for Cartographical Section	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00
06100123001600 - Housing and U	Procurement of 1 No HP Design Jet Plotters	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
06100123001700 - Housing and U	Cadastral Survey: Survey of Government Lands	32010303 - NAVIGATIONAL EQUI	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	7,650,000.00	0.00	2,650,000.00	0.00	2,650,000.00
06100123001800 - Housing and U	Procurement of 4 Units of Laptops	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
06100123001900 - Housing and U	Procurement of 8 Nos Executive Office Tables	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
06100123002000 - Housing and U	Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
06100123002100 - Housing and U	Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Type 100m)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
06100124000900 - Housing and U	Mapping of 33 Local Council Development Areas and 18 LGAs in the State	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

027300100100 Ministry of Physical Planning and Urban Development										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					27,158,410.00	274,000,000.00	8,179,162.50	350,000,000.00	500,000,000.00	850,000,000.00
06100123003800 - Housing and U	Renovation of Office Building	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	12,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
06100123003900 - Housing and U	Review of Extant Physical Plannina Laws and Regulations	32030109 - RESEARCH & DEVELO	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
06100123004100 - Housing and U	Digitalization of the Ministry's Registries	32030109 - RESEARCH & DEVELO	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
06100123004200 - Housing and U	Updating of Regional & Master Plans for Major Cities and Towns	32030109 - RESEARCH & DEVELO	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	120,000,000.00	8,179,162.50	185,000,000.00	500,000,000.00	685,000,000.00
06100122000400 - Housing and U	Human Capital Development of Focal Engineers, Planners, etc on Millenium City Project	32030109 - RESEARCH & DEVELO	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	21,412,160.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00

06100123004600 - Housing and U	Monitoring of Compliance to Urban Renewal Plan across the State	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	12,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
06100123004700 - Housing and U	Renovation of Area Offices in 18 LGAs	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
06100123004800 - Housing and U	Repair of Payloader	32010301 - EARTH MOVING EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	23,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
06100123004900 - Housing and U	Araromi Seaside Tourism Plan	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62830800 - Ilaje	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
06100122000500 - Housing and U	Akure New Town Physical Development Plan	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	5,746,250.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
06100123005000 - Housing and U	Refurbishment of Motor Vehicles (10 Hilux Vehicles)	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	28,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
06100123005100 - Housing and U	Purchase of 8 Nos Bajaj Motorcycles including their Documentation for the 18 LGAs and Headquarters	32010407 - MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
06100123005200 - Housing and U	Purchase of 4 Nos Photocopiers (Sharp 70-24 Model)	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00

027300200100	Ondo State Building Control Agency									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
06100123005300 - Housing and U	Renovation of Government Building for building Control Agency	32010101 - LAND & BUILDINGS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00

026400100100	Office of Public Utilities									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					27,872,738.88	150,000,000.00	7,477,013.75	1,000,000,000.00	0.00	1,000,000,000.00
14100122001100 - Power - Gener	Needs Assessment on Public Utilities	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	950,000.00	25,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
14100122001200 - Power - Gener	Support for Mini Grid	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	11,365,889.00	68,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00
14100122001300 - Power - Gener	Renewable Energy Desk	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	855,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
14100122001400 - Power - Gener	Automated Decision Support and Performance Monitoring System	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	920,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
14100122001500 - Power - Gener	Support for Cluster Off-Take Unit (COU)	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	1,713,000.00	20,000,000.00	7,477,013.75	10,000,000.00	0.00	10,000,000.00
14100122001600 - Power - Gener	Solar Home Systems Initiatives in Collaboration with FGN	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	12,068,849.88	0.00	0.00	2,000,000.00	0.00	2,000,000.00
14100123004200 - Power - Gener	Facilitation of Off-Grid Electrification in collaboration with Rural Electrification Agency	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	24,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
14100123004300 - Power - Gener	IPP Commercially Viable Community Identification and Facilitation	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
14100124002400 - Power - Gener	Provision of Renewable Energy for Public Buildings (Health Sectors, Schools, etc).	32010304 - POWER PLANTS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00
14100124002500 - Power - Gener	Public Education on renewable Energy Production and Consumption	32010304 - POWER PLANTS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
14100124002600 - Power - Gener	Energizing Agricultural Projects	32010935 - AGRICULTURAL EQUIPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
14100124002700 - Power - Gener	Renovation of OPU Conference Hall	32010101 - LAND & BUILDINGS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
14100124003200 - Power - Gener	Light Up of Rural Communities (Provision of Rural Electricity)	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00

031801100100	Ondo State Judicial Service Commission									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					10,730,000.00	55,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
02100123009100 - Societal Re-or	PURCHASE OF 10 Nos of Office Chairs and 3 Nos. of Executive CHAIRS	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	2,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123009200 - Societal Re-or	PURCHASE OF 4 Nos. DESKTOP COMPUTERS AND 4 Nos LAPTOPS	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	6,300,000.00	0.00	7,000,000.00	0.00	7,000,000.00
02100123009300 - Societal Re-or	PURCHASE OF 2 Nos PHOTOCOPIER MACHINES	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	750,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100122002400 - Societal Re-or	Procurement of 3 Nos of Window AC and 10 Nos Split Ac	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	8,730,000.00	7,500,000.00	0.00	39,000,000.00	0.00	39,000,000.00

02100122002500 - Societal Re-or	PURCHASE OF OFFICE VEHICLES COROLLA FOR CHAIRMAN, COMMISSIONERS, SECRETARY, DIRECTORS AND UTILITY VEHICLE	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	500,000.00	27,500,000.00	0.00	100,000,000.00	0.00	100,000,000.00
02100122002600 - Societal Re-or	Installation of 15KVA Solar Inverter	32010551 - UPS/INVERTERS/STAI	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	500,000.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100122002700 - Societal Re-or	CONSTRUCTION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	1,000,000.00	950,000.00	0.00	30,000,000.00	0.00	30,000,000.00
02100123009400 - Societal Re-or	CONSTRUCTION OF OFFICE GENERAL TOILETS	32010101 - LAND & BUILDINGS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	300,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100123009500 - Societal Re-or	Drilling of Boreholes across the state	32010214 - BOREHOLES & OTHER	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	3,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
02100123009600 - Societal Re-or	RENOVATION OF OFFICE COMPLEX	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	200,000.00	0.00	25,000,000.00	0.00	25,000,000.00
02100124007300 - Societal Re-or	PURCHASE OF 10 Nos of Office Tables and 3 Nos. of Executive Tables	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SE	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

031805100100 Ondo State Judiciary

Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Description	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					92,701,965.22	4,505,000,000.00	155,009,866.22	8,680,000,000.00	-180,000,000.00	8,500,000,000.00
02100123006800 - Societal Re-or	Library Books Journal and Equipment	32010936 - EDUCATIONAL MATE	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100122001900 - Societal Re-or	Renovation of Courts and Judges Quarters	32010102 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	21,961,184.00	75,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00
02100123006900 - Societal Re-or	Renovation of Chief Judge Quarters	32010102 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123007000 - Societal Re-or	Repair of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123007100 - Societal Re-or	Purchase of Motor Vehicles for Magistrates, Directors and others	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	120,000,000.00	0.00	0.00	0.00	0.00
02100124001400 - Societal Re-or	PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123007300 - Societal Re-or	PURCHASE OF 7 Nos PHOTOCOPIER MACHINES	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
02100123007400 - Societal Re-or	PURCHASE OF 20 NOS Executive CHAIRS	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123007500 - Societal Re-or	PURCHASE OF 20 NOS EXECUTIVE TABLES	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123007600 - Societal Re-or	PURCHASE OF SHREDDING MACHINES	32010507 - SHREDDING MACHIN	70331 - LAW COURTS	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
02100122002000 - Societal Re-or	Building of new High Court Complex	32010101 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	70,740,781.22	4,000,000,000.00	155,009,866.22	8,000,000,000.00	-750,000,000.00	7,250,000,000.00
02100123007700 - Societal Re-or	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	250,000,000.00	0.00	0.00	320,000,000.00	320,000,000.00
02100123007800 - Societal Re-or	Purchase of 10 nos of Motorcycles for bailiff and Security personnels and other courts' staff	32010407 - MOTOR CYCLES	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100123007900 - Societal Re-or	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF JUDGE OFFICE, CHIEF REGISTRAR'S OFFICE, SECURITY POSTS AND ETC	32010206 - SECURITY INSTALLAT	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100123008000 - Societal Re-or	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS	32010251 - TRAFFIC /STREET LIC	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123008100 - Societal Re-or	Construction of Fence and Gate at HCJ, Akure	32010101 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100124002800 - Societal Re-or	Purchase of 60 Nos. Toyota Corolla Cars for Magistrates (Tokunbo) @ N8M each	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00
02100124007400 - Societal Re-or	Digitization of Court Processes, the Registry of State High Court and Others	32030151 - SOFTWARE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00

031805200100 Customary Court of Appeal

Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Description	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					30,730,000.00	200,000,000.00	2,951,375.00	500,000,000.00	0.00	500,000,000.00
02100123008200 - Societal Re-or	Purchases of Law Books/Law Reports and Printing of Daines and Calendars.	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100122002100 - Societal Re-or	Purchase of Furniture and Equipment for New Offices.	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	9,885,000.00	20,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00

02100122002200 - Societal Re-or	Purchase of 17 Nos HP Laptop Computer Core i5 @N350,000	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62841900 - State Wide	3,000,000.00	7,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100123008300 - Societal Re-or	Renovation of Customary Courts and Offices	32010101 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	0.00	60,000,000.00	2,951,375.00	150,000,000.00	0.00	150,000,000.00
02100123008400 - Societal Re-or	Purchase of 10 nos of Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	18,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
02100122002300 - Societal Re-or	Purchase of 10 nos of Office Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	17,845,000.00	20,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
02100123008500 - Societal Re-or	Purchase of 6 Nos of Toyota Corolla	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	45,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
02100123008600 - Societal Re-or	Purchase of 20 Nos Office Cabinets	32010603 - SAFES/ FILE CABINET	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100123008700 - Societal Re-or	Purchase of 5 Nos Office Photocopier Machine	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	2,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
02100123008800 - Societal Re-or	Purchase of 2 Nos Smart LG Television	32010604 - TELEVISION SETS	70331 - LAW COURTS	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100123008900 - Societal Re-or	Installation of Solar Inverter	32010551 - UPS/INVERTERS/STAI	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100123009000 - Societal Re-or	Installation of CCTV Cameras	32010554 - CAMERAS	70331 - LAW COURTS	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

032600100100 Ministry of Justice										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					22,410,375.00	480,000,000.00	37,134,003.01	513,000,000.00	0.00	513,000,000.00
02100122002800 - Societal Re-or	Establishment of Non State Jurist Centre/Farming Out of Cases	32010101 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	15,763,708.00	200,000,000.00	37,134,003.01	160,000,000.00	0.00	160,000,000.00
02100123009700 - Societal Re-or	Purchase of Law Books and Journals	32030109 - RESEARCH & DEVELQ	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
02100123009800 - Societal Re-or	Electronic and Digital Equipment for Lawyers & Library.	32010302 - INDUSTRIAL EQUIPM	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100123009900 - Societal Re-or	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office Furniture and accessories	32010101 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123010000 - Societal Re-or	Provision of Window Blinds for 120 Offices of 14 by 10m	32030109 - RESEARCH & DEVELQ	70331 - LAW COURTS	62841900 - State Wide	0.00	4,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00
02100123010100 - Societal Re-or	Purchase of Office 31 nos Office Tables	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
02100122002900 - Societal Re-or	Monitoring of the State to prevent Confiscation of Govt Assets (Judgements Debt)	32030109 - RESEARCH & DEVELQ	70331 - LAW COURTS	62841900 - State Wide	6,046,667.00	191,500,000.00	0.00	261,500,000.00	0.00	261,500,000.00
02100122003000 - Societal Re-or	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	32030109 - RESEARCH & DEVELQ	70331 - LAW COURTS	62841900 - State Wide	600,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100123010200 - Societal Re-or	Purchase of Office 31 nos Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
02100123010300 - Societal Re-or	Partitioning of Office Building	32010101 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	0.00	3,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123010400 - Societal Re-or	Purchase of 5 Nos. Shredding Machines	32010507 - SHREDDING MACHIN	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
02100123010500 - Societal Re-or	Purchase of 5 Nos. Air Conditioner	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62841900 - State Wide	0.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
02100123010600 - Societal Re-or	Purchase of 3 Nos. AR Sharp Photocopier Machines	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	8,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
02100123010700 - Societal Re-or	Purchase of 2 Nos. Laptop Computers	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	4,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
02100123012700 - Societal Re-or	Renovation of the Offices of Alternative Dispute Resolution	32010101 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

032600200100 Ondo State Law Commission										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,775,184.00	228,000,000.00	0.00	208,500,000.00	0.00	208,500,000.00
02100123010800 - Societal Re-or	The Review & Compilation of Ondo State Laws 2007 to 2024	32030109 - RESEARCH & DEVELQ	70331 - LAW COURTS	62841900 - State Wide	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
02100123010900 - Societal Re-or	Purchase of Relevant Law Books , Test Books, Journals	32030109 - RESEARCH & DEVELQ	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
02100123011000 - Societal Re-or	Construction of Generator House (Sales Point)	32010101 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
02100122003100 - Societal Re-or	Reconstruction/Renovation of Office Complex	32010101 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	1,775,184.00	23,000,000.00	0.00	0.00	0.00	0.00
02100123011100 - Societal Re-or	Purchase and Installation of Generating set	32010305 - POWER GENERATING	70331 - LAW COURTS	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
02100123011200 - Societal Re-or	Purchase of 5 Nos Executive Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123011300 - Societal Re-or	Purchase of 5 Nos Executive Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100124004900 - Societal Re-or	Purchase and Installation of Solar System	32010551 - UPS/INVERTERS/STAI	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00

