



ONDO STATE OF NIGERIA



**BUDGET OFFICE,
MINISTRY OF ECONOMIC PLANNING AND BUDGET**

2025

APPROVED BUDGET

BUDGET OF RECOVERY

ONDO STATE BUDGET OFFICE

December 2024

Ondo State Government 2025 Approved Budget Summary

Item	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	10,525,496,619.85	22,337,786,552.20	14,583,670,924.79	163,165,939,483.52
Recurrent Revenue	199,585,338,781.94	373,060,913,447.80	289,954,606,984.60	308,907,740,516.48
11 - GOVERNMENT SHARE OF FAAC	167,686,027,537.37	339,421,580,497.80	265,521,354,222.83	265,562,049,516.48
12 - INDEPENDENT REVENUE	31,899,311,244.57	33,639,332,950.00	24,433,252,761.77	43,345,691,000.00
Recurrent Expenditure	129,685,354,758.27	246,727,852,786.00	156,665,579,395.67	265,037,496,000.00
21 - PERSONNEL COST	61,383,612,123.90	86,142,564,780.00	49,325,302,714.12	139,726,120,000.00
22 - OTHER RECURRENT COSTS, of which:	68,301,742,634.37	160,585,288,006.00	107,340,276,681.55	125,311,376,000.00
<i>Other Non Debt Recurrent</i>	<i>68,295,292,634.37</i>	<i>89,238,254,206.00</i>	<i>42,663,043,979.27</i>	<i>103,284,745,000.00</i>
<i>Debt Service</i>	<i>6,450,000.00</i>	<i>71,347,033,800.00</i>	<i>64,677,232,702.28</i>	<i>22,026,631,000.00</i>
Transfer to Capital Account	80,425,480,643.51	148,670,847,214.00	147,872,698,513.72	207,036,184,000.00
Other Receipts	19,716,616,937.59	96,646,400,000.00	47,560,922,938.26	226,585,816,000.00
13 - AID AND GRANTS	18,092,505,732.74	5,800,000,000.00	1,777,587,852.00	11,493,200,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,624,111,204.85	90,846,400,000.00	45,783,335,086.26	215,092,616,000.00
32 - NON-CURRENT (FIXED) ASSETS (Capital Expendit	66,595,695,905.78	245,317,247,214.00	49,956,885,711.81	433,622,000,000.00
Total Revenue (including OB)	229,827,452,339.38	492,045,100,000.00	352,099,200,847.65	698,659,496,000.00
Total Expenditure	196,281,050,664.05	492,045,100,000.00	206,622,465,107.48	698,659,496,000.00
Closing Balance	33,546,401,675.32	-	145,476,735,740.17	-

ONDO STATE OF NIGERIA

THE TOTAL FUNDS ALLOCATED TO ALL MDAs SUMMARY 2025

S/N	Head	Approved Budget Amount (N)	
		2025	%
1	Salaries and Wages	109,915,000,000.00	15.73
2	Overhead Cost	55,958,000,000.00	8.01
3	Grants and Contributions	26,484,300,000.00	3.79
4	Transfers	20,842,445,000.00	2.98
5	Social Contributions and Social Benefits	29,811,120,000.00	4.27
6	Debt Service	22,026,631,000.00	3.15
Total Recurrent		265,037,496,000.00	37.94
9	Capital Expenditure	433,622,000,000.00	62.06
Total Capital		433,622,000,000.00	62.06
TOTAL BUDGET SIZE:		698,659,496,000.00	100.00

2025 REVENUE PROJECTIONS

Item	2025	%
Opening Balance		
Opening Balance/Roll Over Fund	163,165,939,483.52	23.35%
Recurrent Revenue		
Statutory Allocation	28,753,049,516.40	
Net Derivation	25,250,000,000	
Value Added Tax (VAT)	71,559,000,000	
Signature Fund	60,000,000,000	
Exchange Gain	50,000,000,000	
ECOLOGICAL FUND	5,000,000,000	
Infrastructure Support Fund	20,000,000,000	
Electronic Money Transfer Levy (EMTL)	5,000,000,000	
Independent Revenue (IR)	43,345,691,000	
Total Recurrent Revenue	308,907,740,516.48	44.21%
Health Insurance Contribution (Individual)	4,250,000,000.00	0.61%
Foreign Aid/Grants	1,303,200,000.00	
Domestic Aid/Grants	10,190,000,000.00	
Total Grants	11,493,200,000.00	1.65%
Foreign Loans/Support from Devt Partners	91,590,500,000	
Domestic Loans	119,252,116,000.00	
Total Financing	210,842,616,000	30.18%
Total Budget Size	698,659,496,000.00	100.00%

Ondo State Government 2025 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	265,562,049,516.48	43,345,691,000.00	308,907,740,516.48	11,493,200,000.00	215,092,616,000.00	226,585,816,000.00	535,493,556,516.48
01000000000	Administration Sector	-	599,263,000.00	599,263,000.00	300,000,000.00	-	300,000,000.00	899,263,000.00
01110000000	Governors Office	-	128,134,000.00	128,134,000.00	300,000,000.00	-	300,000,000.00	428,134,000.00
011101000100	Bureau of Public Procurement (BPP)	-	115,000,000.00	115,000,000.00	-	-	-	115,000,000.00
011101700100	Cabinet and Special Services Department	-	1,050,000.00	1,050,000.00	-	-	-	1,050,000.00
011103500100	Ondo State Pensions Transitional Department	-	8,742,000.00	8,742,000.00	-	-	-	8,742,000.00
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	-	992,000.00	992,000.00	-	-	-	992,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	-	-	-	300,000,000.00	-	300,000,000.00	300,000,000.00
01610000000	Office of the Secretary to State Government (SSG)	-	21,580,000.00	21,580,000.00	-	-	-	21,580,000.00
016100100200	General Administration	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
016100200100	Liaison Office, Lagos	-	8,580,000.00	8,580,000.00	-	-	-	8,580,000.00
016100200200	Liaison Office, Abuja	-	11,000,000.00	11,000,000.00	-	-	-	11,000,000.00
01120000000	State House of Assembly	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
011200300100	State House of Assembly	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
01230000000	Ministry of Information and Orientation	-	352,835,000.00	352,835,000.00	-	-	-	352,835,000.00
012300100100	Ministry of Information and Orientation	-	2,835,000.00	2,835,000.00	-	-	-	2,835,000.00
012305600100	Ondo State Signage Agency	-	350,000,000.00	350,000,000.00	-	-	-	350,000,000.00
01240000000	State Security Affairs	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
012400400300	Ondo State Security Network Agency (Anotekun Corps)	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
01250000000	Office of the Head of Service	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00
012500600100	Public Service Training Institute	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00
01400000000	Office of the Auditor General	-	600,000.00	600,000.00	-	-	-	600,000.00
014000100100	Office of the State Auditor General (State)	-	600,000.00	600,000.00	-	-	-	600,000.00
01470000000	Civil Service Commission	-	114,000.00	114,000.00	-	-	-	114,000.00
014700100100	Civil Service Commission	-	114,000.00	114,000.00	-	-	-	114,000.00
02000000000	Economic Sector	265,562,049,516.48	39,331,817,000.00	304,893,866,516.48	1,493,200,000.00	199,612,616,000.00	201,105,816,000.00	505,999,682,516.48
02150000000	Ministry of Agriculture	-	734,000,000.00	734,000,000.00	803,200,000.00	7,380,000,000.00	8,183,200,000.00	8,917,200,000.00
021500100100	Ministry of Agriculture	-	100,000,000.00	100,000,000.00	-	2,150,000,000.00	2,150,000,000.00	2,250,000,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	-	-	-	803,200,000.00	-	803,200,000.00	803,200,000.00
021510200100	Agricultural Development Programme	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
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	-	5,230,000,000.00	5,230,000,000.00	5,810,000,000.00
02200000000	Ministry of Finance	265,562,049,516.48	28,959,114,000.00	294,521,163,516.48	-	124,752,116,000.00	124,752,116,000.00	419,273,279,516.48
022000100100	Ministry of Finance	265,562,049,516.48	900,950,483.52	266,463,000,000.00	-	124,752,116,000.00	124,752,116,000.00	391,215,116,000.00
022000800100	Ondo State Internal Revenue Service	-	27,356,663,516.48	27,356,663,516.48	-	-	-	27,356,663,516.48
022000900100	Pools Bettings and Lotteries Board	-	701,500,000.00	701,500,000.00	-	-	-	701,500,000.00
02220000000	Ministry of Commerce, Industries and Cooperatives	-	4,339,300,000.00	4,339,300,000.00	-	-	-	4,339,300,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	-	338,000,000.00	338,000,000.00	-	-	-	338,000,000.00
022205100100	Micro Credit Agency	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
022205500100	Co-operative College, Akure	-	300,000.00	300,000.00	-	-	-	300,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	-	4,000,000,000.00	4,000,000,000.00	-	-	-	4,000,000,000.00
02280000000	State Information Technology Agency (SITA)	-	114,000,000.00	114,000,000.00	-	-	-	114,000,000.00
022800100100	State Information Technology Agency (SITA)	-	114,000,000.00	114,000,000.00	-	-	-	114,000,000.00
02290000000	Office of Transport	-	569,600,000.00	569,600,000.00	-	-	-	569,600,000.00
022900100100	Office of Transport	-	569,600,000.00	569,600,000.00	-	-	-	569,600,000.00
02310000000	Ministry of Energy and Mineral Resources	-	10,000,000.00	10,000,000.00	70,000,000.00	-	70,000,000.00	80,000,000.00
023100100100	Ministry of Energy and Mineral Resources	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
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)	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
02330000000	Office of Forestry Resources	-	2,026,700,000.00	2,026,700,000.00	50,000,000.00	-	50,000,000.00	2,076,700,000.00
023300100100	Office of Forestry Resources	-	2,026,700,000.00	2,026,700,000.00	-	-	-	2,026,700,000.00
023300300100	Ondo State UN-REDD+ Project	-	-	-	50,000,000.00	-	50,000,000.00	50,000,000.00
02340000000	Ministry of Works and Infrastructure	-	251,603,000.00	251,603,000.00	-	25,000,000,000.00	25,000,000,000.00	25,251,603,000.00
023400100100	Ministry of Works and Infrastructure	-	251,603,000.00	251,603,000.00	-	-	-	251,603,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	-	-	-	-	25,000,000,000.00	25,000,000,000.00	25,000,000,000.00
02360000000	Ministry of Culture and Tourism	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
023600100100	Ministry of Culture and Tourism	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
02380000000	Ministry of Economic Planning and Budget	-	-	-	570,000,000.00	13,000,000,000.00	13,570,000,000.00	13,570,000,000.00

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
023800100100	Ministry of Economic Planning and Budget	-	-	-	450,000,000.00	-	450,000,000.00	450,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	-	-	-	120,000,000.00	-	120,000,000.00	120,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	-	-	-	-	13,000,000,000.00	13,000,000,000.00	13,000,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	-	28,200,000.00	28,200,000.00	-	29,480,500,000.00	29,480,500,000.00	29,508,700,000.00
025210200100	Ondo State Water Corporation	-	28,200,000.00	28,200,000.00	-	27,980,500,000.00	27,980,500,000.00	28,008,700,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	-	-	-	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
025300000000	Ministry of Housing and Urban Development	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
025300200100	Ondo State Development and Property Corporation	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
026000000000	Ministry of Lands and Housing	-	1,340,000,000.00	1,340,000,000.00	-	-	-	1,340,000,000.00
026000100100	Ministry of Lands and Housing	-	1,240,000,000.00	1,240,000,000.00	-	-	-	1,240,000,000.00
026000200100	Office of Surveyor-General of the State	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
027300000000	Ministry of Physical Planning and Urban Development	-	454,100,000.00	454,100,000.00	-	-	-	454,100,000.00
027300100100	Ministry of Physical Planning and Urban Development	-	454,100,000.00	454,100,000.00	-	-	-	454,100,000.00
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	-	487,545,000.00	487,545,000.00	-	-	-	487,545,000.00
031800000000	Ondo State Judiciary	-	340,300,000.00	340,300,000.00	-	-	-	340,300,000.00
031801100100	Ondo State Judicial Service Commission	-	300,000.00	300,000.00	-	-	-	300,000.00
031805100100	Ondo State Judiciary	-	310,000,000.00	310,000,000.00	-	-	-	310,000,000.00
031805200100	Customary Court of Appeal	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
032600000000	Ministry of Justice	-	147,245,000.00	147,245,000.00	-	-	-	147,245,000.00
032600100100	Ministry of Justice	-	146,245,000.00	146,245,000.00	-	-	-	146,245,000.00
032600200100	Ondo State Law Commission	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
050000000000	Social Sector	-	2,927,066,000.00	2,927,066,000.00	9,700,000,000.00	15,480,000,000.00	25,180,000,000.00	28,107,066,000.00
051400000000	Ministry of Women Affairs and Social Development	-	2,000,000.00	2,000,000.00	-	5,000,000,000.00	5,000,000,000.00	5,002,000,000.00
051400100100	Ministry of Women Affairs and Social Development	-	2,000,000.00	2,000,000.00	-	5,000,000,000.00	5,000,000,000.00	5,002,000,000.00
051700000000	Ministry of Education, Science and Technology	-	2,846,395,000.00	2,846,395,000.00	4,250,000,000.00	-	4,250,000,000.00	7,096,395,000.00
051700100100	Ministry of Education, Science and Technology	-	2,800,500,000.00	2,800,500,000.00	-	-	-	2,800,500,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	-	-	-	4,250,000,000.00	-	4,250,000,000.00	4,250,000,000.00
051700300100	Board of Adult, Technical and Vocational Education	-	44,795,000.00	44,795,000.00	-	-	-	44,795,000.00
051700600100	Teaching Service Commission	-	600,000.00	600,000.00	-	-	-	600,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	-	500,000.00	500,000.00	-	-	-	500,000.00
052100000000	Ministry of Health	-	28,261,000.00	28,261,000.00	450,000,000.00	8,480,000,000.00	8,930,000,000.00	8,958,261,000.00
052100100100	Ministry of Health	-	21,761,000.00	21,761,000.00	-	4,230,000,000.00	4,230,000,000.00	4,251,761,000.00
052100200100	Contributory Health Commission	-	-	-	450,000,000.00	4,250,000,000.00	4,700,000,000.00	4,700,000,000.00
052100400100	Hospitals Management Board	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
052100700100	Board of Alternative Medicine	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
053500000000	Ministry of Environment	-	47,325,000.00	47,325,000.00	5,000,000,000.00	2,000,000,000.00	7,000,000,000.00	7,047,325,000.00
053500100100	Ministry of Environment	-	25,000,000.00	25,000,000.00	5,000,000,000.00	-	5,000,000,000.00	5,025,000,000.00
053500200100	State Environmental Protection Agency	-	8,500,000.00	8,500,000.00	-	-	-	8,500,000.00
053500300100	Ondo State Waste Management	-	13,825,000.00	13,825,000.00	-	-	-	13,825,000.00
053500400100	New Map Project Office	-	-	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	-	3,085,000.00	3,085,000.00	-	-	-	3,085,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	-	3,085,000.00	3,085,000.00	-	-	-	3,085,000.00