032600700100										
Citizen's Right Mediation Centre/Office of Public Defenders										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					930,000.00	4,000,000.00	1,930,200.00	9,000,000.00	0.00	9,000,000.00
02100122003200 - Societal Re-or	Purchase of 4 Nos Executive Office Tables and 5 Nos Executive Office Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	930,000.00	1,500,000.00	0.00	0.00	0.00	0.00
02100123011400 - Societal Re-or	Purchase of Window Blind for 25 Windows	32010612 - WINDOW BLINDS	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
02100123011500 - Societal Re-or	Partitioning of Office into 9 nos of Departmental Offices	32010101 - LAND & BUILDINGS	70331 - LAW COURTS	62841900 - State Wide	0.00	2,000,000.00	1,930,200.00	5,000,000.00	0.00	5,000,000.00
02100124005000 - Societal Re-or	purchase of 6 nos of HP laptops	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
02100124005100 - Societal Re-or	Purchase of 4 nos of Skyrun Split Air Conditioner	32030151 - SOFTWARE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
02100124005200 - Societal Re-or	Purchase of 3 nos. of hp printer	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
02100124005300 - Societal Re-or	phurchase of 6 nos of OX fan (Medium)	32010609 - FANS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
046300100100										
Ministry of Regional Integration and Diasporas Affairs										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					45,920,150.00	200,000,000.00	8,644,010.00	290,000,000.00	10,000,000.00	300,000,000.00
02100122003300 - Societal Re-or	Diaspora Affairs Portal and Diaspora Affairs Activities	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	45,920,150.00	103,400,000.00	8,644,010.00	40,000,000.00	0.00	40,000,000.00
02100123011600 - Societal Re-or	Diaspora Relations on Knowledge Transfer and Exchange Programme/ Human Capital Revenue	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	50,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
02100123011700 - Societal Re-or	Purchase of HP Laptops for Hon Com@#550,000,P.S@#450,000, 4Dir@#350,000,2Dep Dir@#325,000,budget officer@#325,000, Personnel @#325,000.	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,700,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123011800 - Societal Re-or	Purchase of Conference Chair for Hon. Commissioner and PS	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,413,000.00	0.00	0.00	0.00	0.00
02100123011900 - Societal Re-or	Purchase of Executive chair for Hon com @#850,000 and P.S @#680,000,and other Principal officers	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
02100123012000 - Societal Re-or	Purchase of Executive table for Hon commissioner @#350,000, P.S@#300,000, 4Dir, 3 Dep Dir. @250,000	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,400,000.00	0.00	2,500,000.00	0.00	2,500,000.00
02100123012100 - Societal Re-or	Purchase of 2 Nos Conference Table	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,587,000.00	0.00	0.00	0.00	0.00
02100123012200 - Societal Re-or	Purchase of Project Vehicles: 1 No Toyota Hilux and 1 No Toyota Hummer Bus	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	15,000,000.00	0.00	80,000,000.00	10,000,000.00	90,000,000.00
02100123012300 - Societal Re-or	Renovation of Office Complex	32010101 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100124004700 - Societal Re-or	Capacity Building on Regional Integration Activities	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
02100124004800 - Societal Re-or	Mobilization for Construction of Diaspora Smart City	32010101 - LAND & BUILDINGS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
051300100100										
Ministry of Youth and Sports Development										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					3,429,459.46	360,000,000.00	115,499,106.71	635,500,000.00	10,000,000.00	645,500,000.00
08100122000100 - Youth - Gener	Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	1,839,459.46	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
08100122000200 - Youth - Gener	Purchase of Multimedia Equipment e.g. Projector, PAS	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	600,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
08100122000300 - Youth - Gener	Construction of Youth Centre	32010102 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	990,000.00	0.00	0.00	0.00	0.00	0.00
08100123000100 - Youth - Gener	Purchase of Furniture and Fittings for offices: Window Blind	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
08100123000200 - Youth - Gener	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	5,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00
08100123000300 - Youth - Gener	Creation of Website for the Ministry	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

08100123000400 - Youth - Gener	Purchase of Sport Kits and Equipment	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00
08100123001900 - Youth - Gener	Upgrade of Sporting Facilities across the State for Community Sport Development	32010153 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	95,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
08100123002000 - Youth - Gener	Human Capital Development: Youth Empowerment, Creative Initiative, Village Square and Entrepreneurship	32030109 - RESEARCH & DEVELC	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	220,000,000.00	115,499,106.71	50,000,000.00	0.00	50,000,000.00
08100124001100 - Youth - Gener	Purchase of Four(4) Boxers Motorcycles	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
08100124001200 - Youth - Gener	Purchase of Two(2) Hiluxs Vehicles	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
08100124001300 - Youth - Gener	Establishment of Aquatic Sports Facilities in Riverine Area	32010153 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
08100124001400 - Youth - Gener	Renovation/Fencing and upgrading of NYSC Camp at Ikare Akoko	32010151 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
08100124001500 - Youth - Gener	Establishment of Three(3) Zonal Offices in the 3 Senatoriat District for Youth and Sports	32010153 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00
08100124001600 - Youth - Gener	Renovation of Offices/Door Fittings/Partitioning and Demarcations	32010101 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
08100124001700 - Youth - Gener	Creation of Three(3) Zonal Offices in the 3 Senatoriat District for Youth and Sports	32010151 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
08100124001800 - Youth - Gener	Rehabilitation of Swimming Dam at Oke - Abe Akoko	32010153 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
08100124001900 - Youth - Gener	Mapping and Construction of Jetties in the Riverine areas	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
08100124002000 - Youth - Gener	Purchase of Conference Round Table	32010602 - TABLES	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
08100124002100 - Youth - Gener	Purchase of Office Executive Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
08100124002200 - Youth - Gener	Purchase of Ten(10) OX Standing Fans	32010609 - FANS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
08100124002300 - Youth - Gener	Preliminary Works / Routine Clearing and Construction of New Stadium	32010153 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

051300100200 Ondo State Football Development Agency										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					800,000.00	20,000,000.00	0.00	120,000,000.00	70,000,000.00	190,000,000.00
08100123000500 - Youth - Gener	Purchase of 5 Nos Boxer Motorcycles for Outdoor Services with registration	32010407 - MOTOR CYCLES	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
08100123000600 - Youth - Gener	Purchase of 2 No of Desktop and 1 No of Laptop HP computers	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
08100122000400 - Youth - Gener	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	32010101 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	800,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
08100123000700 - Youth - Gener	Human Capital Development: Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	32030109 - RESEARCH & DEVELC	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
08100123000800 - Youth - Gener	Maintenance of Internet connectivity and website design for the Agency	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
08100123000900 - Youth - Gener	Renovation of Hostel.	32010102 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
08100123001000 - Youth - Gener	Refurbishment of Motor VRefurbishment of motor vehicles: (panel beat, painting and upholstery of vehicles) Phase 2ehicles: (32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	3,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
08100123001100 - Youth - Gener	Renovation of Sporting Facilities/Equipment	32010153 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
08100124000600 - Youth - Gener	Purchase of 2 (two) Nos. 33-Seater Coaster Bus for SSFC & SOFC	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	18,000,000.00	118,000,000.00
08100124000700 - Youth - Gener	Purchase of Video camera (Sony) and still camera (canon)	32010554 - CAMERAS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
08100124000800 - Youth - Gener	Flooring/interlocking of SSFC Hostel (phase 1)	32010101 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
08100124000900 - Youth - Gener	Repair of damaged portion of perimeter fence of the ODSFA	32010101 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
08100124001000 - Youth - Gener	Upgrading and procurement of drugs for Agency's clinic	32010904 - LABORATORY/MEDIC	70811 - RECREATIONAL AND SPC	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

08100124002500 - Youth - Gender	Purchase of 1 Nos. of Hilux Vehicle	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	0.00	0.00	0.00	52,000,000.00	52,000,000.00
051400100100 Ministry of Women Affairs and Social Development										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					4,830,000.00	911,000,000.00	45,339,355.00	6,000,000,000.00	0.00	6,000,000,000.00
07100122000100 - Gender - Gender	Completion/Renovation of Correctional Centre/Motherless Children Home, Akure	32010101 - LAND & BUILDINGS	71041 - FAMILY AND CHILDREN	62820600 - Akure South	3,370,000.00	29,000,000.00	994,000.00	45,000,000.00	0.00	45,000,000.00
07100123000100 - Gender - Gender	Renovation of Babafunke Ajasin Hall at Iqbatoro Rd	32010101 - LAND & BUILDINGS	71041 - FAMILY AND CHILDREN	62820600 - Akure South	0.00	20,000,000.00	0.00	58,000,000.00	0.00	58,000,000.00
07100122000200 - Gender - Gender	Renovation of Offices at the Headquarters/ Procurement of Office equipment, Furnitures and Fittings	32010101 - LAND & BUILDINGS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	420,000.00	38,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00
07100123000200 - Gender - Gender	Monitoring of Children Parliament Activities	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
07100123000300 - Gender - Gender	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	32010602 - TABLES	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	11,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
07100123000400 - Gender - Gender	Human Capital Development for Focal Officers on Women and Children Protection Project	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
07100122000300 - Gender - Gender	Consultancy services and purchase of equipment for women skills acquisition centre	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	1,040,000.00	5,000,000.00	0.00	0.00	0.00	0.00
07100123000500 - Gender - Gender	Establishment of Statistical Databank	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	17,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
07100123000600 - Gender - Gender	Procurement of Machines, Tools, Equipment etc for Women Empowerment (FOWOSO)	32010555 - OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	300,000,000.00	44,345,355.00	300,000,000.00	0.00	300,000,000.00
07100123000700 - Gender - Gender	Nigerian Women Projects (NWP) (Renovation of NWP Office, Creation of Women Affiliation Groups/Cooperatives, etc) GCC	32010101 - LAND & BUILDINGS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00
07100123000800 - Gender - Gender	Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	32010407 - MOTOR CYCLES	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
07100123000900 - Gender - Gender	Renovation of Kudirat Abiola Shopping Mall	32010154 - LAND & BUILDINGS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00	0.00
07100123001000 - Gender - Gender	Renovation of Zonal Offices across the State/Procurement of Equipment	32010101 - LAND & BUILDINGS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	5,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
07100124000200 - Gender - Gender	Nigerian Women Projects (NWP) (Renovation/Creation of NWP Offices, Creation of Women Affiliation Groups/Cooperatives, etc across the State) World Bank Assisted Project (Drawdown)	32010101 - LAND & BUILDINGS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
07100124000300 - Gender - Gender	Renovation of Daycare/Creche and Procurement of Toys babvCot Walkers, Beddings etc	32010101 - LAND & BUILDINGS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
051400100200 Agency for the Welfare of the Physically Challenged Persons										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					8,510,553.78	40,000,000.00	1,991,875.00	60,000,000.00	100,000,000.00	160,000,000.00
02100122003400 - Societal Re-orientation	Purchase of 3 Nos HP laptops computer	32010501 - COMPUTERS	71012 - DISABILITY	62841900 - State Wide	996,111.00	1,000,000.00	0.00	1,400,000.00	0.00	1,400,000.00
02100122003500 - Societal Re-orientation	Renovation of Hqtrs Office Building	32010101 - LAND & BUILDINGS	71012 - DISABILITY	62841900 - State Wide	758,479.00	3,800,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100122003600 - Societal Re-orientation	Empowerment and Educational support for Persons with Disabilities (PWDs)	32010936 - EDUCATIONAL MATERIALS	71012 - DISABILITY	62841900 - State Wide	2,000,000.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100122003700 - Societal Re-orientation	Repair of Motor vehicle: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	71012 - DISABILITY	62841900 - State Wide	500,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
02100122003800 - Societal Re-orientation	Purchase of 8 Nos Office Chairs	32010602 - TABLES	71012 - DISABILITY	62841900 - State Wide	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100122003900 - Societal Re-orientation	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	32010603 - SAFES/ FILE CABINETS	71012 - DISABILITY	62841900 - State Wide	3,755,963.78	4,700,000.00	0.00	7,700,000.00	0.00	7,700,000.00
02100123012400 - Societal Re-orientation	Purchase of 4 Nos Executive Tables	32010602 - TABLES	71012 - DISABILITY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00

07100123003800 - Gender - Gene	Monitoring of Gender Related Programmes/Projects	32030109 - RESEARCH & DEVELOPMENT	71012 - DISABILITY	62841900 - State Wide	0.00	25,000,000.00	1,991,875.00	20,000,000.00	0.00	20,000,000.00
02100124002100 - Societal Re-or	Purchase of 5 Nos Office Cabinet	32010603 - SAFES/ FILE CABINET	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00	250,000.00	0.00	250,000.00
02100124002200 - Societal Re-or	Purchase of 5 Nos Standing Fan	32010609 - FANS	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00	200,000.00	0.00	200,000.00
02100124002300 - Societal Re-or	Purchase of 4 Nos 1.5HP Airconditioner	32010606 - AIR CONDITIONER	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00	600,000.00	0.00	600,000.00
02100124002400 - Societal Re-or	Purchase of 3 Nos medium size fridge	32010610 - REFRIDGERATORS	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00	450,000.00	0.00	450,000.00
02100124002500 - Societal Re-or	Purchase of 1 No Generator	32010305 - POWER GENERATING	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
02100124002600 - Societal Re-or	Purchase of 2 Nos Printers	32010502 - PRINTERS	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00	400,000.00	0.00	400,000.00
02100124002700 - Societal Re-or	Purchase of 1 No of Photocopy machine	32010505 - PHOTOCOPIERS	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
02100124007500 - Societal Re-or	Procurement of 1 No. Coaster Toyota Bus	32010405 - MOTOR VEHICLES	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

051400100400 At Risk Children Advisory Committee										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	200,000,000.00	50,000,000.00	100,000,000.00	-50,000,000.00	50,000,000.00
07100123001100 - Gender - Gene	Construction of Shelter, provision of educational materials, etc for At Risk Children	32010101 - LAND & BUILDINGS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	200,000,000.00	50,000,000.00	100,000,000.00	-50,000,000.00	50,000,000.00