Ondo State Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	139,726,120,000.00	125,311,376,000.00	265,037,496,000.00	433,622,000,000.00	698,659,496,000.00
01000000000	Administration Sector	14,074,721,353.89	23,165,165,000.00	37,239,886,353.89	23,280,900,826.00	60,520,787,179.89
01110000000	Governors Office	6,450,333,580.82	6,982,310,000.00	13,432,643,580.82	5,444,900,826.00	18,877,544,406.82
011100100100	Governor's Office-Government House and Protocol	426,423,095.64	3,800,000,000.00	4,226,423,095.64	100,000,000.00	4,326,423,095.64
011100100200	Deputy Governor's Office	142,070,418.38	724,500,000.00	866,570,418.38	158,000,000.00	1,024,570,418.38
011100200100	Office of Senior Special Assistants to the Governor	-	220,500,000.00	220,500,000.00	-	220,500,000.00
011100200300	Office of the Special Advisers to the Governor	-	130,725,000.00	130,725,000.00	-	130,725,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	-	45,675,000.00	45,675,000.00	-	45,675,000.00
011100201200	Office of Special Adviser on Special Duties	-	78,750,000.00	78,750,000.00	-	78,750,000.00
011100300100	Ondo State Boundary Commission	48,161,391.36	63,450,000.00	111,611,391.36	304,000,000.00	415,611,391.36
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	14,000,000.00	35,700,000.00	49,700,000.00	10,000,000.00	59,700,000.00
011100800100	State Emergency Management Agency (SEMA)	-	132,235,000.00	132,235,000.00	1,000,000,000.00	1,132,235,000.00
011101000100	Bureau of Public Procurement (BPP)	110,605,908.60	211,575,000.00	322,180,908.60	190,000,000.00	512,180,908.60
011101400100	Political and Economic Affairs Department	4,986,851,974.75	547,000,000.00	5,533,851,974.75	16,000,000.00	5,549,851,974.75
011101700100	Cabinet and Special Services Department	99,213,556.26	122,850,000.00	222,063,556.26	300,000,000.00	522,063,556.26
011103500100	Ondo State Pensions Transitional Department	102,352,181.40	99,750,000.00	202,102,181.40	39,000,000.00	241,102,181.40
011103500200	State Pension Commission	273,785,390.85	97,650,000.00	371,435,390.85	290,000,000.00	661,435,390.85
011103700100	Muslim Welfare Board	25,000,000.00	200,000,000.00	225,000,000.00	10,000,000.00	235,000,000.00
011103800100	Christian Welfare Board	37,724,090.10	220,000,000.00	257,724,090.10	20,000,000.00	277,724,090.10
011105200100	Department of Public Service Reform and Development (DPSRD)	25,197,441.24	89,250,000.00	114,447,441.24	6,200,000.00	120,647,441.24
011110100100	Special Projects Office: World Bank/FGN Assisted	-	12,000,000.00	12,000,000.00	-	12,000,000.00
011110500100	Office of the Chief of Staff	-	56,700,000.00	56,700,000.00	-	56,700,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	158,948,132.24	94,000,000.00	252,948,132.24	3,001,700,826.00	3,254,648,958.24
01610000000	Office of the Secretary to State Government (SSG)	204,929,057.87	1,404,175,000.00	1,609,104,057.87	4,848,000,000.00	6,457,104,057.87
016100100100	Office of the Secretary to State Government (SSG)	-	80,000,000.00	80,000,000.00	-	80,000,000.00
016100100200	General Administration	130,545,668.27	1,000,000,000.00	1,130,545,668.27	3,988,000,000.00	5,118,545,668.27
016100200100	Liaison Office, Lagos	20,878,494.36	257,500,000.00	278,378,494.36	260,000,000.00	538,378,494.36
016100200200	Liaison Office, Abuja	53,504,895.24	66,675,000.00	120,179,895.24	600,000,000.00	720,179,895.24
01120000000	State House of Assembly	3,339,184,674.36	6,588,000,000.00	9,927,184,674.36	6,509,000,000.00	16,436,184,674.36
011200300100	State House of Assembly	3,160,000,000.00	4,640,000,000.00	7,800,000,000.00	5,739,000,000.00	13,539,000,000.00
011200400100	House of Assembly Commission	179,184,674.36	350,000,000.00	529,184,674.36	770,000,000.00	1,299,184,674.36
011200700100	House Committees	-	780,000,000.00	780,000,000.00	-	780,000,000.00
011200700200	Public Account Secretariat	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011200700300	Finance and Appropriation Committee	-	70,000,000.00	70,000,000.00	-	70,000,000.00
011202100100	Office of the Speaker	-	498,000,000.00	498,000,000.00	-	498,000,000.00
011202300100	Office of the Deputy Speaker	-	200,000,000.00	200,000,000.00	-	200,000,000.00
01230000000	Ministry of Information and Orientation	768,218,021.14	1,538,950,000.00	2,307,168,021.14	1,377,500,000.00	3,684,668,021.14
012300100100	Ministry of Information and Orientation	264,646,492.57	760,200,000.00	1,024,846,492.57	234,500,000.00	1,259,346,492.57
012300300100	Ondo State Radiovision Corporation	357,924,682.56	413,000,000.00	770,924,682.56	792,000,000.00	1,562,924,682.56
012300400200	Orange FM	98,141,984.01	15,750,000.00	113,891,984.01	40,000,000.00	153,891,984.01
012305500100	Owena Press	-	300,000,000.00	300,000,000.00	80,000,000.00	380,000,000.00
012305600100	Ondo State Signage Agency	47,504,862.00	50,000,000.00	97,504,862.00	231,000,000.00	328,504,862.00
01240000000	State Security Affairs	-	4,770,750,000.00	4,770,750,000.00	2,300,000,000.00	7,070,750,000.00
012400400100	Nigeria Security and Civil Defence Corps	-	2,625,000.00	2,625,000.00	-	2,625,000.00
012400400200	Nigerian Legion	-	3,675,000.00	3,675,000.00	-	3,675,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	-	4,755,000,000.00	4,755,000,000.00	2,300,000,000.00	7,055,000,000.00
012400700100	Fire Services	-	9,450,000.00	9,450,000.00	-	9,450,000.00
01250000000	Office of the Head of Service	2,294,222,452.26	968,450,000.00	3,262,672,452.26	581,100,000.00	3,843,772,452.26
012500100100	Office of the Head of Service	60,182,406.24	105,050,000.00	165,232,406.24	15,000,000.00	180,232,406.24
012500100200	Senior Staff Club	-	3,150,000.00	3,150,000.00	-	3,150,000.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
012500100300	Government Quarters Management Office	-	6,300,000.00	6,300,000.00	-	6,300,000.00
012500600100	Public Service Training Institute	156,307,293.76	60,000,000.00	216,307,293.76	470,000,000.00	686,307,293.76
012500700100	Office of Establishments	1,993,356,727.44	436,950,000.00	2,430,306,727.44	54,100,000.00	2,484,406,727.44
012500700200	E-Personel Administration Salary System (e-PASS) Office	-	6,300,000.00	6,300,000.00	-	6,300,000.00
012500700300	Industrial and Labour Relations Office	-	25,200,000.00	25,200,000.00	-	25,200,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	-	31,500,000.00	31,500,000.00	-	31,500,000.00
012500800100	Service Matters Department	84,376,024.82	294,000,000.00	378,376,024.82	42,000,000.00	420,376,024.82
014000000000	Office of the Auditor General	624,533,295.28	315,000,000.00	939,533,295.28	245,500,000.00	1,185,033,295.28
014000100100	Office of the State Auditor General (State)	482,057,527.56	168,000,000.00	650,057,527.56	162,000,000.00	812,057,527.56
014000200100	Office of Auditor General for Local Government	142,475,767.72	147,000,000.00	289,475,767.72	83,500,000.00	372,975,767.72
014500000000	Public Complaints, Financial Crimes and Anti Corruption Commission	9,676,896.96	300,000,000.00	309,676,896.96	930,000,000.00	1,239,676,896.96
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	9,676,896.96	300,000,000.00	309,676,896.96	930,000,000.00	1,239,676,896.96
014700000000	Civil Service Commission	210,789,332.92	200,000,000.00	410,789,332.92	32,500,000.00	443,289,332.92
014700100100	Civil Service Commission	210,789,332.92	200,000,000.00	410,789,332.92	32,500,000.00	443,289,332.92
014800000000	Ondo State Independent Electoral Commission (ODIEC)	172,834,042.28	82,530,000.00	255,364,042.28	997,400,000.00	1,252,764,042.28
014800100100	Ondo State Independent Electoral Commission (ODIEC)	172,834,042.28	50,400,000.00	223,234,042.28	997,400,000.00	1,220,634,042.28
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	-	32,130,000.00	32,130,000.00	-	32,130,000.00
014900000000	Local Government Service Commission	-	15,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00
014900100100	Local Government Service Commission	-	15,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00
020000000000	Economic Sector	41,305,341,031.62	58,479,001,000.00	99,784,342,031.62	323,857,274,492.00	423,641,616,523.62
021500000000	Ministry of Agriculture	1,536,873,296.03	493,538,000.00	2,030,411,296.03	24,237,898,492.00	26,268,309,788.03
021500100100	Ministry of Agriculture	832,264,242.89	157,000,000.00	989,264,242.89	15,098,863,492.00	16,088,127,734.89
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	-	13,000,000.00	13,000,000.00	-	13,000,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	-	7,875,000.00	7,875,000.00	-	7,875,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	-	18,000,000.00	18,000,000.00	1,553,200,000.00	1,571,200,000.00
021502100100	Forestry Staff Training School, Owo	-	3,150,000.00	3,150,000.00	-	3,150,000.00
021510200100	Agricultural Development Programme	354,921,814.69	54,600,000.00	409,521,814.69	60,000,000.00	469,521,814.69
021510200200	Fadama Project	-	28,350,000.00	28,350,000.00	-	28,350,000.00
021511000100	Agricultural Input and Supply Agency	107,481,827.17	126,000,000.00	233,481,827.17	72,000,000.00	305,481,827.17
021511500100	Agro-Climatological and Ecological Project	-	9,450,000.00	9,450,000.00	70,000,000.00	79,450,000.00
021511600100	Cocoa Revolution Office	94,127,625.84	15,750,000.00	109,877,625.84	80,000,000.00	189,877,625.84
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	148,077,785.44	60,363,000.00	208,440,785.44	7,303,835,000.00	7,512,275,785.44
022000000000	Ministry of Finance	33,265,135,689.33	47,096,916,000.00	80,362,051,689.33	5,643,800,000.00	86,005,851,689.33
022000100100	Ministry of Finance	27,450,000,000.00	16,551,000,000.00	44,001,000,000.00	5,230,000,000.00	49,231,000,000.00
022000100200	Expenditure Office	-	47,500,000.00	47,500,000.00	-	47,500,000.00
022000100400	State Finance	-	28,500,000.00	28,500,000.00	-	28,500,000.00
022000100600	Consolidated Revenue Fund Office	5,396,668,282.77	-	5,396,668,282.77	-	5,396,668,282.77
022000200100	Debt Management Office	-	22,196,631,000.00	22,196,631,000.00	10,000,000.00	22,206,631,000.00
022000700100	Office of the Accountant General	375,904,514.28	936,285,000.00	1,312,189,514.28	250,000,000.00	1,562,189,514.28
022000700200	Treasury Cash Offices (TCOs)	-	63,000,000.00	63,000,000.00	-	63,000,000.00
022000800100	Ondo State Internal Revenue Service	-	7,165,000,000.00	7,165,000,000.00	-	7,165,000,000.00
022000900100	Pools Bettings and Lotteries Board	42,562,892.28	109,000,000.00	151,562,892.28	153,800,000.00	305,362,892.28
022200000000	Ministry of Commerce, Industries and Cooperatives	628,065,228.03	1,195,250,000.00	1,823,315,228.03	7,064,550,000.00	8,887,865,228.03
022200100100	Ministry of Commerce, Industries and Cooperatives	390,440,007.13	180,000,000.00	570,440,007.13	3,124,000,000.00	3,694,440,007.13
022200900100	Competition and Consumer Protection Agency	39,733,658.24	15,000,000.00	54,733,658.24	10,000,000.00	64,733,658.24
022205100100	Micro Credit Agency	98,917,738.68	140,000,000.00	238,917,738.68	490,550,000.00	729,467,738.68
022205500100	Co-operative College, Akure	-	15,750,000.00	15,750,000.00	-	15,750,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	52,574,244.23	645,000,000.00	697,574,244.23	950,000,000.00	1,647,574,244.23
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	46,399,579.75	199,500,000.00	245,899,579.75	2,490,000,000.00	2,735,899,579.75
022800000000	State Information Technology Agency (SITA)	175,351,562.19	242,850,000.00	418,201,562.19	1,195,000,000.00	1,613,201,562.19
022800100100	State Information Technology Agency (SITA)	175,351,562.19	210,250,000.00	385,601,562.19	895,000,000.00	1,280,601,562.19
022800100200	State Information Technology Agency (SITA) Area Offices	-	20,000,000.00	20,000,000.00	-	20,000,000.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
022800200100	Ond State Geographical Information System (GIS) Office	-	12,600,000.00	12,600,000.00	300,000,000.00	312,600,000.00
022900000000	Office of Transport	469,348,191.56	884,000,000.00	1,353,348,191.56	3,227,710,000.00	4,581,058,191.56
022900100100	Office of Transport	469,348,191.56	859,000,000.00	1,328,348,191.56	3,227,710,000.00	4,556,058,191.56
022900100200	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	-	25,000,000.00	25,000,000.00	-	25,000,000.00
023100000000	Ministry of Energy and Mineral Resources	693,332,414.12	1,266,517,000.00	1,959,849,414.12	6,226,200,000.00	8,186,049,414.12
023100100100	Ministry of Energy and Mineral Resources	106,889,459.84	163,369,500.00	270,258,959.84	595,200,000.00	865,458,959.84
023100100200	Ondo State national Gas Expansion office	18,543,605.36	46,200,000.00	64,743,605.36	95,500,000.00	160,243,605.36
023100300100	Ondo State Electricity Board	284,078,634.46	965,947,500.00	1,250,026,134.46	5,500,000,000.00	6,750,026,134.46
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	283,820,714.46	91,000,000.00	374,820,714.46	35,500,000.00	410,320,714.46
023300000000	Office of Forestry Resources	1,162,985,016.96	145,915,000.00	1,308,900,016.96	286,000,000.00	1,594,900,016.96
023300100100	Office of Forestry Resources	1,162,985,016.96	129,150,000.00	1,292,135,016.96	186,000,000.00	1,478,135,016.96
023300200100	Ondo State Aforestation Project	-	7,000,000.00	7,000,000.00	-	7,000,000.00
023300300100	Ondo State UN-REDD+ Project	-	9,765,000.00	9,765,000.00	100,000,000.00	109,765,000.00
023400000000	Ministry of Works and Infrastructure	696,710,637.24	161,175,000.00	857,885,637.24	136,050,000,000.00	136,907,885,637.24
023400100100	Ministry of Works and Infrastructure	639,428,030.76	147,000,000.00	786,428,030.76	107,450,000,000.00	108,236,428,030.76
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	57,282,606.48	14,175,000.00	71,457,606.48	28,600,000,000.00	28,671,457,606.48
023600000000	Ministry of Culture and Tourism	234,564,031.25	94,500,000.00	329,064,031.25	941,500,000.00	1,270,564,031.25
023600100100	Ministry of Culture and Tourism	234,564,031.25	94,500,000.00	329,064,031.25	941,500,000.00	1,270,564,031.25
023800000000	Ministry of Economic Planning and Budget	366,119,611.79	6,009,750,000.00	6,375,869,611.79	13,532,001,000.00	19,907,870,611.79
023800100100	Ministry of Economic Planning and Budget	128,456,178.84	4,980,000,000.00	5,108,456,178.84	3,000,000,000.00	8,108,456,178.84
023800100200	Budget Office	49,254,430.89	550,700,000.00	599,954,430.89	1,500,000,000.00	2,099,954,430.89
023800100300	Manpower Development Office	-	18,900,000.00	18,900,000.00	-	18,900,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	57,131,442.62	31,500,000.00	88,631,442.62	450,000,000.00	538,631,442.62
023800100700	Economic Intelligence Office	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	-	26,775,000.00	26,775,000.00	-	26,775,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	-	100,000,000.00	100,000,000.00	1,200,000,000.00	1,300,000,000.00
023800101000	Human Capital Development State Committee	-	56,700,000.00	56,700,000.00	7,000,000,000.00	7,056,700,000.00
023800101200	Ondo State Open Governance Partnership State Action Committee	-	16,800,000.00	16,800,000.00	-	16,800,000.00
023800400100	Ondo State Bureau of Statistics	131,277,559.44	178,375,000.00	309,652,559.44	132,000,000.00	441,652,559.44
023800400200	Ondo State Population Census Committee	-	30,000,000.00	30,000,000.00	250,001,000.00	280,001,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	844,092,712.32	167,265,000.00	1,011,357,712.32	61,303,115,000.00	62,314,472,712.32
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	124,118,666.88	53,025,000.00	177,143,666.88	615,800,000.00	792,943,666.88
025210200100	Ondo State Water Corporation	574,637,036.04	69,825,000.00	644,462,036.04	57,887,315,000.00	58,531,777,036.04
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	145,337,009.40	44,415,000.00	189,752,009.40	2,800,000,000.00	2,989,752,009.40
025300000000	Ministry of Housing and Urban Development	395,961,173.04	15,225,000.00	411,186,173.04	170,000,000.00	581,186,173.04
025300200100	Ondo State Development and Property Corporation	395,961,173.04	15,225,000.00	411,186,173.04	170,000,000.00	581,186,173.04
026000000000	Ministry of Lands and Housing	467,720,775.44	133,100,000.00	600,820,775.44	61,068,500,000.00	61,669,320,775.44
026000100100	Ministry of Lands and Housing	402,150,609.17	110,000,000.00	512,150,609.17	60,800,000,000.00	61,312,150,609.17
026000200100	Office of Surveyor-General of the State	65,570,166.27	23,100,000.00	88,670,166.27	268,500,000.00	357,170,166.27
027300000000	Ministry of Physical Planning and Urban Development	316,526,485.92	513,000,000.00	829,526,485.92	1,411,000,000.00	2,240,526,485.92
027300100100	Ministry of Physical Planning and Urban Development	316,526,485.92	173,000,000.00	489,526,485.92	1,041,000,000.00	1,530,526,485.92
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	-	40,000,000.00	40,000,000.00	-	40,000,000.00
027300200100	Ondo State Building Control Agency	-	300,000,000.00	300,000,000.00	370,000,000.00	670,000,000.00
026400000000	Office of Public Utilities	52,554,206.40	60,000,000.00	112,554,206.40	1,500,000,000.00	1,612,554,206.40
026400100100	Office of Public Utilities	52,554,206.40	60,000,000.00	112,554,206.40	1,500,000,000.00	1,612,554,206.40
030000000000	Law and Justice Sector	8,311,075,606.12	3,186,825,000.00	11,497,900,606.12	14,387,560,000.00	25,885,460,606.12
031800000000	Ondo State Judiciary	7,676,334,716.17	2,744,000,000.00	10,420,334,716.17	11,947,150,000.00	22,367,484,716.17
031801100100	Ondo State Judicial Service Commission	152,720,997.12	190,000,000.00	342,720,997.12	300,000,000.00	642,720,997.12
031805100100	Ondo State Judiciary	4,966,997,920.41	1,000,000,000.00	5,966,997,920.41	10,585,000,000.00	16,551,997,920.41
031805100200	Judiciary Division	-	300,000,000.00	300,000,000.00	-	300,000,000.00
031805100300	Office of Honourable Chief Judge	-	140,000,000.00	140,000,000.00	-	140,000,000.00
031805100400	Multidoor Court House	-	90,000,000.00	90,000,000.00	230,150,000.00	320,150,000.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
031805200100	Customary Court of Appeal	2,556,615,798.64	500,000,000.00	3,056,615,798.64	832,000,000.00	3,888,615,798.64
031805200200	Customary Court of Appeal - Judicial Divisions	-	200,000,000.00	200,000,000.00	-	200,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	-	120,000,000.00	120,000,000.00	-	120,000,000.00
031805200400	Customary Court	-	100,000,000.00	100,000,000.00	-	100,000,000.00
031805400100	Magistrate Court	-	104,000,000.00	104,000,000.00	-	104,000,000.00
032600000000	Ministry of Justice	634,740,889.95	442,825,000.00	1,077,565,889.95	2,440,410,000.00	3,517,975,889.95
032600100100	Ministry of Justice	544,817,497.18	315,000,000.00	859,817,497.18	2,077,500,000.00	2,937,317,497.18
032600200100	Ondo State Law Commission	45,825,116.34	100,000,000.00	145,825,116.34	352,910,000.00	498,735,116.34
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	44,098,276.43	27,825,000.00	71,923,276.43	10,000,000.00	81,923,276.43
040000000000	Regional Sector	62,405,568.33	10,212,000,000.00	10,274,405,568.33	195,000,000.00	10,469,405,568.33
045800000000	Ondo State Oil Producing Area Development Commission	-	10,100,000,000.00	10,100,000,000.00	-	10,100,000,000.00
045800200100	Ondo State Oil Producing Area Development Commission	-	10,100,000,000.00	10,100,000,000.00	-	10,100,000,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	62,405,568.33	112,000,000.00	174,405,568.33	195,000,000.00	369,405,568.33
046300100100	Ministry of Regional Integration and Diasporas Affairs	62,405,568.33	112,000,000.00	174,405,568.33	195,000,000.00	369,405,568.33
050000000000	Social Sector	75,972,576,440.04	30,268,385,000.00	106,240,961,440.04	71,901,264,682.00	178,142,226,122.04
051300000000	Ministry of Youth and Sports Development	157,866,125.18	1,535,150,000.00	1,693,016,125.18	641,000,000.00	2,334,016,125.18
051300100100	Ministry of Youth and Sports Development	111,927,752.88	185,000,000.00	296,927,752.88	443,000,000.00	739,927,752.88
051300100200	Ondo State Football Development Agency	45,938,372.30	1,350,150,000.00	1,396,088,372.30	198,000,000.00	1,594,088,372.30
051400000000	Ministry of Women Affairs and Social Development	330,431,923.63	1,282,220,000.00	1,612,651,923.63	6,504,244,000.00	8,116,895,923.63
051400100100	Ministry of Women Affairs and Social Development	241,255,167.76	774,950,000.00	1,016,205,167.76	6,035,000,000.00	7,051,205,167.76
051400100200	Ministry of Women Affairs and Social Development Area Offices	-	22,000,000.00	22,000,000.00	205,000,000.00	227,000,000.00
051400100300	Nigeria For Women Project Office	-	59,850,000.00	59,850,000.00	-	59,850,000.00
051400100400	At Risk Children Advisory Committee	-	105,000,000.00	105,000,000.00	50,000,000.00	155,000,000.00
051400200100	Agency for the Welfare of the Physically Challenged Persons	43,642,616.28	173,000,000.00	216,642,616.28	-	216,642,616.28
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	45,534,139.59	147,420,000.00	192,954,139.59	214,244,000.00	407,198,139.59
051700000000	Ministry of Education, Science and Technology	44,883,156,753.82	14,827,305,000.00	59,710,461,753.82	25,604,100,000.00	85,314,561,753.82
051700100100	Ministry of Education, Science and Technology	2,703,707,219.64	978,500,000.00	3,682,207,219.64	9,766,000,000.00	13,448,207,219.64
051700100200	Zonal Education Offices	-	33,600,000.00	33,600,000.00	-	33,600,000.00
051700100300	Ondo State Education Endowment Fund Office	-	14,175,000.00	14,175,000.00	-	14,175,000.00
051700100400	Tertiary Institutions Coordinating Unit	-	22,600,000.00	22,600,000.00	2,000,000.00	24,600,000.00
051700100500	Education Resource Centre	-	10,500,000.00	10,500,000.00	-	10,500,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	624,069,161.88	154,350,000.00	778,419,161.88	9,444,000,000.00	10,222,419,161.88
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	-	67,200,000.00	67,200,000.00	-	67,200,000.00
051700200300	Mega Schools	-	119,100,000.00	119,100,000.00	-	119,100,000.00
051700300100	Board of Adult, Technical and Vocational Education	967,947,643.83	76,200,000.00	1,044,147,643.83	1,090,600,000.00	2,134,747,643.83
051700400100	Ondo State Library Board	55,029,384.48	28,350,000.00	83,379,384.48	68,500,000.00	151,879,384.48
051700500100	Ondo State Scholarship Board	60,920,589.00	491,230,000.00	552,150,589.00	37,700,000.00	589,850,589.00
051700600100	Teaching Service Commission	40,471,482,754.99	150,500,000.00	40,621,982,754.99	68,300,000.00	40,690,282,754.99
051700600200	Zonal Teaching Service Commission, Akure	-	9,000,000.00	9,000,000.00	3,000,000.00	12,000,000.00
051700600300	Zonal Teaching Service Commission, Ikare	-	9,000,000.00	9,000,000.00	3,000,000.00	12,000,000.00
051700600400	Zonal Teaching Service Commission, Irele	-	9,000,000.00	9,000,000.00	3,000,000.00	12,000,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	-	9,000,000.00	9,000,000.00	3,000,000.00	12,000,000.00
051700600600	Zonal Teaching Service Commission, Oka	-	9,000,000.00	9,000,000.00	3,000,000.00	12,000,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	-	9,000,000.00	9,000,000.00	3,000,000.00	12,000,000.00
051700600800	Zonal Teaching Service Commission, Ondo	-	9,000,000.00	9,000,000.00	3,000,000.00	12,000,000.00
051700600900	Zonal Teaching Service Commission, Owena	-	9,000,000.00	9,000,000.00	3,000,000.00	12,000,000.00
051700601000	Zonal Teaching Service Commission, Owo	-	9,000,000.00	9,000,000.00	3,000,000.00	12,000,000.00
051700700100	Rufus Giwa polytechnic, Owo	-	6,000,000,000.00	6,000,000,000.00	750,000,000.00	6,750,000,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	-	3,500,000,000.00	3,500,000,000.00	600,000,000.00	4,100,000,000.00
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	-	1,300,000,000.00	1,300,000,000.00	2,000,000,000.00	3,300,000,000.00
051701000100	Ondo State University of Medical Sciences	-	1,800,000,000.00	1,800,000,000.00	1,750,000,000.00	3,550,000,000.00
052100000000	Ministry of Health	28,903,478,963.48	7,899,870,000.00	36,803,348,963.48	22,545,320,000.00	59,348,668,963.48

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
052100100100	Ministry of Health	1,527,592,697.32	686,000,000.00	2,213,592,697.32	9,812,000,000.00	12,025,592,697.32
052100100200	Malaria Elimination and Nutrition Improvement Project Office	-	9,450,000.00	9,450,000.00	-	9,450,000.00
052100100300	Drugs and Health Commodity Management Project	79,336,184.26	87,000,000.00	166,336,184.26	799,700,000.00	966,036,184.26
052100200100	Contributory Health Commission	110,073,778.00	784,620,000.00	894,693,778.00	3,567,720,000.00	4,462,413,778.00
052100300100	Primary Health Care Management Board	3,884,289,803.18	150,150,000.00	4,034,439,803.18	129,500,000.00	4,163,939,803.18
052100400100	Hospitals Management Board	10,933,848,966.32	91,350,000.00	11,025,198,966.32	760,400,000.00	11,785,598,966.32
052100400200	Ondo State Mother and Child Hospital	-	37,800,000.00	37,800,000.00	-	37,800,000.00
052100400300	Ondo State Reference Hospital	-	36,000,000.00	36,000,000.00	-	36,000,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	11,835,446,189.82	5,701,500,000.00	17,536,946,189.82	6,000,000,000.00	23,536,946,189.82
052100600100	College of Health Technology	342,056,664.48	25,200,000.00	367,256,664.48	100,000,000.00	467,256,664.48
052100700100	Board of Alternative Medicine	11,505,419.58	37,800,000.00	49,305,419.58	14,000,000.00	63,305,419.58
052100800100	Emergency Response Service	89,391,735.72	52,500,000.00	141,891,735.72	350,000,000.00	491,891,735.72
052100900100	Neuro-Psychiatric Specialist Hospital	-	86,000,000.00	86,000,000.00	1,000,000,000.00	1,086,000,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	89,937,524.80	114,500,000.00	204,437,524.80	12,000,000.00	216,437,524.80
053500000000	Ministry of Environment	831,156,838.85	480,955,000.00	1,312,111,838.85	12,103,500,000.00	13,415,611,838.85
053500100100	Ministry of Environment	250,375,858.36	210,000,000.00	460,375,858.36	6,993,000,000.00	7,453,375,858.36
053500200100	State Environmental Protection Agency	55,898,697.96	145,000,000.00	200,898,697.96	395,500,000.00	596,398,697.96
053500300100	Ondo State Waste Management	460,840,268.49	101,955,000.00	562,795,268.49	1,215,000,000.00	1,777,795,268.49
053500400100	New Map Project Office	64,042,014.04	24,000,000.00	88,042,014.04	3,500,000,000.00	3,588,042,014.04
053900000000	Ondo State Sports Council	602,803,187.49	407,000,000.00	1,009,803,187.49	1,190,000,000.00	2,199,803,187.49
053900100100	Ondo State Sports Council	602,803,187.49	357,000,000.00	959,803,187.49	1,190,000,000.00	2,149,803,187.49
053900200100	Ondo State Football Academy	-	50,000,000.00	50,000,000.00	-	50,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	121,713,596.97	3,717,545,000.00	3,839,258,596.97	146,900,000.00	3,986,158,596.97
055100100100	Ministry of Local Government and Chieftaincy Affairs	121,713,596.97	3,717,545,000.00	3,839,258,596.97	146,900,000.00	3,986,158,596.97
055700000000	Ministry of Community Development and Cooperatives	141,969,050.62	118,340,000.00	260,309,050.62	3,166,200,682.00	3,426,509,732.62
055700200100	Ondo State Community and Social Development Agency	-	32,340,000.00	32,340,000.00	1,122,200,682.00	1,154,540,682.00
055700300100	Directorate of Rural and Community Development	141,969,050.62	86,000,000.00	227,969,050.62	2,044,000,000.00	2,271,969,050.62