051405400200 Ondo State Agency Against Gender Based Violence (OSAA-GBV)										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	160,000,000.00	0.00	140,000,000.00	60,000,000.00	200,000,000.00
07100123001200 - Gender - Gene	Purchase of 5 Nos of Haer Thermocool 1.5HP Air Conditioners	32010606 - AIR CONDITIONER	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	350,000.00	0.00	2,000,000.00	0.00	2,000,000.00
07100123001300 - Gender - Gene	Purchase of 5 Nos Laptops and Desktop computers	32010501 - COMPUTERS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
07100123001400 - Gender - Gene	Website Building and Database Creation	32010553 - NETWORKING DEVIC	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	2,900,000.00	0.00	935,000.00	0.00	935,000.00
07100123001500 - Gender - Gene	Renovation of Building/temporary Shelter for Victims of Gender Based Violence	32010102 - LAND & BUILDINGS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	26,160,000.00	0.00	30,000,000.00	0.00	30,000,000.00
07100123001600 - Gender - Gene	Renovation of Building (Sexual Assault Referral Centre)	32010101 - LAND & BUILDINGS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	20,000,000.00	0.00	10,370,000.00	0.00	10,370,000.00
07100123001700 - Gender - Gene	Purchase of 4 Nos HP laserjet printers (black & white) and 1 hp coloured printer	32010502 - PRINTERS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	550,000.00	0.00	2,078,000.00	0.00	2,078,000.00
07100123001800 - Gender - Gene	Purchase of 10 Nos Office/Executive Tables	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	1,000,000.00	0.00	2,430,000.00	0.00	2,430,000.00
07100123001900 - Gender - Gene	Purchase of 10 Nos Office/Executive Chairs	32010601 - CHAIRS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00
07100123002000 - Gender - Gene	Purchase of 3 Nos Office Cabinets	32010603 - SAFES/ FILE CABINET	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	500,000.00	0.00	929,000.00	0.00	929,000.00
07100123002100 - Gender - Gene	Purchase of 3 Nos Conference Tables	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
07100123002200 - Gender - Gene	Purchase of 4 Nos of Solar power Standina Fans	32010609 - FANS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	150,000.00	0.00	400,000.00	0.00	400,000.00
07100123002300 - Gender - Gene	Purchase of 2 Nos Refrigerators	32010610 - REFRIDGERATORS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	250,000.00	0.00	680,000.00	0.00	680,000.00
07100123002400 - Gender - Gene	Purchase of 4 No of AR-Sharp Photocopier	32010505 - PHOTOCOPIERS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	600,000.00	0.00	2,200,000.00	0.00	2,200,000.00
07100123002500 - Gender - Gene	Purchase of Digital Photographic Camera	32010554 - CAMERAS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00
07100123002600 - Gender - Gene	Purchase of 2 Nos of Television set (Flat Screen 32")	32010604 - TELEVISION SETS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	150,000.00	0.00	578,000.00	0.00	578,000.00
07100123002700 - Gender - Gene	Purchase of 3 No UPS	32010551 - UPS/INVERTERS/STAP	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	90,000.00	0.00	518,000.00	0.00	518,000.00
07100123002800 - Gender - Gene	Purchase of External Storage Device (Flash drives,external hard disk, memory cards and Compact disks)	32010552 - COMPUTER STORAGE	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	70,000.00	0.00	500,000.00	0.00	500,000.00
07100123002900 - Gender - Gene	Purchase of 2 Nos HP Scanner	32010503 - SCANNERS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	50,000.00	0.00	478,000.00	0.00	478,000.00
07100123003000 - Gender - Gene	Purchase of 5 Nos of Shreddering Machine	32010507 - SHREDDING MACHIN	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	40,000.00	0.00	146,000.00	0.00	146,000.00
07100123003100 - Gender - Gene	Purchase of 3 Nos Dstv Decoder and Installation	32010553 - NETWORKING DEVIC	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	50,000.00	0.00	478,000.00	0.00	478,000.00
07100123003200 - Gender - Gene	Purchase of Window Blinds for offices	32010612 - WINDOW BLINDS	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
07100123003300 - Gender - Gene	Purchase of 9 Nos Wifi Internet Modern	32010553 - NETWORKING DEVIC	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	90,000.00	0.00	515,000.00	0.00	515,000.00
07100123003400 - Gender - Gene	Installation of 2.5KVA Solar Power	32010305 - POWER GENERATING	71091 - SOCIAL PROTECTION N.E	62841900 - State Wide	0.00	400,000.00	0.00	3,730,000.00	0.00	3,730,000.00

07100123003500 - Gender - Gene	CCTV purchase/Installation	32010206 - SECURITY INSTALLATION	71091 - SOCIAL PROTECTION N.E.C	62841900 - State Wide	0.00	500,000.00	0.00	928,000.00	0.00	928,000.00
07100123003600 - Gender - Gene	Procurement of 1 No Video Camera	32010554 - CAMERAS	71091 - SOCIAL PROTECTION N.E.C	62841900 - State Wide	0.00	750,000.00	0.00	1,179,000.00	0.00	1,179,000.00
07100123003700 - Gender - Gene	Monitoring of Sex and Reproductive Health- State Govt contribution to United Nations Fund for Population Activities (UNFPA) Programme	32030109 - RESEARCH & DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C	62841900 - State Wide	0.00	10,000,000.00	0.00	11,428,000.00	0.00	11,428,000.00
07100123003900 - Gender - Gene	Purchase of 1 No Toyota Hilus Van	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C	62841900 - State Wide	0.00	40,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00
07100123004000 - Gender - Gene	Purchase of 1 No 18 seater Toyota Hiace Bus	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C	62841900 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00
07100124000100 - Gender - Gene	Construction of GBV Survivors' Shelter for OSAA-GBV at Elevowo, Akure	32010102 - LAND & BUILDINGS	71091 - SOCIAL PROTECTION N.E.C	62841900 - State Wide	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00

051700100100 Ministry of Education, Science and Technology										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					741,461,708.67	2,800,000,000.00	721,986,300.00	4,696,296,000.00	-560,000,000.00	4,136,296,000.00
05010122000100 - Legal, policy, r	Renovation of 300 Secondary Schools across the State	32010151 - LAND & BUILDINGS	70981 - EDUCATION N.E.C	62841900 - State Wide	27,696,376.67	1,745,000,000.00	721,986,300.00	3,051,500,000.00	-1,000,000,000.00	2,051,500,000.00
05010123000100 - Legal, policy, r	Renovation of Commissioner's Office	32010101 - LAND & BUILDINGS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
05010123000200 - Legal, policy, r	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	5,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05040222000100 - Instructional a	Procurement of Books & Instructional Teaching Aids/Materials.	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	164,184,599.00	150,000,000.00	0.00	0.00	0.00	0.00
05020423000100 - School-based	Monitoring of Secondary Schools and Sensitization of Students against HIV/AIDS Infections.	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05020423000200 - School-based	Monitoring of Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05010122000200 - Legal, policy, r	Establishment WAEC SSS Certificate Examination Centre (WAEC & NECO) and Others.	32010151 - LAND & BUILDINGS	70981 - EDUCATION N.E.C	62841900 - State Wide	431,235,733.00	525,000,000.00	0.00	736,296,000.00	0.00	736,296,000.00
05010122000300 - Legal, policy, r	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	32010903 - BIOLOGICAL ASSETS	70981 - EDUCATION N.E.C	62841900 - State Wide	945,000.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05040323000100 - Teaching and	Human Capital Development: Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	6,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
05060223000100 - Research and	Human Capital Development: Joint SS II Promotion Examination	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	120,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
05060122000100 - ICT equipment	Entrepreneurial Skill/Training (Community Resource Centre AYEDUN).	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	21,300,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
19100123000600 - COVID-19 - G	Covid-19 Response: Purchase of Personal Protective Equipment (PPE) and others	32010904 - LABORATORY/MEDIC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
05060123000100 - ICT equipment	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05040223000100 - Instructional a	Purchase of Licenced Educational Software and others	32030151 - SOFTWARE	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05040223000200 - Instructional a	Provision of Education Tools/Materials, etc	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	5,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00
05040223000300 - Instructional a	Purchase of new machine tools & Materials for the Science Equipment Centres	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
05050323000100 - Libraries and I	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment	32010936 - EDUCATIONAL MATE	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
05010423000100 - Integrated sup	Monitoring of Countinuing Education Centres (CERC) - by the State.	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	10,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
05050122000100 - Schools' infras	Renovation of Selected Secondary School Buildings and AEO's Offices	32010151 - LAND & BUILDINGS	70981 - EDUCATION N.E.C	62841900 - State Wide	71,100,000.00	29,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
05050122000200 - Schools' infras	Purchase of Office Tables for Teachers in Public Secondary Schools.	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	0.00

05050122000300 - Schools' infras	Purchase of Office Chairs for Teachers in Public Secondary Schools.	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05010123000300 - Legal, policy, r	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministrv.	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
05010123000400 - Legal, policy, r	BeMore ICT Development Programme for Secondary School Girls	32010936 - EDUCATIONAL MATE	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
05010123000500 - Legal, policy, r	Supply and Installation of CCTV Camera	32010554 - CAMERAS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	50,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
05050423000100 - Water, sanitat	Monitoring of Continious Assessment in Secondary Schools for State Examination	32030109 - RESEARCH & DEVELO	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
05020323000100 - School feeding	Provision of Food and Nutrition facilities for Pupils across the State	32010936 - EDUCATIONAL MATE	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
05040223000400 - Instructional a	Provision of Art and Musical Instrument	32010936 - EDUCATIONAL MATE	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
05010324004200 - Education sect	procurement of 4 Nos. Coaster Toyota Bus	32010405 - MOTOR VEHICLES	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00	0.00	440,000,000.00	440,000,000.00

051700100400		Tertiary Institutions Coordinating Unit									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
Total					0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	
05010323000100 - Education sect	Renovation of S.A's Office Building	32010101 - LAND & BUILDINGS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	

051700300100		State Universal Basic Education Board (SUBEB) Headquarters									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
Total					#####	3,675,000,000.00	2,794,274,032.70	3,670,000,000.00	504,000,000.00	4,174,000,000.00	
05050122000400 - Schools' infras	Construction/Rehabilitation of 300 Primary School Infrastructure Across the State Through UBEC programme	32010151 - LAND & BUILDINGS	70912 - PRIMARY EDUCATION	62841900 - State Wide	1,147,561,871.78	1,695,000,000.00	1,341,405,338.84	3,000,000,000.00	0.00	3,000,000,000.00	
05050122000500 - Schools' infras	Construction/Rehabilitation of 300 Primary School Infrastructure Across the State Through UBEC programme	32010151 - LAND & BUILDINGS	70912 - PRIMARY EDUCATION	62841900 - State Wide	491,514,324.94	1,695,000,000.00	1,452,868,693.86	0.00	0.00	0.00	
05050122000600 - Schools' infras	School Construction of School Buildings across the State/Balance Payment to Project Management Consultants by State Government	32030109 - RESEARCH & DEVELO	70912 - PRIMARY EDUCATION	62841900 - State Wide	5,860,130.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	
05050122000700 - Schools' infras	Renovation of SUBEB HQs	32010101 - LAND & BUILDINGS	70912 - PRIMARY EDUCATION	62841900 - State Wide	900,000.00	8,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	
05050123000100 - Schools' infras	Procurement of Mowers for 48 Mega Primary Schools	32030109 - RESEARCH & DEVELO	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	
05050123000200 - Schools' infras	Construction and Renovation of Classrooms across the state	32010151 - LAND & BUILDINGS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	230,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	
05040123000100 - All levels of ed	Capacity Building for Professionals and Educational Managers	32030109 - RESEARCH & DEVELO	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	
05050223000100 - Furnishing	Purchase of Office Furniture and Equipment: Executive Tables and Chairs	32010101 - LAND & BUILDINGS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	9,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	
05020323000200 - School feeding	Food and Nutrition Promotion Programme	32030109 - RESEARCH & DEVELO	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	
05050523000100 - School safety	Purchase of CCTV Camera for Public Primary Schools	32010554 - CAMERAS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00	
05040223000500 - Instructional a	Provision of Books for Private Primary Schools	32010936 - EDUCATIONAL MATE	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	
05010324002200 - Education sect	Purchase of 40 Nos Executive office chairs	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
05010324002300 - Education sect	Purchase of 1000 Instructional Materials for out of school children	32010936 - EDUCATIONAL MATE	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	
05010324002400 - Education sect	Provision of 500 Nos. Tables for Open Schooling Program at the centers	32010602 - TABLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	
05010324002500 - Education sect	Purchase of 25 Computers and other ICT Learning Materials for Ooen Schooling Program	32010501 - COMPUTERS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	
05010324002600 - Education sect	Purchase of 6 Nos. Hilux for Office @ 50M each	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	
05010324004100 - Education sect	Procurement of 3 Nos. GS4 SUV Vehicles @30M each	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	

05010324004300 - Education sect	Procurement of 18 Nos. JAK Hilux Vehicles for 18 Local Government Area Offices @ N28m each	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	0.00	504,000,000.00	504,000,000.00
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051700800100 Ondo State Library Board										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					3,500,000.00	48,500,000.00	630,000.00	58,500,000.00	30,000,000.00	88,500,000.00
05050323000200 - Libraries and I	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	32010936 - EDUCATIONAL MATER	70971 - R & D EDUCATION	62841900 - State Wide	0.00	11,700,000.00	630,000.00	11,700,000.00	0.00	11,700,000.00
05010223000100 - Human and in	Human Capital Development: Capacity building for Staff and others	32030109 - RESEARCH & DEVELO	70971 - R & D EDUCATION	62841900 - State Wide	0.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05050222000100 - Furnishing	Procurement of 10 Executive Tables for the offices of the Chairman, Director and Secretary	32010602 - TABLES	70971 - R & D EDUCATION	62841900 - State Wide	1,800,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00
05050222000200 - Furnishing	Procurement of 10 Executive Chairs and 3 Upholstery Settee for the offices of the Chairman, Director and Secretary	32010601 - CHAIRS	70971 - R & D EDUCATION	62841900 - State Wide	1,700,000.00	0.00	0.00	0.00	0.00	0.00
05050323000300 - Libraries and I	Purchase of Reading Carrels	32010602 - TABLES	70971 - R & D EDUCATION	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05050323000400 - Libraries and I	Purchase of Modern Library Shelves	32010608 - SHELVES	70971 - R & D EDUCATION	62841900 - State Wide	0.00	6,500,000.00	0.00	16,500,000.00	0.00	16,500,000.00
05100123000100 - Education Not	Purchase of 1 No Close Circuit TV	32010604 - TELEVISION SETS	70971 - R & D EDUCATION	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
05100123000200 - Education Not	Installation 200 Amp of Solar Energy Inverter	32010551 - UPS/INVERTERS/STA	70971 - R & D EDUCATION	62841900 - State Wide	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00
05010323002500 - Education sect	Establishment of Electronic Library (e-Library)	32030151 - SOFTWARE	70971 - R & D EDUCATION	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05010224000300 - Human and in	Capacity Building: Annual NLA Conference/Seminar for Professional Librarians and Others	32030109 - RESEARCH & DEVELO	70971 - R & D EDUCATION	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
05010324004400 - Education sect	Purchase of Books for Libraries of Public Secondary Schools in the State.	32010936 - EDUCATIONAL MATER	70971 - R & D EDUCATION	62841900 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00

051701800100 Rufus Giwa polytechnic, Owo										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	230,000,000.00	0.00	100,000,000.00	1,000,000,000.00	1,100,000,000.00
05050123000300 - Schools' infras	Provision of School Infrastructure in the Poly for Accreditation of Courses	32010936 - EDUCATIONAL MATER	70941 - FIRST STAGE OF TERTIA	62811800 - Owo	0.00	150,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
05050123000400 - Schools' infras	Construction in-Door Game Complex (NIPOGA)	32010153 - LAND & BUILDINGS	70941 - FIRST STAGE OF TERTIA	62811800 - Owo	0.00	80,000,000.00	0.00	0.00	0.00	0.00
05050124001100 - Schools' infras	Upgrade of Rufus Giwa Polytechnic, Owo to State University: Provision of University Infrastructure	32010151 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62811800 - Owo	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00

051702100100 Adekunle Ajasin University, Akungba Akoko										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	250,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
05050122000800 - Schools' infras	Asphalt Laying of Ceremonial Road Serving the Senate Building	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERT	62810400 - Akoko South West	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
05050123000500 - Schools' infras	Construction of Proposed Entrepreneurship Centre Workshop	32010156 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62810400 - Akoko South West	0.00	150,000,000.00	0.00	100,000,000.00	0.00	0.00
05050124000200 - Schools' infras	Construction of Road Networks within the Campus	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERT	62810400 - Akoko South West	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
05050124000600 - Schools' infras	Renovation of 10-Block Students' Hostel	32010151 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62810400 - Akoko South West	0.00	0.00	0.00	30,000,000.00	0.00	100,000,000.00
05050124000800 - Schools' infras	Construction of 30 Rooms Students' Hostel on Campus	32010151 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62810400 - Akoko South West	0.00	0.00	0.00	70,000,000.00	0.00	200,000,000.00
05050123000600 - Schools' infras	Renovation of Senate Building	32010151 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62810400 - Akoko South West	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00

051702100200 Olusegun Agagu University of Science and Technology, Okitipupa										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	700,000,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
05050123000700 - Schools' infras	Construction of Engineering Workshop	32010101 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62831400 - Okitipupa	0.00	100,000,000.00	0.00	0.00	0.00	0.00
05050123000800 - Schools' infras	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	32010151 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62831400 - Okitipupa	0.00	250,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00
05050123000900 - Schools' infras	Completion of Abandoned School Building Projects	32010151 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62831400 - Okitipupa	0.00	350,000,000.00	0.00	822,000,000.00	0.00	822,000,000.00
05010324003800 - Education sect	Purchase of 4 Nos. Toyota Rush 1.5 Lat High Grade: 4-Speed Automatic Transmission, 7 Seaters, Roof Rail, etc. and One (1) Nos. of New Toyota Corolla 1.8 Gli CVT AT LS; and One (1) Nos. Of Toyota Prado TX 2.7L 7-S AT LS	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERT	62831400 - Okitipupa	0.00	0.00	0.00	293,000,000.00	0.00	293,000,000.00

051702100300 Ondo State University of Medical Sciences										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					50,000,000.00	1,350,000,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00
05050122000900 - Schools' infras	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	32010151 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62821600 - Ondo West	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
05050323000500 - Libraries and I	Procurement of Laboratory and Teaching Aid Equipment	32010936 - EDUCATIONAL MATER	70942 - SECOND STAGE OF TERT	62821600 - Ondo West	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05050123001000 - Schools' infras	Construction of Senate Building	32010151 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62821600 - Ondo West	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
05050523000200 - School safety	Purchase and Installation of CCTV for UNIMED	32010206 - SECURITY INSTALLA	70942 - SECOND STAGE OF TERT	62821600 - Ondo West	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05050123001100 - Schools' infras	Construction of Pharmacy Building	32010150 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62821600 - Ondo West	0.00	250,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
05050123001200 - Schools' infras	Construction of Two Storey Building Block of Six Classrooms	32010151 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62821600 - Ondo West	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

051705400100 Teaching Service Commission										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,131,067.96	18,000,000.00	0.00	31,350,000.00	0.00	31,350,000.00
05010122000400 - Legal, policy, r	General Renovation of TESCOM Office Complex	32010101 - LAND & BUILDINGS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	631,067.96	1,800,000.00	0.00	0.00	0.00	0.00
05010122000500 - Legal, policy, r	Printing of Official file jackets/other documents	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	500,000.00	0.00	0.00	0.00	0.00	0.00
05010123000600 - Legal, policy, r	Purchase of 1 No of Hp Laserjet Printer for Office use	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	1,500,000.00	0.00	445,000.00	0.00	445,000.00
05010123000700 - Legal, policy, r	Purchase of 2 Nos OX Standing Fan	32010609 - FANS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	140,000.00	0.00	0.00	0.00	0.00
05010123000800 - Legal, policy, r	Purchase of 1No Unit Dispatch Bajaj Motorcycle	32010407 - MOTOR CYCLES	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	450,000.00	0.00	800,000.00	0.00	800,000.00
05010123000900 - Legal, policy, r	Digitalisation of Electronic Archiving of Personnel Records	32030151 - SOFTWARE	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	5,000,000.00	0.00	10,775,000.00	0.00	10,775,000.00
05010123001000 - Legal, policy, r	Purchase of 2 Nos HP Printer	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	240,000.00	0.00	900,000.00	0.00	900,000.00
05010123001100 - Legal, policy, r	Purchase of 1 Nos Smart LED SONY 32"Television Set	32010604 - TELEVISION SETS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	100,000.00	0.00	150,000.00	0.00	150,000.00
05010123001200 - Legal, policy, r	Purchase of 3 Nos Executive Chairs	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	400,000.00	0.00	900,000.00	0.00	900,000.00
05010123001300 - Legal, policy, r	Purchase of Conference Table	32010602 - TABLES	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00
05010123001400 - Legal, policy, r	Purchase of 2 Nos Executive Tables	32010602 - TABLES	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	300,000.00	0.00	260,000.00	0.00	260,000.00
05010223000200 - Human and in	Capacity Building for Focal Officers on Teachers' Effectiveness Assurance Project	32030109 - RESEARCH & DEVELO	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	2,000,000.00	0.00	9,600,000.00	0.00	9,600,000.00
05010123001500 - Legal, policy, r	Purchase of 5 Nos HP Laptop	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	1,500,000.00	0.00	1,925,000.00	0.00	1,925,000.00
05010123001600 - Legal, policy, r	Purchase of 2 Nos Nexus 1.5HP Air Conditioners	32010606 - AIR CONDITIONER	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
05010123001700 - Legal, policy, r	Purchase of Window Blind for offices	32010612 - WINDOW BLINDS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	270,000.00	0.00	350,000.00	0.00	350,000.00
05010123001800 - Legal, policy, r	Provision of Solar Power for the Commission (Phase 1)	32010207 - ELECTRICITY TRANS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	3,500,000.00	0.00	4,745,000.00	0.00	4,745,000.00

051705400200 Zonal Teaching Service Commission, Akure										
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Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05010123001900 - Legal, policy, r	4 Pieces of Dell Laptop 1920 x 1080 - Intel Core i7 13th Gen i7-1370P Tetradeca-core (14 Core) - 16 GB Total RAM - 512 GB	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDU	62820600 - Akure South	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
051705400300 Zonal Teaching Service Commission, Ikare										
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
05010123002000 - Legal, policy, r	Security Post/Fencing/Purchase of security equipment	32010206 - SECURITY INSTALLA	70922 - UPPER-SECONDARY EDU	62810100 - Akoko North East	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
051705400400 Zonal Teaching Service Commission, Irele										
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
05010123002100 - Legal, policy, r	Purchase of 3 Nos HP Laptops	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDU	62831200 - Irele	0.00	1,000,000.00	1,000,000.00	500,000.00	0.00	500,000.00
05010324002100 - Education sect	Renovation of Zonal TESCOM Complex	32010101 - LAND & BUILDINGS	70922 - UPPER-SECONDARY EDU	62831200 - Irele	0.00	0.00	0.00	500,000.00	0.00	500,000.00
051705400500 Zonal Teaching Service Commission, Odiqbo										
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
05010123002200 - Legal, policy, r	Purchase of 3 Nos HP Laptops	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDU	62831300 - Odiqbo	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
051705400600 Zonal Teaching Service Commission, Oka										
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
05010123002300 - Legal, policy, r	Purchase of HP Laptop	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDU	62810400 - Akoko South West	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
051705400700 Zonal Teaching Service Commission, Okitipupa										
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
05010123002400 - Legal, policy, r	Purchase of HP Laptop	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDU	62831400 - Okitipupa	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
05010324001900 - Education sect	Purchase of 1 Printer	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDU	62831400 - Okitipupa	0.00	0.00	0.00	250,000.00	0.00	250,000.00
05010324002000 - Education sect	Purchase of 1 No. Generator	32010305 - POWER GENERATING	70922 - UPPER-SECONDARY EDU	62831400 - Okitipupa	0.00	0.00	0.00	250,000.00	0.00	250,000.00
051705400800 Zonal Teaching Service Commission, Ondo										
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05010123002500 - Legal, policy, r	Purchase of 2 Nos Office Executive Tables	32010602 - TABLES	70922 - UPPER-SECONDARY EDU	62821600 - Ondo West	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
05010123002600 - Legal, policy, r	Purchase of 3 Nos Office Executive Chairs	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDU	62821600 - Ondo West	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
05010323000200 - Education sect	Construction of Perimeter Fence	32010101 - LAND & BUILDINGS	70922 - UPPER-SECONDARY EDU	62821600 - Ondo West	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
051705400900 Zonal Teaching Service Commission, Owena										
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05010123002700 - Legal, policy, r	Purchase of 3 Nos Office Executive Chairs	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDU	62821500 - Ondo East	0.00	500,000.00	0.00	0.00	0.00	0.00
05010123002800 - Legal, policy, r	Purchase of 2 Nos Office Executive Tables	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDU	62821500 - Ondo East	0.00	500,000.00	0.00	0.00	0.00	0.00
05010123002900 - Legal, policy, r	Purchase of 5 HP Laptop	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDU	62821500 - Ondo East	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00

051705401000 Zonal Teaching Service Commission, Owo										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05010123003000 - Legal, policy, r	Purchase of Office Executive Table	32010602 - TABLES	70922 - UPPER-SECONDARY EDU	62811800 - Owo	0.00	250,000.00	0.00	0.00	0.00	0.00
05010123003100 - Legal, policy, r	Purchase of Office Executive Chair	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDU	62811800 - Owo	0.00	250,000.00	0.00	0.00	0.00	0.00
05010123003200 - Legal, policy, r	Purchase of 2 No of Laptop and 2 no of Desk top	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDU	62811800 - Owo	0.00	650,000.00	0.00	0.00	0.00	0.00
05010123003300 - Legal, policy, r	Procurement of Elepaq 550KVA Generating Set	32010305 - POWER GENERATING	70922 - UPPER-SECONDARY EDU	62811800 - Owo	0.00	350,000.00	0.00	0.00	0.00	0.00
05010324003900 - Education sect	Renovation of Office Building Zonal Teaching Service Commission, Owo	32010101 - LAND & BUILDINGS	70922 - UPPER-SECONDARY EDU	62811800 - Owo	0.00	0.00	0.00	700,000.00	0.00	700,000.00
05010324004000 - Education sect	Construction of Perimeter fence of the Office of Zonal Teaching Service Commission, Owo	32010101 - LAND & BUILDINGS	70922 - UPPER-SECONDARY EDU	62811800 - Owo	0.00	0.00	0.00	800,000.00	0.00	800,000.00