Ondo State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Revenue	219,301,955,719.53	469,707,313,447.80	337,515,529,922.86	535,493,556,516.48
01000000000	Administration Sector	307,595,844.39	312,423,200.00	204,371,755.18	899,263,000.00
01110000000	Governors Office	115,103,522.40	63,133,400.00	75,672,000.00	428,134,000.00
011101000100	Bureau of Public Procurement (BPP)	28,965,000.00	50,000,000.00	68,505,000.00	115,000,000.00
011101700100	Cabinet and Special Services Department	676,000.00	1,050,000.00	1,420,000.00	1,050,000.00
011103500100	Ondo State Pensions Transitional Department	4,190,100.00	8,741,600.00	4,138,000.00	8,742,000.00
011103500200	State Pension Commission	-	100,000.00	22,000.00	100,000.00
011103700100	Muslim Welfare Board	2,145,000.00	2,250,000.00	1,567,000.00	2,250,000.00
011103800100	Christian Welfare Board	380,000.00	991,800.00	20,000.00	992,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	78,747,422.40	-	-	300,000,000.00
01610000000	Office of the Secretary to State Government (SSG)	12,079,000.00	19,803,000.00	12,649,000.00	21,580,000.00
016100100200	General Administration	1,401,000.00	1,653,000.00	1,291,000.00	2,000,000.00
016100200100	Liaison Office, Lagos	4,718,000.00	7,150,000.00	4,521,000.00	8,580,000.00
016100200200	Liaison Office, Abuja	5,960,000.00	11,000,000.00	6,837,000.00	11,000,000.00
01120000000	State House of Assembly	160,000.00	100,000.00	200,000.00	1,000,000.00
011200300100	State House of Assembly	160,000.00	100,000.00	200,000.00	1,000,000.00
01230000000	Ministry of Information and Orientation	91,857,649.00	143,816,000.00	88,082,366.00	352,835,000.00
012300100100	Ministry of Information and Orientation	1,394,690.00	2,835,000.00	554,000.00	2,835,000.00
012305600100	Ondo State Signage Agency	90,462,959.00	140,981,000.00	87,528,366.00	350,000,000.00
01240000000	State Security Affairs	6,980,000.00	30,000,000.00	4,870,000.00	15,000,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	6,980,000.00	30,000,000.00	4,870,000.00	15,000,000.00
01250000000	Office of the Head of Service	72,328,772.99	50,000,000.00	22,550,389.18	80,000,000.00
012500600100	Public Service Training Institute	72,328,772.99	50,000,000.00	22,540,389.18	80,000,000.00
012500700100	Office of Establishments	-	-	10,000.00	-
01400000000	Office of the Auditor General	215,900.00	486,800.00	306,000.00	600,000.00
014000100100	Office of the State Auditor General (State)	215,900.00	486,800.00	306,000.00	600,000.00
01470000000	Civil Service Commission	6,276,000.00	84,000.00	42,000.00	114,000.00
014700100100	Civil Service Commission	6,276,000.00	84,000.00	42,000.00	114,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	2,595,000.00	5,000,000.00	-	-
014800100100	Ondo State Independent Electoral Commission (ODIEC)	2,595,000.00	5,000,000.00	-	-
02000000000	Economic Sector	205,081,734,170.73	450,457,939,097.80	330,378,799,764.92	505,999,682,516.48
02150000000	Ministry of Agriculture	3,239,943,789.66	8,345,700,000.00	2,457,406,650.00	8,917,200,000.00
021500100100	Ministry of Agriculture	2,835,868,518.34	1,223,300,000.00	2,284,118,250.00	2,250,000,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	-	5,590,000,000.00	-	803,200,000.00
021510200100	Agricultural Development Programme	30,000.00	400,000.00	1,040,000.00	2,000,000.00
021511000100	Agricultural Input and Supply Agency	443,000.00	2,000,000.00	168,000.00	2,000,000.00
021511600100	Cocoa Revolution Office	37,081,472.80	50,000,000.00	48,085,400.00	50,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	366,520,798.52	1,480,000,000.00	123,995,000.00	5,810,000,000.00
02200000000	Ministry of Finance	195,159,455,022.57	381,410,106,097.80	284,715,762,396.88	419,273,279,516.48
022000100100	Ministry of Finance	169,341,937,455.01	355,481,700,497.80	265,858,836,915.42	391,215,116,000.00
022000800100	Ondo State Internal Revenue Service	25,514,567,372.52	25,503,405,600.00	18,544,078,715.47	27,356,663,516.48
022000900100	Pools Bettings and Lotteries Board	302,950,195.04	425,000,000.00	312,846,765.99	701,500,000.00

02220000000	Ministry of Commerce, Industries and Cooperatives	1,379,646,638.41	1,403,877,000.00	1,515,452,218.66	4,339,300,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	257,080,795.13	300,000,000.00	231,941,365.56	338,000,000.00
022205100100	Micro Credit Agency	720,000.00	3,876,000.00	667,000.00	1,000,000.00
022205500100	Co-operative College, Akure	-	-	-	300,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,121,845,843.28	1,100,001,000.00	1,282,843,853.10	4,000,000,000.00
02280000000	State Information Technology Agency (SITA)	63,920,200.00	135,000,000.00	40,173,124.00	114,000,000.00
022800100100	State Information Technology Agency (SITA)	63,920,200.00	135,000,000.00	40,173,124.00	114,000,000.00
02290000000	Office of Transport	289,412,780.40	520,000,000.00	216,844,017.98	569,600,000.00
022900100100	Office of Transport	289,412,780.40	520,000,000.00	216,844,017.98	569,600,000.00
02310000000	Ministry of Energy and Mineral Resources	2,686,029,540.00	100,000,000.00	650,000.00	80,000,000.00
023100100100	Ministry of Energy and Mineral Resources	6,029,540.00	20,000,000.00	-	5,000,000.00
023100100200	Ondo State national Gas Expansion office	2,680,000,000.00	70,000,000.00	-	70,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	10,000,000.00	650,000.00	5,000,000.00
02330000000	Office of Forestry Resources	621,598,109.56	850,000,000.00	699,412,163.50	2,076,700,000.00
023300100100	Office of Forestry Resources	621,598,109.56	850,000,000.00	699,412,163.50	2,026,700,000.00
023300300100	Ondo State UN-REDD+ Project	-	-	-	50,000,000.00
02340000000	Ministry of Works and Infrastructure	170,981,000.00	13,185,002,000.00	3,662,293,794.00	25,251,603,000.00
023400100100	Ministry of Works and Infrastructure	170,981,000.00	185,002,000.00	242,184,500.00	251,603,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	-	13,000,000,000.00	3,420,109,294.00	25,000,000,000.00
02360000000	Ministry of Culture and Tourism	3,086,700.00	11,794,000.00	1,711,000.00	5,000,000.00
023600100100	Ministry of Culture and Tourism	3,086,700.00	11,794,000.00	1,711,000.00	5,000,000.00
02380000000	Ministry of Economic Planning and Budget	-	22,450,000,000.00	17,848,814,958.70	13,570,000,000.00
023800100100	Ministry of Economic Planning and Budget	-	350,000,000.00	72,622,519.00	450,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	-	100,000,000.00	-	120,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	-	22,000,000,000.00	17,776,192,439.70	13,000,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	707,058,709.00	20,772,600,000.00	18,511,102,562.00	29,508,700,000.00
025210200100	Ondo State Water Corporation	707,058,709.00	20,022,600,000.00	18,511,102,562.00	28,008,700,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	-	750,000,000.00	-	1,500,000,000.00
02530000000	Ministry of Housing and Urban Development	155,309,238.13	352,820,000.00	121,979,046.20	500,000,000.00
025300200100	Ondo State Development and Property Corporation	155,309,238.13	352,820,000.00	121,979,046.20	500,000,000.00
02600000000	Ministry of Lands and Housing	411,736,306.00	620,840,000.00	372,449,485.00	1,340,000,000.00
026000100100	Ministry of Lands and Housing	411,736,306.00	555,840,000.00	317,057,345.00	1,240,000,000.00
026000200100	Office of Surveyor-General of the State	-	65,000,000.00	55,392,140.00	100,000,000.00
02730000000	Ministry of Physical Planning and Urban Development	193,433,137.00	300,000,000.00	214,668,348.00	454,100,000.00
027300100100	Ministry of Physical Planning and Urban Development	193,433,137.00	300,000,000.00	214,668,348.00	454,100,000.00
02640000000	Office of Public Utilities	123,000.00	200,000.00	80,000.00	200,000.00
026400100100	Office of Public Utilities	123,000.00	200,000.00	80,000.00	200,000.00
03000000000	Law and Justice Sector	252,356,163.77	308,583,800.00	304,123,582.99	487,545,000.00
03180000000	Ondo State Judiciary	162,242,350.00	199,546,300.00	218,013,062.00	340,300,000.00
031801100100	Ondo State Judicial Service Commission	158,500.00	500,000.00	622,500.00	300,000.00
031805100100	Ondo State Judiciary	155,501,225.00	180,000,000.00	208,264,097.00	310,000,000.00
031805200100	Customary Court of Appeal	6,582,625.00	19,046,300.00	9,126,465.00	30,000,000.00
03260000000	Ministry of Justice	90,113,813.77	109,037,500.00	86,110,520.99	147,245,000.00
032600100100	Ministry of Justice	89,441,713.77	106,037,500.00	85,704,170.99	146,245,000.00
032600200100	Ondo State Law Commission	672,100.00	3,000,000.00	406,350.00	1,000,000.00
05000000000	Social Sector	13,660,269,540.64	18,628,367,350.00	6,628,234,819.78	28,107,066,000.00