051705500100 Board of Adult, Technical and Vocational Education										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					13,779,374.26	1,105,000,000.00	6,248,155.41	811,000,000.00	400,000,000.00	1,211,000,000.00
05010323000300 - Education sect	Development and hosting of batve website, yearly subscription	32030151 - SOFTWARE	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010322000100 - Education sect	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: OVERHAULING, RENOVATION, REHABILITATION OF 6 GTCs, 23 SACs, 2 FISHERY CENTERS, 1 POULTRY PEN, 6 PHSS, STAMP.	32010151 - LAND & BUILDINGS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	13,779,374.26	1,014,050,000.00	6,248,155.41	750,000,000.00	400,000,000.00	1,150,000,000.00
05010323000400 - Education sect	PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPTS	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	2,450,000.00	0.00	2,400,000.00	0.00	2,400,000.00
05010323000500 - Education sect	PURCHASE OF 8 CORE I5 HP LAPTOPS FOR BATVE DEPTS	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	4,400,000.00	0.00	4,000,000.00	0.00	4,000,000.00
05010323000600 - Education sect	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
05010323000700 - Education sect	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making machines, sewing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, etc.	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010323000800 - Education sect	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	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
05010323000900 - Education sect	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSs, 24 SACs, Adult Literacy Centres	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
05010323001000 - Education sect	Purchase of Solar Energy Inverter	32010551 - UPS/INVERTERS/STAI	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05010323001100 - Education sect	Accreditation of GTCs Courses Across the State	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	25,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
05010323001200 - Education sect	Provision of Food and Nutrition facilities at GTCs, PHSs	32010936 - EDUCATIONAL MATE	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
05010323001300 - Education sect	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) Project in BATVE	32030109 - RESEARCH & DEVELO	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010223000300 - Human and in	Capacity Building for Focal Officers on Technical Education Advancement Project	32030109 - RESEARCH & DEVELO	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05010323001400 - Education sect	Purchase and Installation of CCTV for BATVE Hqtr, 5GTCs, 7PHSs, 23 SACs, Adult Literacy Centers Across the State	32010206 - SECURITY INSTALLAT	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
05010324002700 - Education sect	Renovation of Zonal offices	32010101 - LAND & BUILDINGS	70922 - UPPER-SECONDARY EDU	62841900 - State Wide	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00

051705600100 Ondo State Scholarship Board										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					820,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05010323001500 - Education sect	Purchase of 2 hp Desktop Computers with Accessories	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	1,200,000.00	0.00	0.00	0.00	0.00
05010322000200 - Education sect	Purchase of 5 Nos HP Pro Laptop Computers	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	820,000.00	1,200,000.00	0.00	2,500,000.00	0.00	2,500,000.00
05010323001600 - Education sect	Purchase of 2 nos Sharp Photocopiers	32010505 - PHOTOCOPIERS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
05010323001700 - Education sect	Purchase of 4 Nos OX Fan	32010609 - FANS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	400,000.00	0.00	0.00	0.00	0.00
05010323001800 - Education sect	Scholarship and Bursary Awards	32030109 - RESEARCH & DEVELO	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	9,000,000.00	0.00	0.00	0.00	0.00
05010323001900 - Education sect	Upgrading of boards Official Website	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05010323002000 - Education sect	Purchase of 3 NOS Steel Cabinet	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	500,000.00	0.00	540,000.00	0.00	540,000.00
05010323002100 - Education sect	Purchase of 2 Nos HP Laserjet Printer	32010502 - PRINTERS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	1,000,000.00	0.00	600,000.00	0.00	600,000.00
05010323002200 - Education sect	Purchase of 2 Nos Executive Tables	32010602 - TABLES	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	700,000.00	0.00	0.00	0.00	0.00
05010323002300 - Education sect	Purchase of CCTV Cameras and Other Equipment	32010206 - SECURITY INSTALLA	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	3,100,000.00	0.00	0.00	0.00	0.00
05010323002400 - Education sect	Purchase of 2 Nos Executive Chairs	32010601 - CHAIRS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	400,000.00	0.00	0.00	0.00	0.00
05010324002800 - Education sect	Purchase of 1 (one) Secretary Chair	32010601 - CHAIRS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	0.00	0.00	85,000.00	0.00	85,000.00
05010324002900 - Education sect	Purchase of 8 (eight) executive swivel leather chair	32010601 - CHAIRS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
05010324003000 - Education sect	Purchase of 8 (eight) executive tables	32010602 - TABLES	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00
05010324003100 - Education sect	Purchase of 1 (one) executive table with extension	32010602 - TABLES	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	0.00	0.00	800,000.00	0.00	800,000.00
05010324003200 - Education sect	Purchase of 8 (eight) Leather visitors' office chair	32010601 - CHAIRS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	0.00	0.00	400,000.00	0.00	400,000.00
05010324003300 - Education sect	Purchase of 4 (four) OX Fan	32010609 - FANS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	0.00	0.00	600,000.00	0.00	600,000.00
05010324003400 - Education sect	Purchase of 1 (one) Secretary Table	32010602 - TABLES	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	0.00	0.00	85,000.00	0.00	85,000.00
05010324003500 - Education sect	Purchase of 3 (three) Mercury ups 1050va	32010551 - UPS/INVERTERS/STA	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	0.00	0.00	150,000.00	0.00	150,000.00
05010324003600 - Education sect	Purchase of 4(four) Paper shredding machine	32010503 - SCANNERS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	0.00	0.00	260,000.00	0.00	260,000.00
05010324003700 - Education sect	Renovation of Office	32010101 - LAND & BUILDINGS	70942 - SECOND STAGE OF TERT	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
052100100100 Ministry of Health										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					33,188,000.00	3,161,200,000.00	437,150,878.03	9,755,000,000.00	0.00	9,755,000,000.00
04030522000104 - Non-communi	Establishment of Cancer Treatment Center, Owo	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62811800 - Owo	10,540,000.00	2,200,000,000.00	429,143,166.00	5,000,000,000.00	0.00	5,000,000,000.00
04030523000104 - Non-communi	Implementation of Cancer Control Programme in the State	32010904 - LABORATORY/MEDIC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04010123000104 - Legal, policy, r	Basic Laboratory Equipment and other Medical equipment	32010904 - LABORATORY/MEDIC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	155,000,000.00	0.00	0.00	0.00	0.00
04050123000104 - Functional hea	Construction and Upgrading of Secondary Health Facilities	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	258,500,000.00	0.00	250,500,000.00	0.00	250,500,000.00
04050122000104 - Functional hea	Infectious Disease Hospital, Igbatoro Raod	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62820600 - Akure South	2,748,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
04080122000104 - Integrated nat	Emergency Preparedness and Disease Surveillance	32030109 - RESEARCH & DEVELO	70761 - HEALTH N.E.C.	62841900 - State Wide	19,000,000.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
04070323000104 - Research and	Regulation and Research into Herbal Medicine	32030109 - RESEARCH & DEVELO	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	20,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
04050122000204 - Functional hea	Rehabilitation of existing building Central Medical Store, Ondo Road	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62820600 - Akure South	900,000.00	20,000,000.00	0.00	0.00	0.00	0.00
04050123000204 - Functional hea	Completion of abandoned building at Central Medical Store, Ondo Road	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62820600 - Akure South	0.00	20,000,000.00	0.00	0.00	0.00	0.00
04040223000104 - HRH Performa	Human Resource for Health Management System	32030109 - RESEARCH & DEVELO	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
04060123000104 - Sustainable dr	Disease Outbreak Response: Free Health Drugs/Laboratory Reagents	32010904 - LABORATORY/MEDIC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04050123000304 - Functional hea	Provision of Health facilities for Integrated Sustainable Drugs and Commodity supply	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	8,000,000.00	0.00	0.00	0.00	0.00
04080223000104 - Public health k	Renovation and Upgrading of Public Health Laboratory	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	14,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
04010123000204 - Legal, policy, r	Renovation of Toilets facilities at HORTS	32010101 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00

04050123000404 - Functional hea	Establishment of Central Blood Transfusion Centre	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	20,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04100124000104 - Health Not Els	Purchase of Truscan Machine for Identification of fake drugs	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
04100124000204 - Health Not Els	Nigerian Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)- World Bank Assisted Project	32010904 - LABORATORY/MEDIC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	4,230,000,000.00	0.00	4,230,000,000.00
04050123000504 - Functional hea	Renovation of Mother and Child Hospital and other Facilities	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	150,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
04070123000104 - Routine inform	Establishment of Health Information Management System Centre	32010101 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	5,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
04100123000104 - Health Not Els	Establishment of Statistical Databank and Upgrading the Ministry Website to a Data driven Portal	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	8,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04030623000104 - Nutrition	Procurement of Software Development Kits Antivirus and Others	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
04030623000204 - Nutrition	Provision of Food and Nutrition facilities Based on the State Nutrition Policy	32010150 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04010123000304 - Legal, policy, r	Refurbishment and Maintenance of Vehicles	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
04040323000104 - In service trai	Human Capital Development: Capacity Building and Manpower Development	32030109 - RESEARCH & DEVELO	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	28,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
04010123000404 - Legal, policy, r	Purchase of 12 Nos Laptop Computers	32010501 - COMPUTERS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00	0.00
04010123000504 - Legal, policy, r	World Health Organisation supported Health Promotion (Health Awareness and Others) WHO	32010904 - LABORATORY/MEDIC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
04100123000204 - Health Not Els	World Bank/Public Private Mix Intervention Supported health programme	32010904 - LABORATORY/MEDIC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	32,000,000.00	8,007,712.03	0.00	0.00	0.00
04010323000104 - Health sector	Health Account and Related Matters/Partner Coordination Activities	32030109 - RESEARCH & DEVELO	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
04010123000604 - Legal, policy, r	Renovation of Office Complex	32010101 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	6,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
04010123000704 - Legal, policy, r	WHO Supported Ondo State Cervical Cancer Secondary Prevention (WHO)	32010904 - LABORATORY/MEDIC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	22,000,000.00	0.00	0.00	0.00	0.00
04010123000804 - Legal, policy, r	Renovation of Ministry of Health Library/Establishment of E-Library	32010101 - LAND & BUILDINGS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
04010123000904 - Legal, policy, r	Strengthening of Traditional/Alternative Medicine Board	32030109 - RESEARCH & DEVELO	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	18,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
04010123001004 - Legal, policy, r	United Nation Population (UNFPA) supported Health Promotion Programme	32010904 - LABORATORY/MEDIC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	2,200,000.00	0.00	0.00	0.00	0.00

052100100300 Drugs and Health Commodity Management Project										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	286,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00
04010323000204 - Health sector	Logistic Management and Coordination	32030109 - RESEARCH & DEVELO	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
04060123000204 - Sustainable dr	Provision of Drugs for Human Capital Development	32030109 - RESEARCH & DEVELO	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	175,440,000.00	0.00	250,000,000.00	0.00	250,000,000.00
04060123000304 - Sustainable dr	Landscaping/Interlocking of Ondo State Drugs and Health Management Agency (ODHCMA) Premises	32010101 - LAND & BUILDINGS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	2,000,000.00	0.00	3,600,000.00	0.00	3,600,000.00
04060123000404 - Sustainable dr	Rehabilitation of 3 Vehicles/Trucks for Distribution of Drugs and Health Commodities	32010405 - MOTOR VEHICLES	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	35,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
04060123000504 - Sustainable dr	Procurement of 5 Nos Wireless HP Printers	32010502 - PRINTERS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	360,000.00	0.00	1,500,000.00	0.00	1,500,000.00
04060123000604 - Sustainable dr	Development/Procurement of Logistic Management Information System	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04060123000704 - Sustainable dr	Procurement of 10 UPS, 3KVA Inverters	32010551 - UPS/INVERTERS/STA	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	600,000.00	0.00	0.00	0.00	0.00
04060123000804 - Sustainable dr	Procurement of 10 Desktop Computer Set	32010501 - COMPUTERS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00

04060123000904 - Sustainable dr	Procurement of 2 AR-SHARP Photocopier Machines	32010505 - PHOTOCOPIERS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	600,000.00	0.00	1,800,000.00	0.00	1,800,000.00
04060123001004 - Sustainable dr	Construction of Additional Warehouse for Drug and Health Commodities	32010104 - OTHER STORAGE FAC	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	45,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00
04060123001104 - Sustainable dr	Procurement of Solar Energy Inverter	32010305 - POWER GENERATING	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	10,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
04060123001204 - Sustainable dr	Procurement of Warehouse Equipment	32010555 - OTHER EQUIPMENTS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	2,000,000.00	0.00	800,000.00	0.00	800,000.00
04060123001304 - Sustainable dr	Installation of CCTV	32010206 - SECURITY INSTALLATI	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
04060123001404 - Sustainable dr	Purchase of 5 Nos core i3, 8G RAM, 500GB HP Laptops	32010501 - COMPUTERS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04060123001504 - Sustainable dr	Procurement of Personal Protective Equipment	32010555 - OTHER EQUIPMENTS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
04060124000104 - Sustainable dr	Procurement of one conference table for the office of the Executive Secretary	32010602 - TABLES	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
04060124000204 - Sustainable dr	Procurement of 50 Banquet Chairs for Conference Room	32010601 - CHAIRS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
04060124000304 - Sustainable dr	Procurement of five conference chairs for the office of the Executive Secretary	32010601 - CHAIRS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	0.00	0.00	200,000.00	0.00	200,000.00
04060124000404 - Sustainable dr	Procurement and installation of 3 Air conditioners in Offices	32010606 - AIR CONDITIONER	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	0.00	0.00	300,000.00	0.00	300,000.00
04060124000504 - Sustainable dr	Procurement of 15 Panasonic Standina fans	32010609 - FANS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	0.00	0.00	800,000.00	0.00	800,000.00
04060124000604 - Sustainable dr	Procurement of 5 Android Phone for establishment Call and Drug Information Centre at ODHCMA	32010555 - OTHER EQUIPMENTS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
04060124000704 - Sustainable dr	Procurement of NIKON Still Digital Camera and the Water Proof Cover	32010554 - CAMERAS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
04060124000804 - Sustainable dr	Development and Hosting of Website for ODHCMA	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
04060124000904 - Sustainable dr	Procurement and Installation of Internet Facility Gadgets	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
04060124001004 - Sustainable dr	Rehabilitation of Perimeter Fence of the Ondo State Drugs and Health Commodities Management Agency	32010101 - LAND & BUILDINGS	70711 - PHARMACEUTICAL PROD	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00

052100200100		Contributory Health Commission								
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Description	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					174,043,952.95	1,840,000,000.00	253,273,172.71	2,633,000,000.00	0.00	2,633,000,000.00
04070322000104 - Research and	Research on Contributory Health Scheme	32030109 - RESEARCH & DEVELP	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	80,000,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
04090223000104 - Mobilising emp	Purchase of 3 Nos AR-SHARP Photocopiers	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	1,500,000.00	0.00	2,800,000.00	0.00	2,800,000.00
04090222000104 - Mobilising emp	Purchase of 5 Nos HP Scanners	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	50,658,295.45	872,000.00	0.00	1,372,000.00	0.00	1,372,000.00
04090222000204 - Mobilising emp	Purchase of 3 Nos ACER Projectors	32010508 - PROJECTORS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	43,385,657.50	600,000.00	0.00	1,500,000.00	0.00	1,500,000.00
04090223000204 - Mobilising emp	Purchase of Safes, file cabinets,cupboards, aluminum partition	32010603 - SAFES/ FILE CABINET	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	2,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00
04090223000304 - Mobilising emp	Procurement of Operational Vehicles: 3 Nos. Toyota Hilux Vans	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	130,550,000.00	0.00	135,000,000.00	0.00	135,000,000.00
04090223000404 - Mobilising emp	Development of website for the Management of Contributory Health Scheme	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	500,000.00	0.00	750,000.00	0.00	750,000.00
04090223000504 - Mobilising emp	Upgrade of Health Facilities across the State for the smooth running of Health Insurance Scheme in PHCs and Hospitals	32010150 - LAND & BUILDINGS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	1,080,000,000.00	214,639,413.14	1,819,000,000.00	0.00	1,819,000,000.00
04090223000604 - Mobilising emp	Construction of New Office Complex	32010101 - LAND & BUILDINGS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
04090223000704 - Mobilising emp	Development of the Health Insurance Scheme Software and Hardware Infrastructure	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	30,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
04090223000804 - Mobilising emp	Procurement of 2 Nos Canon Digital Camera	32010554 - CAMERAS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	1,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
04090223000904 - Mobilising emp	Call Center Smartphones, Headset, Computers, Microphones, Automatic Call Distributor etc	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	7,978,000.00	0.00	25,578,000.00	0.00	25,578,000.00
04090223001004 - Mobilising emp	Upgrading of Health Facilities under Basic Health Care Provision (GCC): Health Support Programme	32010904 - LABORATORY/MEDIC	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	80,000,000.00	38,633,759.57	90,000,000.00	0.00	90,000,000.00
052100300100		Primary Health Care Management Board								

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					35,182,680.00	87,000,000.00	38,633,759.57	87,000,000.00	20,000,000.00	107,000,000.00
04020122000101 - Community int	Procurement of Medical Consumables for Community Health Influencers, Promoters Services (CHIPS)	32010904 - LABORATORY/MEDIC	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	5,182,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04010123001101 - Legal, policy, r	Purchase of 5 Nos AR-SHARP Photocopiers	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
04010123001201 - Legal, policy, r	Purchase of 10 Nos HP Laptop	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	2,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
04010123001301 - Legal, policy, r	Purchase of 10 Nos Thermocool 1HP Air Conditioners	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
19100122000100 - COVID-19 - G	Procurement of Personal Protective Equipment (PPE) for Covid-19 control	32010904 - LABORATORY/MEDIC	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	5,000,000.00	8,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04010122000101 - Legal, policy, r	Completion of New Administrative block of Primary Health Care Agency Office Complex	32010101 - LAND & BUILDINGS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	25,000,680.00	25,000,000.00	38,633,759.57	30,000,000.00	0.00	30,000,000.00
04010123001401 - Legal, policy, r	Renovation of PHC Health Facilities	32010101 - LAND & BUILDINGS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
04080123000101 - Integrated nat	Establishment of Integrated Neglected Tropical Disease (NTD) and Well Persons Clinic	32010150 - LAND & BUILDINGS	70741 - PUBLIC HEALTH SERVICE	62820600 - Akure South	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
19100123000700 - COVID-19 - G	Procurement of Public Address Systems for Public Awareness/Enlightenment on COVID-19	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
19100123000800 - COVID-19 - G	Monitoring and Surveillance Against COVID-19	32030109 - RESEARCH & DEVELOP	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
04030623000301 - Nutrition	Upgrade of the Nutrition Kitchen and Obtaining of NAFDAC registration	32010101 - LAND & BUILDINGS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
04080223000201 - Public health k	Renovation of 18 Model Laboratories and Construction of modern Laboratories Furnitures in the 18 LGAs	32010904 - LABORATORY/MEDIC	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04030623000401 - Nutrition	Procurement of Ready to Use Therapeutic Foods for the Management of Severe Acute Malnutrition (SAM)	32010904 - LABORATORY/MEDIC	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
04010123001501 - Legal, policy, r	Purchase of 10 Nos Executive Tables	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
04060224000101 - Vaccines supp	Establishment of Vaccine Logistics Management Information System	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
04040124000101 - Pre-service tra	Renovation of the Old Primary Health Care Agency Office Complex	32010150 - LAND & BUILDINGS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	0.00	0.00	25,750,000.00	0.00	25,750,000.00
04010124000101 - Legal, policy, r	Procurement of 7 UPS Machines	32010551 - UPS/INVERTERS/STA	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	0.00	0.00	350,000.00	0.00	350,000.00
04010124000201 - Legal, policy, r	Procurement of 5 Desktop Computers	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00
04070424000201 - Monitoring and	Monitoring of Nutritional Activities Across the State	32030109 - RESEARCH & DEVELOP	70741 - PUBLIC HEALTH SERVICE	62841900 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

052102600100 Ondo State University of Medical Sciences Teaching Hospital										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					9,658,256.88	7,390,000,000.00	253,622,231.54	340,000,000.00	4,100,000,000.00	4,440,000,000.00
04100122000103 - Health Not Els	Construction of Perimeter Fence and Landscaping at Medical Village	32010101 - LAND & BUILDINGS	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	9,658,256.88	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04100123000303 - Health Not Els	Upgrading/Repair of Medical Equipment of the Existing Facilities	32010904 - LABORATORY/MEDIC	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	100,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
04100123000403 - Health Not Els	Purchase of 2 Nos Ambulance	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	30,000,000.00	0.00	0.00	0.00	0.00
04100123000503 - Health Not Els	Upgrade of School Infrastructure for Accreditation of Courses	32010151 - LAND & BUILDINGS	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
04100123000603 - Health Not Els	Construction of New Hospital Complexes at Akure and Ondo to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	32010150 - LAND & BUILDINGS	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	3,400,000,000.00	33,622,231.54	0.00	2,600,000,000.00	2,600,000,000.00
04100124000303 - Health Not Els	Development and Deployment of Electronic Medical Record Information System	32030151 - SOFTWARE	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

04100123000703 - Health Not Els	Human Capital Development: Capacity building for consultant and others	32010904 - LABORATORY/MEDIC	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	45,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
04100123000803 - Health Not Els	Provision of New Radiology/Diagnostic Medical Equipment	32010904 - LABORATORY/MEDIC	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	2,500,000,000.00	220,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
04030423000203 - Communicable	Procurement of 1 No Toyota Hilux	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	35,000,000.00	0.00	0.00	0.00	0.00
04030423000303 - Communicable	Procurement of 1 No Toyota Hiace Bus	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	30,000,000.00	0.00	0.00	0.00	0.00
04030423000403 - Communicable	Purchase of Radio Diagnostic Equipment (Magnetic Resonance Imaging-MRI, Computed Tomography, etc)	32010904 - LABORATORY/MEDIC	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
04030423000503 - Communicable	Procurement of Geely Coolray SUV for the CMD at N22.5m, Emgrand EC7 Sedan for CMD and DA at N13.5 Double Cabin, Maxus T60 Pick-up for PICs Ondo and Akure Complexes at N16m	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SER	62821600 - Ondo West	0.00	140,000,000.00	0.00	0.00	0.00	0.00

052110200100		Hospitals Management Board									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
Total					28,923,927.95	795,000,000.00	5,333,613.82	455,000,000.00	60,000,000.00	515,000,000.00	
04010122000202 - Legal, policy, r	Renovation of Hospital Management Board (HMB) Headquarters	32010101 - LAND & BUILDINGS	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	4,015,000.00	30,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	
04040223000202 - HRH Performa	Human Capital Development: Manpower Development of Staff	32030109 - RESEARCH & DEVELO	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	15,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	
19100122000200 - COVID-19 - G	Hospital Infection Control against Covid-19	32010904 - LABORATORY/MEDIC	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	12,080,737.19	10,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	
04050123000602 - Functional hea	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	32010904 - LABORATORY/MEDIC	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	75,000,000.00	0.00	37,200,000.00	0.00	37,200,000.00	
04040222000102 - HRH Performa	Creation of Human Resources Management System (Software & Hardware)	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	12,828,190.76	5,000,000.00	0.00	0.00	0.00	0.00	
04050123000702 - Functional hea	Renovation and Furnishing of Hospitals & Other Health Facilities.	32010150 - LAND & BUILDINGS	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	250,000,000.00	5,333,613.82	120,000,000.00	0.00	120,000,000.00	
04010123001602 - Legal, policy, r	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ N0.55 each with Printer	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	15,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	
04050123000802 - Functional hea	Procurement of 2 Nos Ambulances	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	95,000,000.00	0.00	165,000,000.00	0.00	165,000,000.00	
04050323000102 - Facility electrif	Purchase and Installation of Solar Power in All Hospitals in Ondo State (208 solar power)	32010551 - UPS/INVERTERS/STAF	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	300,000,000.00	0.00	0.00	0.00	0.00	
04050124000702 - Functional hea	Purchases of 15 Executive Tables for PS, Directors and Others	32010602 - TABLES	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	
04050124000802 - Functional hea	Purchases of 15 Executive Chairs for PS, Directors and Others	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	
04050124000902 - Functional hea	Purchases of File Cabinets for Confidential, Open and Pension Offices	32010603 - SAFES/ FILE CABINET	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
04010224000102 - Human and in	Human Resources Management System (Software & Hardware)	32010551 - UPS/INVERTERS/STAF	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
04050124001002 - Functional hea	Purchases and Installation of 15 Nos Air Conditional for PS, Directors and other selected Offices	32030151 - SOFTWARE	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	
04050124001902 - Functional hea	Purchase of 2 Nos. Hilux Vans (Jack)	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	

052110300100		Board of Alternative Medicine									
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
Total					1,487,297.30	2,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	
04100122000204 - Health Not Els	Purchase of 1 No 32" LG Flat screen TV set	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	200,000.00	100,000.00	0.00	0.00	0.00	0.00	
04100123000904 - Health Not Els	Purchase of Office/Conference Executive Chairs	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	200,000.00	0.00	0.00	0.00	0.00	
04100124000604 - Health Not Els	Renovation of Alternative Medicine Board Office	32010101 - LAND & BUILDINGS	70731 - GENERAL HOSPITAL SER	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	

04100122000304 - Health Not Els	Payment of Guest Lecturer	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	137,297.30	0.00	0.00	0.00	0.00	0.00
04100122000404 - Health Not Els	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	190,000.00	0.00	0.00	0.00	0.00	0.00
04100122000504 - Health Not Els	Branding and EMS social awareness campaign, Trauma summit(Publicity)	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	490,000.00	0.00	0.00	0.00	0.00	0.00
04100122000604 - Health Not Els	Construction of Toilet Facility	32010101 - LAND & BUILDINGS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	470,000.00	1,000,000.00	0.00	0.00	0.00	0.00
04100123001004 - Health Not Els	Procurement of 1 No HP Desktop Computer Set	32010501 - COMPUTERS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	700,000.00	0.00	0.00	0.00	0.00
04050124000304 - Functional health	Procurement of file cabinets	32010603 - SAFES/ FILE CABINETS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	450,000.00	0.00	450,000.00
04050124000404 - Functional health	Purchase of One (1) Nos. AR-Sharp Photocopier Machine	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	750,000.00	0.00	750,000.00
04050124000504 - Functional health	Purchase of 2nos of Executive Table	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	600,000.00	0.00	600,000.00
04050124000604 - Functional health	Purchase of 1nos of Executive chair	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	200,000.00	0.00	200,000.00

052110600100 College of Health Technology										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	26,000,000.00	0.00	26,000,000.00	63,000,000.00	89,000,000.00
04040123000101 - Pre-service training	Provision of School Infrastructure for Accreditation of Courses Purposes	32010151 - LAND & BUILDINGS	70941 - FIRST STAGE OF TERTIARY	62820600 - Akure South	0.00	6,000,000.00	0.00	0.00	0.00	0.00
04040123000201 - Pre-service training	Renovation of Building: Classrooms and Offices	32010101 - LAND & BUILDINGS	70941 - FIRST STAGE OF TERTIARY	62820600 - Akure South	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04010124000300 - Legal, policy, financial	Procurement of 20 Nos. Desktop Computers @ N350,000 each and 5 Nos. Laptop Computers @N600,000 each	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY	62820600 - Akure South	0.00	0.00	0.00	10,000,000.00	63,000,000.00	73,000,000.00
04010124000400 - Legal, policy, financial	Procurement of School Desks (Table)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY	62820600 - Akure South	0.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00
04010124000500 - Legal, policy, financial	Procurement of 150 Nos. Lockers (Table)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY	62820600 - Akure South	0.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00