05130000000	Ministry of Youth and Sports Development	-	-	20,000.00	-
051300100100	Ministry of Youth and Sports Development	-	-	20,000.00	-
05140000000	Ministry of Women Affairs and Social Development	629,500.00	5,001,256,000.00	993,500.00	5,002,000,000.00
051400100100	Ministry of Women Affairs and Social Development	629,500.00	5,001,256,000.00	993,500.00	5,002,000,000.00
05170000000	Ministry of Education, Science and Technology	1,068,642,973.64	5,146,173,400.00	2,523,153,088.72	7,096,395,000.00
051700100100	Ministry of Education, Science and Technology	1,056,000,365.64	1,500,000,000.00	985,164,034.60	2,800,500,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	-	3,600,000,000.00	1,500,000,000.00	4,250,000,000.00
051700300100	Board of Adult, Technical and Vocational Education	12,196,908.00	45,073,400.00	37,818,454.11	44,795,000.00
051700600100	Teaching Service Commission	145,700.00	600,000.00	20,600.00	600,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	300,000.00	500,000.00	150,000.00	500,000.00
05210000000	Ministry of Health	12,576,694,067.00	6,399,853,200.00	4,091,300,031.06	8,958,261,000.00
052100100100	Ministry of Health	12,575,389,067.00	4,251,760,200.00	3,009,587,337.50	4,251,761,000.00
052100200100	Contributory Health Commission	-	2,140,000,000.00	1,077,322,693.56	4,700,000,000.00
052100400100	Hospitals Management Board	1,305,000.00	3,093,000.00	2,650,000.00	4,000,000.00
052100700100	Board of Alternative Medicine	-	5,000,000.00	1,740,000.00	2,500,000.00
05350000000	Ministry of Environment	12,133,000.00	2,078,147,150.00	11,449,200.00	7,047,325,000.00
053500100100	Ministry of Environment	5,616,000.00	32,498,550.00	5,121,000.00	5,025,000,000.00
053500200100	State Environmental Protection Agency	4,530,000.00	18,000,000.00	1,870,000.00	8,500,000.00
053500300100	Ondo State Waste Management	1,987,000.00	27,648,600.00	4,458,200.00	13,825,000.00
053500400100	New Map Project Office	-	2,000,000,000.00	-	2,000,000,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	2,170,000.00	2,937,600.00	1,319,000.00	3,085,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,170,000.00	2,937,600.00	1,319,000.00	3,085,000.00

Ondo State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Recurrent Revenue	199,585,338,781.94	373,060,913,447.80	289,954,606,984.60	308,907,740,516.48
01000000000	Administration Sector	228,848,421.99	312,423,200.00	204,371,755.18	599,263,000.00
01110000000	Governors Office	36,356,100.00	63,133,400.00	75,672,000.00	128,134,000.00
011101000100	Bureau of Public Procurement (BPP)	28,965,000.00	50,000,000.00	68,505,000.00	115,000,000.00
011101700100	Cabinet and Special Services Department	676,000.00	1,050,000.00	1,420,000.00	1,050,000.00
011103500100	Ondo State Pensions Transitional Department	4,190,100.00	8,741,600.00	4,138,000.00	8,742,000.00
011103500200	State Pension Commission	-	100,000.00	22,000.00	100,000.00
011103700100	Muslim Welfare Board	2,145,000.00	2,250,000.00	1,567,000.00	2,250,000.00
011103800100	Christian Welfare Board	380,000.00	991,800.00	20,000.00	992,000.00
01610000000	Office of the Secretary to State Government (SSG)	12,079,000.00	19,803,000.00	12,649,000.00	21,580,000.00
016100100200	General Administration	1,401,000.00	1,653,000.00	1,291,000.00	2,000,000.00
016100200100	Liaison Office, Lagos	4,718,000.00	7,150,000.00	4,521,000.00	8,580,000.00
016100200200	Liaison Office, Abuja	5,960,000.00	11,000,000.00	6,837,000.00	11,000,000.00
01120000000	State House of Assembly	160,000.00	100,000.00	200,000.00	1,000,000.00
011200300100	State House of Assembly	160,000.00	100,000.00	200,000.00	1,000,000.00
01230000000	Ministry of Information and Orientation	91,857,649.00	143,816,000.00	88,082,366.00	352,835,000.00
012300100100	Ministry of Information and Orientation	1,394,690.00	2,835,000.00	554,000.00	2,835,000.00
012305600100	Ondo State Signage Agency	90,462,959.00	140,981,000.00	87,528,366.00	350,000,000.00
01240000000	State Security Affairs	6,980,000.00	30,000,000.00	4,870,000.00	15,000,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	6,980,000.00	30,000,000.00	4,870,000.00	15,000,000.00

01250000000	Office of the Head of Service	72,328,772.99	50,000,000.00	22,550,389.18	80,000,000.00
012500600100	Public Service Training Institute	72,328,772.99	50,000,000.00	22,540,389.18	80,000,000.00
012500700100	Office of Establishments	-	-	10,000.00	-
01400000000	Office of the Auditor General	215,900.00	486,800.00	306,000.00	600,000.00
014000100100	Office of the State Auditor General (State)	215,900.00	486,800.00	306,000.00	600,000.00
01470000000	Civil Service Commission	6,276,000.00	84,000.00	42,000.00	114,000.00
014700100100	Civil Service Commission	6,276,000.00	84,000.00	42,000.00	114,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	2,595,000.00	5,000,000.00	-	-
014800100100	Ondo State Independent Electoral Commission (ODIEC)	2,595,000.00	5,000,000.00	-	-
02000000000	Economic Sector	198,011,290,097.54	370,781,539,097.80	288,395,199,520.22	304,893,866,516.48
02150000000	Ministry of Agriculture	410,905,610.55	741,400,000.00	251,815,650.00	734,000,000.00
021500100100	Ministry of Agriculture	69,535,650.00	109,000,000.00	78,527,250.00	100,000,000.00
021510200100	Agricultural Development Programme	30,000.00	400,000.00	1,040,000.00	2,000,000.00
021511000100	Agricultural Input and Supply Agency	443,000.00	2,000,000.00	168,000.00	2,000,000.00
021511600100	Cocoa Revolution Office	37,081,472.80	50,000,000.00	48,085,400.00	50,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	303,815,487.75	580,000,000.00	123,995,000.00	580,000,000.00
02200000000	Ministry of Finance	194,303,049,128.49	366,010,106,097.80	284,715,762,396.88	294,521,163,516.48
022000100100	Ministry of Finance	168,485,531,560.93	340,081,700,497.80	265,858,836,915.42	266,463,000,000.00
022000800100	Ondo State Internal Revenue Service	25,514,567,372.52	25,503,405,600.00	18,544,078,715.47	27,356,663,516.48
022000900100	Pools Bettings and Lotteries Board	302,950,195.04	425,000,000.00	312,846,765.99	701,500,000.00
02220000000	Ministry of Commerce, Industries and Cooperatives	1,379,646,638.41	1,003,877,000.00	1,515,452,218.66	4,339,300,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	257,080,795.13	300,000,000.00	231,941,365.56	338,000,000.00
022205100100	Micro Credit Agency	720,000.00	3,876,000.00	667,000.00	1,000,000.00
022205500100	Co-operative College, Akure	-	-	-	300,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,121,845,843.28	700,001,000.00	1,282,843,853.10	4,000,000,000.00
02280000000	State Information Technology Agency (SITA)	63,920,200.00	135,000,000.00	40,173,124.00	114,000,000.00
022800100100	State Information Technology Agency (SITA)	63,920,200.00	135,000,000.00	40,173,124.00	114,000,000.00
02290000000	Office of Transport	289,412,780.40	520,000,000.00	216,844,017.98	569,600,000.00
022900100100	Office of Transport	289,412,780.40	520,000,000.00	216,844,017.98	569,600,000.00
02310000000	Ministry of Energy and Mineral Resources	6,029,540.00	30,000,000.00	650,000.00	10,000,000.00
023100100100	Ministry of Energy and Mineral Resources	6,029,540.00	20,000,000.00	-	5,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	10,000,000.00	650,000.00	5,000,000.00
02330000000	Office of Forestry Resources	621,598,109.56	850,000,000.00	699,412,163.50	2,026,700,000.00
023300100100	Office of Forestry Resources	621,598,109.56	850,000,000.00	699,412,163.50	2,026,700,000.00
02340000000	Ministry of Works and Infrastructure	170,981,000.00	185,002,000.00	242,184,500.00	251,603,000.00
023400100100	Ministry of Works and Infrastructure	170,981,000.00	185,002,000.00	242,184,500.00	251,603,000.00
02360000000	Ministry of Culture and Tourism	3,086,700.00	11,794,000.00	1,711,000.00	5,000,000.00
023600100100	Ministry of Culture and Tourism	3,086,700.00	11,794,000.00	1,711,000.00	5,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	2,058,709.00	20,500,000.00	2,017,570.00	28,200,000.00
025210200100	Ondo State Water Corporation	2,058,709.00	20,500,000.00	2,017,570.00	28,200,000.00
02530000000	Ministry of Housing and Urban Development	155,309,238.13	352,820,000.00	121,979,046.20	500,000,000.00
025300200100	Ondo State Development and Property Corporation	155,309,238.13	352,820,000.00	121,979,046.20	500,000,000.00
02600000000	Ministry of Lands and Housing	411,736,306.00	620,840,000.00	372,449,485.00	1,340,000,000.00
026000100100	Ministry of Lands and Housing	411,736,306.00	555,840,000.00	317,057,345.00	1,240,000,000.00
026000200100	Office of Surveyor-General of the State	-	65,000,000.00	55,392,140.00	100,000,000.00
02730000000	Ministry of Physical Planning and Urban Development	193,433,137.00	300,000,000.00	214,668,348.00	454,100,000.00