052111500100 Emergency Response Service										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,616,700.00	162,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
04030722000104 - Emergency services	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	670,000.00	1,000,000.00	0.00	0.00	0.00	0.00
04030723000104 - Emergency services	Branding and EMS social awareness campaign, Trauma summit(Publicity)	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
04050122000304 - Functional health	Refurbishment of Operational Vehicles (Ambulances, Towing Trucks, Extrication and utility vehicles)	32010405 - MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	946,700.00	157,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04040323000204 - In service training	Capacity Building For Emergency Response Officers	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04050123000904 - Functional health	Purchase of oxygen cylinder and refilling	32010904 - LABORATORY/MEDICAL	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04050124001504 - Functional health	Procurement of 3 Nos. Toyota Hiace Ambulance @N60M each	32010405 - MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00
04050124001604 - Functional health	Renovation of headquarter office (Re-roofing)	32010101 - LAND & BUILDINGS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
04050124001704 - Functional health	Procurement 4 Nos of Office Chairs	32010601 - CHAIRS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	800,000.00	0.00	800,000.00
04050124001804 - Functional health	Procurement 2 Nos of Office Tables	32010602 - TABLES	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00

052111600100 Neuro-Psychiatric Specialist Hospital										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	120,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
04050123001004 - Functional health	Renovation of Hospital Buildings (Male&Female wards and Therapeutics unit)	32010150 - LAND & BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	40,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04030523000204 - Non-communicable diseases	Construction of Ramp at GOPD/Emergency unit of the Hospital.	32010150 - LAND & BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
04050123001104 - Functional health	Construction of Administrative Block	32010101 - LAND & BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

04050123001204 - Functional hea	Construction of Perimeter Fencing/Security Post and Gate House	32010101 - LAND & BUILDINGS	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04030723000204 - Emergency ser	Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04030723000304 - Emergency ser	Refurbishment of 1 no of Hilux/Ambulance Vehicle	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	9,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04050123001304 - Functional hea	Purchase and Installation of Solar System for the Hospital	32010305 - POWER GENERATING	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
04050123001404 - Functional hea	Purchase of Psychological Instrument: Minnesota Multiphasic Personality Inventory and Adult Wechsler Intelligence Quotient Scale	32010904 - LABORATORY/MEDIC	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	7,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04050123001504 - Functional hea	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	32010601 - CHAIRS	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04050123001604 - Functional hea	Purchase of 10 nos of Split Air Conditioner	32010606 - AIR CONDITIONER	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
04050123001704 - Functional hea	Purchase of 20 nos of Office Cabinets	32010603 - SAFES/ FILE CABINET	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
04050123001804 - Functional hea	Purchase of Window Blind for 20 Offices	32010612 - WINDOW BLINDS	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	600,000.00	0.00	1,500,000.00	0.00	1,500,000.00
04050123001904 - Functional hea	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	32010602 - TABLES	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	1,400,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04050124000104 - Functional hea	Construction of Rehabilitative ward of 150 Bed space	32010150 - LAND & BUILDINGS	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
04050124000204 - Functional hea	Purchase of 4 Nos. Microscopes, 6 Nos. Bunsen Burner and Other Laboratory Equipment.	32010904 - LABORATORY/MEDIC	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
04040324000104 - In service train	Capacity Building of Residential Doctors on Advance Courses of Mental Illness	32030109 - RESEARCH & DEVELO	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
04040324000204 - In service train	Capacity Building of Staff on Mental Illness Management Scheme	32030109 - RESEARCH & DEVELO	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
04070424000104 - Monitoring and	Monitoring and Sensitization of Populace on drug abuse	32030109 - RESEARCH & DEVELO	70732 - SPECIALIZED HOSPITAL	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

052111700100 Ondo State Agency for the Control of Aids (ODSACA)										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					6,670,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
04050122000404 - Functional hea	Procurement of Emzyme Linked Immunosorbent Assay (ELISA) machine for comprehensive sites.	32010904 - LABORATORY/MEDIC	70721 - GENERAL MEDICAL SERV	62841900 - State Wide	6,670,000.00	9,000,000.00	0.00	0.00	0.00	0.00
04030423000104 - Communicable	Procurement of Closed-Circuit Television (CCTV), Accessories and its Installation	32010206 - SECURITY INSTALLAT	70721 - GENERAL MEDICAL SERV	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
04030423000604 - Communicable	Renovation of ODSACA Office Building	32010101 - LAND & BUILDINGS	70721 - GENERAL MEDICAL SERV	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
04050124001104 - Functional hea	Procurement of 6 Inverters (25KV), Procurement of 8 (220AMPS) Battery, Procurement of 16 Solar Panels, 60 Amp Solar Charger Controller	32010551 - UPS/INVERTERS/STAI	70721 - GENERAL MEDICAL SERV	62841900 - State Wide	0.00	0.00	0.00	6,250,000.00	0.00	6,250,000.00
04050124001204 - Functional hea	Procurement of 4 Executive Tables	32010602 - TABLES	70721 - GENERAL MEDICAL SERV	62841900 - State Wide	0.00	0.00	0.00	750,000.00	0.00	750,000.00
04050124001304 - Functional hea	Procurement of 2 Work Stations of 3 Compartments Each	32010550 - ROUTERS/SWITCHES	70721 - GENERAL MEDICAL SERV	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
04050124001404 - Functional hea	Procurement of 5 A/C of a 1.HP	32030151 - SOFTWARE	70721 - GENERAL MEDICAL SERV	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

053500100100 Ministry of Environment										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					117,618,942.00	861,000,000.00	159,176,750.00	2,893,000,000.00	0.00	2,893,000,000.00
09100122000300 - Environmental	Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban Trees and Ornaments. Planting along Airport Road, Fiwasaye and Aaboobo Areas	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	2,500,000.00	7,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00

09100123000200 - Environmental	Renovation/Resuscitation of Community Based Flood Early Warning signal Station Units: Ikare Akoko, Owena Elesin, Akure and installation of one at Ile-Oluji	32010101 - LAND & BUILDINGS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
09100123000300 - Environmental	Renovation of Swamp Boqie	32010301 - EARTH MOVING EQUI	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	100,000,000.00	53,435,000.00	124,500,000.00	0.00	124,500,000.00
09100123000400 - Environmental	Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	32010154 - LAND & BUILDINGS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	15,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
09100123000500 - Environmental	Beautification Works of Cities/Towns and Aesthetics Enhancement	32010205 - ZOOS, PARKS & RESE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	20,000,000.00	0.00	870,000,000.00	0.00	870,000,000.00
09100122000400 - Environmental	Town Hall Meeting and Stakeholders Workshop on Environmental Matters across the State.	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	600,000.00	0.00	0.00	0.00	0.00	0.00
09100123000600 - Environmental	Production of Information, Education and Communication (IEC) materials	32010936 - EDUCATIONAL MATE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100122000500 - Environmental	Production and airing of jingles & documentary and Airing of Commissioner activities	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	750,000.00	0.00	0.00	0.00	0.00	0.00
09100123000700 - Environmental	School Environmental Awareness and sensitization, procurement of projector& accessories.	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
09100122000600 - Environmental	Monitoring Visits to all Mining sites (MINRENCO activities)	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	300,000.00	0.00	0.00	0.00	0.00	0.00
09100123000800 - Environmental	Reticulation/Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank & Generator	32010214 - BOREHOLES & OTHER	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
09100122000700 - Environmental	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State and Purchase of Water Hyacinth Harvester	32010208 - WATER DISTRIBUTIO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	22,460,942.00	356,000,000.00	105,741,750.00	650,000,000.00	0.00	650,000,000.00
09100122000800 - Environmental	Establishment of River Courses across the State	32010208 - WATER DISTRIBUTIO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	73,708,000.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
09100123000900 - Environmental	Gully Erosion Control (Concrete Channelization) Works	32010208 - WATER DISTRIBUTIO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	45,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
09100122000900 - Environmental	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;	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	700,000.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123001000 - Environmental	Environmental Data Gathering, ICT /Geographical Information System laboratory	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123001100 - Environmental	Environmental Governance (Review of Policy Regulations and Law)	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
09100123001200 - Environmental	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots.	32010302 - INDUSTRIAL EQUIPM	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123001300 - Environmental	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, etc.	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
09100122001000 - Environmental	Keep Ondo Clean Campaign Environmental Sanitation Activities	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	5,200,000.00	27,667,000.00	0.00	20,000,000.00	0.00	20,000,000.00
09100123001400 - Environmental	Purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
09100123001500 - Environmental	Purchase of 10 diplomat swivel chair	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
09100123001600 - Environmental	Purchase of 2 canon 3500 lumen projectors with screen remote	32010508 - PROJECTORS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00
09100123001700 - Environmental	Purchase of 2 Conference Tables and 15 Office Tables	32010602 - TABLES	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123001800 - Environmental	purchase of 10 Nos laptop system RAM 4GB,HDD 500GB, COREI3 15" screen	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
09100123001900 - Environmental	Purchase of 10 Skyrun Air Conditioners	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00

09100123002000 - Environmental	purchase of 15 Nos office Executive chairs	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
09100123002100 - Environmental	Purchase of 7 1.4ft inches office table	32010602 - TABLES	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
09100123002200 - Environmental	General Renovation of Headquarters offices and the offices Annex(Laboratory)	32010101 - LAND & BUILDINGS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
09100122001100 - Environmental	Establishment of Digital Mapping of Flood prone Areas	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	11,400,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
09100123002300 - Environmental	Baseline Study on Environmental Impact of Industrialization Activities	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	10,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
09100123002400 - Environmental	Refurbishment of Motor Vehicles: 2 Nos. Toyota Corolla, 3Nos. Hilux	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123002500 - Environmental	Implementation of Watershed Management and Sensitive Eco System Conservation Programme	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123002600 - Environmental	Purchase of 3 Nos of Photocopier	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
09100123002700 - Environmental	Monitoring of Consultants on Environmental Improvement Research & Development	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
09100123002800 - Environmental	Rehabilitation of Coastline Mangrove Forest and Water Resources	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
09100123002900 - Environmental	Monitoring of Climate Change and Development of State Policy on Climate Change	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123003000 - Environmental	Establishment of Communities Resilience and Climate Garden	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	9,970,000.00	0.00	8,000,000.00	0.00	8,000,000.00
09100123003100 - Environmental	Human Capacity Development: Environment and Climate Change Programme	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	55,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
09100123003200 - Environmental	Purchase of 10 Nos Desktop Computers	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	4,563,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123003300 - Environmental	Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Address Equipment, Laptop Computer etc for Press Officer	32010554 - CAMERAS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123003400 - Environmental	Coastal and Watershed Area Management	32010209 - SEWAGE/ DRAINAGE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00
09100123003500 - Environmental	Pollution Area and Degraded Sites Management	32010209 - SEWAGE/ DRAINAGE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	10,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123003700 - Environmental	Climate Change Mitigation and Adaptation Programmes	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123003800 - Environmental	Provision of Climate Change Action Plan and Climate Change Baseline Studies	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100124003300 - Environmental	Dredging/Clearing of Rivers and Major Tributaries	32010209 - SEWAGE/ DRAINAGE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00

053500100200 New Map Project Office										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					#####	1,350,000,000.00	350,000,000.00	3,350,000,000.00	0.00	3,350,000,000.00
09100122001200 - Environmental	World Bank Assisted New Map ProjectNew Map Draw Down	32010209 - SEWAGE/ DRAINAGE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	1,623,000,000.00	1,000,000,000.00	350,000,000.00	0.00	0.00	0.00
09100123003900 - Environmental	Implementation of Erosion Control programme (State) by the New Map Project Office	32010209 - SEWAGE/ DRAINAGE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	350,000,000.00	0.00	0.00	0.00	0.00
09100124003400 - Environmental	Erosion Control programme Sponsored by European Investment Bank (EIB) (Draw Down)	32010209 - SEWAGE/ DRAINAGE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
09100124003500 - Environmental	Erosion Control programme Sponsored by European Investment Bank (EIB) (GCC)	32010209 - SEWAGE/ DRAINAGE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
09100124003600 - Environmental	State Additional Intervention on Erosion Control in Igbokoda, Irele, Akure, Ikare-Akoko and Ore.	32010209 - SEWAGE/ DRAINAGE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00

053501600100 State Environmental Protection Agency										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	127,000,000.00	11,802,635.68	350,000,000.00	0.00	350,000,000.00
09100123004000 - Environmental	Purchase of 1 No of AR-SHARP Photocopy Machine	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	385,000.00	0.00	0.00	0.00	0.00

09100123004100 - Environmental	Acquisition of Environmental Pollution Monitoring Equipment	32010904 - LABORATORY/MEDIC	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	18,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123004200 - Environmental	Purchase of Window Blinds and Other Fittings	32010612 - WINDOW BLINDS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	750,000.00	0.00	0.00	0.00	0.00
09100123004300 - Environmental	Lanscaping and Beautification of Office Premises	32010101 - LAND & BUILDINGS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
09100123004400 - Environmental	Purchase of 5 Nos Air Conditioner	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	750,000.00	0.00	1,000,000.00	0.00	1,000,000.00
09100123004500 - Environmental	Purchase of 2 Nos Laptop	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	550,000.00	0.00	800,000.00	0.00	800,000.00
09100123004600 - Environmental	Purchase of 2 Nos Refrigerators	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	400,000.00	0.00	0.00	0.00	0.00
09100123004700 - Environmental	Purchase of 2 Nos HP Intel Core Desktop Complete System	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	700,000.00	0.00	0.00	0.00	0.00
09100123004800 - Environmental	Renovation of Office Building	32010101 - LAND & BUILDINGS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	18,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00
09100123004900 - Environmental	Creation of Data Bank/Censor Room	32030151 - SOFTWARE	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	45,000,000.00	11,802,635.68	0.00	0.00	0.00
09100123005000 - Environmental	Purchase of 3 Nos Water Dispensers	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	165,000.00	0.00	0.00	0.00	0.00
09100123005100 - Environmental	Purchase of 2 Nos Printers	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	300,000.00	0.00	0.00	0.00	0.00
09100123005200 - Environmental	Purchase of 1 No TVS Honda Motorcycles	32010407 - MOTOR CYCLES	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
09100123005300 - Environmental	Purchase of 1 No Hilux	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	36,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
09100123006800 - Environmental	Construction of 2 Nos of septic tanks and revovation of toilets	32010101 - LAND & BUILDINGS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
09100124002400 - Environmental	Perimeter Fencing of One Acre of Land proposed for OSEPA Circular Economy Hub	32010101 - LAND & BUILDINGS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
09100124002500 - Environmental	Purchase of 2 Nos. Motorized Lawn Mower	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
09100124002600 - Environmental	Establishment of 3 Nos. Plastic Waste Management Centres at 3 Senatorial Districts in the State	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
09100124002700 - Environmental	Purchase of Laboratory Equipment	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
09100124002800 - Environmental	Purchase of 5 Nos. Diplomat Swivel Chairs & 10 Nos. Office Executive Chairs	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	700,000.00	0.00	700,000.00
09100124002900 - Environmental	Purchase of 2 Conference Tables and 15 Office Tables	32010602 - TABLES	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	300,000.00	0.00	300,000.00
09100124003700 - Environmental	Monitoring and Mopping Up of Plastic Wastes from Canals, Rivers and Streams across the State	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
09100124003800 - Environmental	Sea Incurson: Investigation and Study	32030109 - RESEARCH & DEVELO	70561 - ENVIRONMENTAL PROTE	62841900 - State Wide	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00

053505300100 Ondo State Waste Management										
Programme Code and Program	Project Description	Economic Code and Descriptio	Function Code and Descriptio	Location Code and Descriptio	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					433,173,220.12	936,722,650.00	404,405,973.67	1,068,778,000.00	0.00	1,068,778,000.00
09100122001300 - Environmental	Purchase Of Offices Window Blinds	32010612 - WINDOW BLINDS	70511 - WASTE MANAGEMENT	62841900 - State Wide	800,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
09100122001400 - Environmental	Media Campaign, Sanitation Education, Stakeholders Advocacy, etc.	32030109 - RESEARCH & DEVELO	70511 - WASTE MANAGEMENT	62841900 - State Wide	800,000.00	4,500,000.00	0.00	17,368,000.00	0.00	17,368,000.00
09100123005400 - Environmental	Media (audio-visual) Campaign: Special TV and Radio Programmes Production and Airing, Jingles on Radio/ Jingles on Television.	32030109 - RESEARCH & DEVELO	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	11,160,000.00	0.00	11,160,000.00
09100123005500 - Environmental	Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500G	32010501 - COMPUTERS	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
09100123005600 - Environmental	Purchase of 2 HP - LaserJet Pro M102a Printer	32010502 - PRINTERS	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
09100122001500 - Environmental	Renovation of Office.	32010101 - LAND & BUILDINGS	70511 - WASTE MANAGEMENT	62841900 - State Wide	1,300,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123005700 - Environmental	Refurbishment of 4 Motor Vehicles and other Equipment for enforcement & monitoring activities (inspection, policing, surveillance, etc)	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	13,000,000.00	0.00	8,600,000.00	0.00	8,600,000.00
09100123005800 - Environmental	Purchase of Spare parts for all operational trucks & vehicles	32010407 - MOTOR CYCLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123005900 - Environmental	Renovation of existing (old) Sanitary Landfill/Dumpsite	32010209 - SEWAGE/ DRAINAGE	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	12,300,000.00	0.00	12,000,000.00	0.00	12,000,000.00
09100123006000 - Environmental	Repair existing Old Trucks, Plants & Vehicles	32010302 - INDUSTRIAL EQUIPM	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
09100123006100 - Environmental	Clearing of Illegal Dumps across the State.	32010209 - SEWAGE/ DRAINAGE	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	6,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
09100123006200 - Environmental	Purchase of working tools, equipment and safety devices	32010302 - INDUSTRIAL EQUIPM	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100122001600 - Environmental	Purchase of workman wares and protective devices	32010302 - INDUSTRIAL EQUIPM	70511 - WASTE MANAGEMENT	62841900 - State Wide	900,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00

09100122001700 - Environmental	Delineation, enumeration, survey and waste statistics gathering/improvement	32010209 - SEWAGE/ DRAINAGE	70511 - WASTE MANAGEMENT	62841900 - State Wide	428,473,220.12	8,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
09100123006300 - Environmental	Monitoring of the State Against Improper Waste Disposal/Public Waste Collection	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	590,722,650.00	404,405,973.67	540,000,000.00	0.00	540,000,000.00
09100122001800 - Environmental	Purchase of 4 Nos OX Fan.	32010609 - FANS	70511 - WASTE MANAGEMENT	62841900 - State Wide	900,000.00	700,000.00	0.00	1,500,000.00	0.00	1,500,000.00
09100123006400 - Environmental	Production of Clients Information Fliers	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123006500 - Environmental	Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	32010606 - AIR CONDITIONER	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
09100123006600 - Environmental	Construction of New Dump Site	32010209 - SEWAGE/ DRAINAGE	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
09100123006700 - Environmental	Purchase of 3 Nos Waste Disposal Trucks	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	225,000,000.00	0.00	343,500,000.00	0.00	343,500,000.00
09100123006900 - Environmental	Purchase of 12 Nos Executive Tables	32010602 - TABLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	3,300,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123007000 - Environmental	Purchase of 16 Nos Executive Chairs	32010601 - CHAIRS	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	2,700,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100124003000 - Environmental	Purchase of 1 Nos of Drone for Surveillance	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	0.00	0.00	200,000.00	0.00	200,000.00
09100124003100 - Environmental	Purchase of 1 Nos of Projector	32010508 - PROJECTORS	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	0.00	0.00	450,000.00	0.00	450,000.00
09100124003200 - Environmental	Construction of Sewage Treatment Plant	32010215 - WASTE DISPOSAL EQUIPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

053905100100 Ondo State Sports Council										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,209,988.54	300,000,000.00	374,530.00	1,110,000,000.00	4,000,000.00	1,114,000,000.00
08100123001200 - Youth - Gender	Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
08100122000500 - Youth - Gender	Purchase of 15 Nos Executives Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	1,209,988.54	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
08100123001300 - Youth - Gender	Renovation of Swimming Pool and Engine Room	32010101 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
08100123001400 - Youth - Gender	Procurement Sports Equipments for 32 Sports Association	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	5,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
08100123001500 - Youth - Gender	Procurement of Sports Equipments for National and State Sport festival	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	10,000,000.00	374,530.00	30,000,000.00	0.00	30,000,000.00
08100123001600 - Youth - Gender	Renovation of Akure Stadium	32010153 - LAND & BUILDINGS	70811 - RECREATIONAL AND SPORTS	62820600 - Akure South	0.00	250,000,000.00	0.00	950,000,000.00	0.00	950,000,000.00
08100123001700 - Youth - Gender	Refurbishment of Motor Vehicles: 4 Nos.Toyota Hilux Vans	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
08100123001800 - Youth - Gender	Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
08100124002400 - Youth - Gender	Purchase of 2 Nos of Hilux	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTS	62841900 - State Wide	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00

055100100100 Ministry of Local Government and Chieftaincy Affairs										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					5,666,784.41	42,500,000.00	0.00	89,500,000.00	0.00	89,500,000.00
02100122004000 - Societal Re-org	Refurbishment Repair of 10 Nos. Motor Vehicles in the Ministry	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	1,820,375.72	4,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
02100122004100 - Societal Re-org	Purchase of 5 Nos HP Laptop	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	2,346,408.69	3,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100122004200 - Societal Re-org	Renovation of Obas' House (Quarter 19), Akure	32010101 - LAND & BUILDINGS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	1,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
02100123012800 - Societal Re-org	Permanent Secretary's Office, Conference room, F&A, Others	32010101 - LAND & BUILDINGS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123012900 - Societal Re-org	Purchase of 1 No Toyota Hiace Bus	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	30,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
02100124004600 - Societal Re-org	Purchase of 1 Nos. Toyota Hilux Van	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00

055700100200 Directorate of Rural and Community Development										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					68,988,589.10	990,000,000.00	24,432,108.96	194,500,000.00	810,000,000.00	1,004,500,000.00
10100123003900 - Water Resources	Purchase of 3 Units of HP Laptop computers at #300,000 per one	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	900,000.00	0.00	1,050,000.00	0.00	1,050,000.00
10100123004000 - Water Resources	Purchase of 3 Nos Office Executive Tables.	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	600,000.00	0.00	660,000.00	0.00	660,000.00
10100123004100 - Water Resources	Purchase of 5 Nos Office Executive Chairs.	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00

10100123004200 - Water Resource	Rural Community Projects (RUCOMP)	32010214 - BOREHOLES & OTHER	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	53,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
10100122001700 - Water Resource	Procurement of Media Equipment for Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	3,318,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
10100123004300 - Water Resource	Grant-Aiding of Communal Self-Help Projects	32010214 - BOREHOLES & OTHER	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	24,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
10100123004400 - Water Resource	Conduct of Baseline survey in Rural Areas of Ondo State for :- (i) Infrastructural facilities(ii) Rural Business (iii) Rural Extension Services	32010214 - BOREHOLES & OTHER	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
10100123004500 - Water Resource	Creation of Advocacy and Social Mobilization	32010214 - BOREHOLES & OTHER	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
10100123004600 - Water Resource	Coordination of Rural Development Programme/Management of Zonal Offices	32010214 - BOREHOLES & OTHER	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	4,000,000.00	0.00	500,000.00	0.00	500,000.00
10100122001800 - Water Resource	Completion of ongoing Rural and Community Devt projects (RUCOMP): Town Halls, Malls, Computer Centre in selected Villages	32010101 - LAND & BUILDINGS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	2,900,000.00	2,000,000.00	0.00	0.00	0.00	0.00
10100123004700 - Water Resource	Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICAN, etc.)	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
10100122001900 - Water Resource	Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	987,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
10100123004800 - Water Resource	Monitoring of Collaboration, Consultation, and Communication between Govt and Local Communities	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
10100123004900 - Water Resource	Rural Renewable Energy Project	32010207 - ELECTRICITY TRANSMISSION	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	27,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
10100123005000 - Water Resource	Keystone Rural Business	32010555 - OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	21,000,000.00	0.00	19,690,000.00	0.00	19,690,000.00
10100122002000 - Water Resource	Monitoring and Evaluation of all Projects under the Supervision of the Directorate	32010214 - BOREHOLES & OTHER	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	746,988.00	0.00	0.00	0.00	0.00	0.00
10100122002100 - Water Resource	Renovation of Zonal Offices	32010214 - BOREHOLES & OTHER	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	61,036,601.10	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
10100123005100 - Water Resource	Execution of Constituency Projects across the three senatorial districts of the State	32010214 - BOREHOLES & OTHER	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	810,000,000.00	24,432,108.96	0.00	810,000,000.00	810,000,000.00
10100123005200 - Water Resource	Conduct of Impact Assessment	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
055700200100	Ondo State Community and Social Development Agency									
Programme Code and Program	Project Description	Economic Code and Descriptive	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					446,147,000.00	1,817,500,000.00	1,166,410,000.00	2,960,390,000.00	0.00	2,960,390,000.00
19100122000300 - COVID-19 - Grant	Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	32010214 - BOREHOLES & OTHER	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	446,147,000.00	1,807,500,000.00	1,166,410,000.00	2,940,390,000.00	0.00	2,940,390,000.00
10100123005300 - Water Resource	Construction of Schools	32010151 - LAND & BUILDINGS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

ONDO STATE OF NIGERIA
THE TOTAL FUNDS ALLOCATED TO ALL MDAs SUMMARY 2024

S/N	Head		
		2024	%
1	Salaries and Wages	56,765,556,112.00	14.36
2	Overhead Cost	38,388,746,600.00	9.71
3	Grants and Contributions	21,255,900,000.00	5.38
4	Transfers	21,205,436,964.00	5.36
5	Social Contributions and Social Benefits	19,064,602,824.00	4.82
6	Capital Expenditure	222,259,827,500.00	56.23
7	Debt Service	16,316,930,000.00	4.13
TOTAL:		395,257,000,000.00	100.00
Amount in words:	Three Hundred And Ninety-five Billion, Two Hundred And Fifty-seven Million Naira.		

NDO STATE OF NIGERIA
SUMMARY OF RECURRENT AND CAPITAL ESTIMTES
SUB-SECTORAL ALLOCATION OF 2024 BUDGET

S/N	Name	Recurrent Expenditure	Capital Expenditure	Others	Total	Per %
1	Agricultural Development	1,735,322,445.63	30,349,711,000.00	0	32,085,033,445.63	8.1%
2	Trade and Industry	1,238,958,090.88	2,900,000,000.00	0	4,138,958,090.88	1.0%
3	Education	36,784,506,574.91	13,672,646,000.00	0	50,457,152,574.91	12.8%
4	Health	18,289,795,653.20	18,238,000,000.00	0	36,527,795,653.20	9.2%
5	Information	1,644,522,745.51	512,000,000.00	0	2,156,522,745.51	0.5%
6	Community Development	3,465,351,346.72	12,324,390,000.00	0	15,789,741,346.72	4.0%
7	Infrastructural Development	4,613,245,477.47	94,967,362,500.00	0	99,580,607,977.47	25.2%
8	Environment and Sewage Management	811,882,976.13	7,661,778,000.00	0	8,473,660,976.13	2.1%
9	Regional Development	140,832,059.82	300,000,000.00	12,209,684,750.00	12,650,516,809.82	3.2%
10	Administration of Justice	5,902,475,813.12	10,730,500,000.00	0	16,632,975,813.12	4.2%
11	Public Finance	40,402,448,750.65	16,415,000,000.00	22,641,173,243.00	79,458,621,993.65	20.1%
12	General Administration	12,659,386,623.64	10,637,390,000.00	2,671,508,971.00	25,968,285,594.64	6.6%
13	Legislative Administration	7,786,076,978.32	3,551,050,000.00	0	11,337,126,978.32	2.9%
Total:		135,474,805,536.00	222,259,827,500.00	37,522,366,964.00	395,257,000,000.00	100.00%