027300100100	Ministry of Physical Planning and Urban Development	193,433,137.00	300,000,000.00	214,668,348.00	454,100,000.00
026400000000	Office of Public Utilities	123,000.00	200,000.00	80,000.00	200,000.00
026400100100	Office of Public Utilities	123,000.00	200,000.00	80,000.00	200,000.00
030000000000	Law and Justice Sector	252,356,163.77	308,583,800.00	304,123,582.99	487,545,000.00
031800000000	Ondo State Judiciary	162,242,350.00	199,546,300.00	218,013,062.00	340,300,000.00
031801100100	Ondo State Judicial Service Commission	158,500.00	500,000.00	622,500.00	300,000.00
031805100100	Ondo State Judiciary	155,501,225.00	180,000,000.00	208,264,097.00	310,000,000.00
031805200100	Customary Court of Appeal	6,582,625.00	19,046,300.00	9,126,465.00	30,000,000.00
032600000000	Ministry of Justice	90,113,813.77	109,037,500.00	86,110,520.99	147,245,000.00
032600100100	Ministry of Justice	89,441,713.77	106,037,500.00	85,704,170.99	146,245,000.00
032600200100	Ondo State Law Commission	672,100.00	3,000,000.00	406,350.00	1,000,000.00
050000000000	Social Sector	1,092,844,098.64	1,658,367,350.00	1,050,912,126.22	2,927,066,000.00
051300000000	Ministry of Youth and Sports Development	-	-	20,000.00	-
051300100100	Ministry of Youth and Sports Development	-	-	20,000.00	-
051400000000	Ministry of Women Affairs and Social Development	629,500.00	1,256,000.00	993,500.00	2,000,000.00
051400100100	Ministry of Women Affairs and Social Development	629,500.00	1,256,000.00	993,500.00	2,000,000.00
051700000000	Ministry of Education, Science and Technology	1,068,642,973.64	1,546,173,400.00	1,023,153,088.72	2,846,395,000.00
051700100100	Ministry of Education, Science and Technology	1,056,000,365.64	1,500,000,000.00	985,164,034.60	2,800,500,000.00
051700300100	Board of Adult, Technical and Vocational Education	12,196,908.00	45,073,400.00	37,818,454.11	44,795,000.00
051700600100	Teaching Service Commission	145,700.00	600,000.00	20,600.00	600,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	300,000.00	500,000.00	150,000.00	500,000.00
052100000000	Ministry of Health	9,268,625.00	29,853,200.00	13,977,337.50	28,261,000.00
052100100100	Ministry of Health	7,963,625.00	21,760,200.00	9,587,337.50	21,761,000.00
052100400100	Hospitals Management Board	1,305,000.00	3,093,000.00	2,650,000.00	4,000,000.00
052100700100	Board of Alternative Medicine	-	5,000,000.00	1,740,000.00	2,500,000.00
053500000000	Ministry of Environment	12,133,000.00	78,147,150.00	11,449,200.00	47,325,000.00
053500100100	Ministry of Environment	5,616,000.00	32,498,550.00	5,121,000.00	25,000,000.00
053500200100	State Environmental Protection Agency	4,530,000.00	18,000,000.00	1,870,000.00	8,500,000.00
053500300100	Ondo State Waste Management	1,987,000.00	27,648,600.00	4,458,200.00	13,825,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	2,170,000.00	2,937,600.00	1,319,000.00	3,085,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,170,000.00	2,937,600.00	1,319,000.00	3,085,000.00

Ondo State Government 2025 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Receipts	19,716,616,937.59	96,646,400,000.00	47,560,922,938.26	226,585,816,000.00
010000000000	Administration Sector	78,747,422.40	-	-	300,000,000.00
011100000000	Governors Office	78,747,422.40	-	-	300,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	78,747,422.40	-	-	300,000,000.00
020000000000	Economic Sector	7,070,444,073.19	79,676,400,000.00	41,983,600,244.70	201,105,816,000.00
021500000000	Ministry of Agriculture	2,829,038,179.11	7,604,300,000.00	2,205,591,000.00	8,183,200,000.00
021500100100	Ministry of Agriculture	2,766,332,868.34	1,114,300,000.00	2,205,591,000.00	2,150,000,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	-	5,590,000,000.00	-	803,200,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	62,705,310.77	900,000,000.00	-	5,230,000,000.00
022000000000	Ministry of Finance	856,405,894.08	15,400,000,000.00	-	124,752,116,000.00
022000100100	Ministry of Finance	856,405,894.08	15,400,000,000.00	-	124,752,116,000.00

02220000000	Ministry of Commerce, Industries and Cooperatives	-	400,000,000.00	-	-
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	-	400,000,000.00	-	-
02310000000	Ministry of Energy and Mineral Resources	2,680,000,000.00	70,000,000.00	-	70,000,000.00
023100100200	Ondo State national Gas Expansion office	2,680,000,000.00	70,000,000.00	-	70,000,000.00
02330000000	Office of Forestry Resources	-	-	-	50,000,000.00
023300300100	Ondo State UN-REDD+ Project	-	-	-	50,000,000.00
02340000000	Ministry of Works and Infrastructure	-	13,000,000,000.00	3,420,109,294.00	25,000,000,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	-	13,000,000,000.00	3,420,109,294.00	25,000,000,000.00
02380000000	Ministry of Economic Planning and Budget	-	22,450,000,000.00	17,848,814,958.70	13,570,000,000.00
023800100100	Ministry of Economic Planning and Budget	-	350,000,000.00	72,622,519.00	450,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	-	100,000,000.00	-	120,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	-	22,000,000,000.00	17,776,192,439.70	13,000,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	705,000,000.00	20,752,100,000.00	18,509,084,992.00	29,480,500,000.00
025210200100	Ondo State Water Corporation	705,000,000.00	20,002,100,000.00	18,509,084,992.00	27,980,500,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	-	750,000,000.00	-	1,500,000,000.00
05000000000	Social Sector	12,567,425,442.00	16,970,000,000.00	5,577,322,693.56	25,180,000,000.00
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	-	3,600,000,000.00	1,500,000,000.00	4,250,000,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	-	3,600,000,000.00	1,500,000,000.00	4,250,000,000.00
05210000000	Ministry of Health	12,567,425,442.00	6,370,000,000.00	4,077,322,693.56	8,930,000,000.00
052100100100	Ministry of Health	12,567,425,442.00	4,230,000,000.00	3,000,000,000.00	4,230,000,000.00
052100200100	Contributory Health Commission	-	2,140,000,000.00	1,077,322,693.56	4,700,000,000.00
05350000000	Ministry of Environment	-	2,000,000,000.00	-	7,000,000,000.00
053500100100	Ministry of Environment	-	-	-	5,000,000,000.00
053500400100	New Map Project Office	-	2,000,000,000.00	-	2,000,000,000.00

Ondo State Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
1	REVENUE	<u>219,301,955,719.53</u>	<u>469,707,313,447.80</u>	<u>337,515,529,922.86</u>	<u>535,493,556,516.48</u>
11	GOVERNMENT SHARE OF FAAC	<u>167,686,027,537.37</u>	<u>339,421,580,497.80</u>	<u>265,521,354,222.83</u>	<u>265,562,049,516.48</u>
1101	GOVERNMENT SHARE OF FAAC	<u>167,686,027,537.37</u>	<u>339,421,580,497.80</u>	<u>265,521,354,222.83</u>	<u>265,562,049,516.48</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>54,796,360,118.66</u>	<u>50,891,665,455.00</u>	<u>14,519,374,729.72</u>	<u>54,003,049,516.40</u>
11010101	STATUTORY ALLOCATION	29,899,618,471.40	20,367,453,580.00	-	28,753,049,516.40
11010104	MINERAL DERIVATION	24,896,741,647.26	30,524,211,875.00	14,519,374,729.72	25,250,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>35,761,745,683.09</u>	<u>62,301,829,040.00</u>	<u>47,905,432,920.16</u>	<u>71,559,000,000.00</u>
11010201	SHARE OF VAT	35,761,745,683.09	62,301,829,040.00	47,905,432,920.16	71,559,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>77,127,921,735.62</u>	<u>226,228,086,002.80</u>	<u>203,096,546,572.95</u>	<u>140,000,000,000.08</u>
11010301	EXCESS CRUDE	6,042,758,401.58	5,439,986,002.80	-	-
11010303	EXCHANGE GAIN	12,360,362,313.56	40,000,000,000.00	31,923,954,276.88	50,000,000,000.00
11010304	ECOLOGICAL FUND	-	-	-	5,000,000,000.08
11010305	ELECTRONIC MONEY TRANSFER LEVY	-	3,000,000,000.00	-	5,000,000,000.00
11010312	STABILIZATION FUND	15,847,996,461.81	-	11,007,890,252.10	-
11010313	STATE INFRASTRUCTURE & SECURITY	-	26,000,000,000.00	23,000,000,000.00	20,000,000,000.00
11010314	SIGNATURE BONUS	42,876,804,558.67	151,788,100,000.00	137,164,702,043.97	60,000,000,000.00

12	INDEPENDENT REVENUE	31,899,311,244.57	33,639,332,950.00	24,433,252,761.77	43,345,691,000.00
1201	TAX REVENUE	17,113,910,525.32	23,063,290,757.98	12,638,751,887.55	26,196,156,708.94
120101	PERSONAL TAXES	9,067,053,417.92	17,580,019,591.95	8,932,936,436.15	18,566,052,460.11
12010101	PERSONAL TAXES (E.G PAYE)	6,725,090,741.88	16,348,908,973.27	7,238,166,612.03	17,065,652,418.31
12010112	DIRECT ASSESSMENT	2,341,962,676.04	1,231,110,618.68	1,694,769,824.12	1,500,400,041.80
120103	OTHER TAXES	8,046,857,107.40	5,483,271,166.03	3,705,815,451.40	7,630,104,248.83
12010304	STAMP DUTY	1,165,189,665.42	2,318,371,994.69	984,414,039.23	2,761,191,613.38
12010306	DEVELOPMENT TAX/LEVY	1,299,366,535.86	57,044,188.08	527,267,756.39	29,328,040.63
12010307	CAPITAL GAIN TAX	696,147,241.43	98,784,501.54	1,089,645,610.39	112,739,492.28
12010310	WITHOLDING TAX	2,644,384,684.24	1,909,070,481.72	279,723,842.20	2,894,834,137.23
12010313	Consumption Tax	1,786,019,716.08	300,000,000.00	765,014,783.30	332,010,965.31
12010314	EDUCATION ENDOWMENT LEVY	455,749,264.38	800,000,000.00	59,749,419.89	1,500,000,000.00
1202	NON-TAX REVENUE	14,785,400,719.24	10,576,042,192.02	11,794,500,874.23	17,149,534,291.06
120201	LICENCES - GENERAL	5,013,255,264.32	2,117,662,821.30	1,943,992,110.37	2,537,583,661.32
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	27,600.00	120,000.00	-	480,000.00
12020119	FISHING PERMITS	6,045,042.00	15,000,000.00	9,479,055.00	15,000,000.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	-	5,671,000.00	30,008,355.95	6,700,000.00
12020126	TRACTOR HIRING SERVICES	6,396,893.00	7,000,000.00	42,939,000.00	7,000,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	166,510,583.76	341,826,000.00	283,089,727.40	618,326,000.00
12020132	MOTOR VEHICLE LICENCES	1,008,763,611.28	314,538,701.80	497,716,548.35	327,131,746.59
12020133	DRIVERS' LICENCES	1,868,753,301.41	235,327,189.98	49,000.00	351,067,343.89
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,702,031.25	6,841,296.00	1,923,943.75	5,341,100.00
12020135	PRIVATE SCHOOLS LICENCES	246,087,456.72	53,680,000.00	2,371,000.00	52,500,000.00
12020143	SAWMILL LICENCES	54,131,822.12	17,299,740.00	20,434,437.00	20,400,000.00
12020144	POWER CHAIN LICENCES	13,379,981.40	3,145,008.00	14,362,915.00	3,700,000.00
12020145	HAMMER REGISTRATION/RENEWAL	-	3,430,040.00	72,555,358.93	4,050,000.00
12020146	POOLS AGENT LICENCES/PROMOTERS/LEVIERS/ CHECKING CENTRES	71,102,628.11	74,000,000.00	19,911,359.06	74,000,000.00
12020150	COMMUNICATION MAST PERMIT	63,920,200.00	135,000,000.00	40,173,124.00	86,000,000.00
12020151	SIGNAGE ANNUAL PERMIT	39,635,814.90	99,477,300.00	71,362,677.50	297,962,746.80
12020152	ANNUAL RENEWAL LICENCE-OTHERS	84,778,713.49	159,255,000.00	1,825,800.00	103,055,000.00
12020153	OTHER PERMITS/LICENCES	55,070,004.19	20,748,600.00	20,922,600.09	4,400,000.40
12020154	NEW VEHICLE REGISTRATION PERMIT	1,291,950,141.30	604,641,945.52	643,839,776.44	528,849,723.64
12020155	FIXED DEPOSIT LICENSE	30,314,361.39	-	-	-
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	1,404,816.00	1,000,000.00	-	20,000,000.00
12020157	PRODUCE STORE / STORE-KEEPER's LICENCES	-	3,661,000.00	169,229,431.90	4,320,000.00
12020161	Electricity Generation/Transmission/Distribution Permit	1,074,862.00	10,000,000.00	650,000.00	5,000,000.00
12020162	ENVIRONMENTAL PERMIT	1,205,400.00	6,000,000.00	1,148,000.00	2,300,000.00
120204	FEES - GENERAL	4,273,585,648.97	3,749,005,695.73	4,346,108,112.64	6,081,509,222.33
12020401	COURT FEES	93,130,020.40	120,046,300.00	122,334,218.00	190,200,000.00
12020405	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION C	804,000.00	2,160,000.00	956,000.00	2,281,000.00
12020406	REGISTRATION OF CHIEFTAINCY DECLARATION/UPGRADING OF CHIEF	1,366,000.00	777,600.00	363,000.00	804,000.00
12020417	CONTRACTOR REGISTRATION FEES	48,276,431.63	100,000,000.00	10,921,284.22	211,603,000.00
12020421	AGRIC/NON TIMBER FOREST PRODUCE	-	80,000,000.00	1,172,860.00	94,010,000.00
12020424	ACCREDITATION FEES	6,111,697.50	20,000,000.00	17,232,511.97	20,000,000.00
12020425	DISINFECTION OF PRODUCE FEES	9,365,986.98	3,661,000.00	29,309,286.48	4,320,000.00
12020426	COURT SUMMONS/OATH FEES	43,610,913.28	40,399,999.92	28,064,413.31	120,399,999.92

12020427	TENDER FEES	196,463,001.25	264,004,451.94	1,800,519,019.11	830,249,996.03
12020428	FIRE SAFETY CERTIFICATE FEES	12,274,500.00	3,000,000.10	6,634,800.00	5,000,000.01
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	4,683,000.00	27,000,000.04	330,210.00	18,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	17,020,075.15	26,956,000.00	16,501,506.00	66,921,074.52
12020437	DEEDS REGISTRATION FEES	14,562,574.18	10,000,000.08	2,073,034.90	15,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	35,647,418.10	65,000,000.00	96,390,760.00	100,000,000.00
12020441	LABORATORY FEES	551,762.50	2,082,648.00	102,162.50	2,298,800.80
12020445	CHANGE OF OWNERSHIP FEES	10,305,584.98	10,000,000.00	14,188,146.85	4,500,000.00
12020447	LAND USE FEES	2,448,363,087.44	785,500,000.00	997,892,239.72	563,623,260.69
12020449	BUSINESS/TRADE OPERATING FEES	77,401,734.36	100,000,000.00	6,424,350.05	150,000,000.00
12020450	INSPECTION FEES	243,743,705.62	471,841,704.04	74,491,457.34	536,282,491.96
12020451	TIMBER & FOREST FEES	17,393,975.82	35,000,000.00	24,094,705.95	408,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUA	185,402,119.66	400,000,000.00	38,408,279.92	500,000,000.00
12020453	APPLICATION FEES	102,090,830.89	32,600,000.00	17,421,055.98	33,350,000.00
12020454	PARKING FEES	45,579,799.13	38,200,000.00	95,242,921.64	44,200,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	11,656,265.35	24,542,000.00	5,891,463.00	28,128,000.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	126,283,998.05	244,737,495.68	10,002,174.50	750,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	51,611,129.75	170,900,000.00	1,717,445.64	300,000,000.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	270,391.85	3,250,000.00	-	1,000,000.00
12020482	HAULAGE FEES	49,323,907.23	114,999,996.00	68,211,312.83	96,624,999.20
12020483	REGISTRATION OF PLACE OF WORSHIP	48,300.00	206,000.00	56,560.00	-
12020484	PRODUCE FEES	121,949,573.89	200,000,000.00	23,124,905.95	540,000,000.00
12020488	VALUATION OF PROPERTIES	7,129,483.62	4,999,999.93	91,225,172.50	4,000,000.00
12020489	TOLL FEES ON ITEMS (Produce items)	6,689,990.70	12,493,504.00	13,552,000.00	14,700,000.00
12020490	TOLL FEES FROM FOREST SERVICES	8,027,988.84	20,000,000.00	295,461,506.35	23,600,000.00
12020491	SERVICE CONNECTION FEES	125,644.40	500,000.00	-	100,000.00
12020492	PROTEST/PETITION APPROVAL FEES	12,872,374.56	31,600,000.00	22,318,143.97	31,600,000.00
12020493	KAADI IGBE-AYO COLLECTION FEES	-	-	-	8,000,000.00
12020495	Road Worthiness Fee	39,793,459.13	125,400,000.00	-	132,000,000.00
12020496	REGISTRATION FEES	101,203,077.38	54,558,996.04	121,877,163.33	101,616,099.20
12020497	PASSENGER INSURANCE SCHEME FEE	34,737,196.09	30,000,000.00	21,870,873.22	30,000,000.00
12020498	Research Approval Fee	349,837.50	1,887,999.96	1,426,797.50	2,289,000.00
12020499	OTHER FEES	87,364,811.76	70,700,000.00	268,304,369.91	96,807,500.00
120205	FINES - GENERAL	182,822,447.54	184,749,754.00	185,443,759.95	162,312,492.40
12020501	SUNDRY FINES/PENALTIES	140,747,927.01	113,075,000.00	177,973,387.05	107,962,492.00
12020502	COURT FINES	16,758,706.82	31,600,004.00	6,912,307.90	27,000,000.40
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	839,040.00	6,398,550.00	517,200.00	5,100,000.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	2,020,320.00	3,676,200.00	40,865.00	2,250,000.00
12020505	Penalty for Unregistered School	22,456,453.70	30,000,000.00	-	20,000,000.00
120206	SALES - GENERAL	2,598,417,705.47	2,250,125,916.68	3,324,134,319.74	2,390,992,728.69
12020601	SALES OF JOURNAL & PUBLICATIONS	-	87,504.00	39,953,426.41	87,504.00
12020602	SALES OF BOOKS	672,100.00	3,000,000.00	406,350.00	1,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	334,912.80	242,580,000.00	68,472,481.07	240,720,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	6,996,000.00	3,960,000.00	709,000.00	1,114,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	30,000.00	200,000.00	648,000.00	1,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	42,217,991.80	55,200,000.00	50,227,400.00	36,000,000.00

12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	34,810,821.00	30,000,000.00	24,484,995.00	30,000,000.00
12020616	SALES OF FORMS	18,118,913.79	31,101,400.00	17,582,970.49	26,616,491.96
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	628,246,445.22	32,607,004.72	432,387,262.73	44,483,744.03
12020626	SALES OF OTHER ITEMS	3,117,010.00	9,020,000.00	604,417,414.91	9,020,000.00
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	1,645,815,434.61	1,395,000,000.00	1,987,173,467.94	1,030,850,988.70
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	97,559,659.11	124,550,007.96	177,500.00	500,000,000.00
12020631	SALES OF GOVERNMENT LAND	120,498,417.13	322,820,000.00	97,494,051.20	470,000,000.00
12020632	GUIDELINES ON PRIVATE CONTINUING EXAMINATION CENTRE	-	-	-	100,000.00
120207	EARNINGS - GENERAL	168,816,597.05	161,397,701.40	203,385,491.94	157,327,702.80
12020702	EARNINGS FROM LABORATORY SERVICES	141,349.95	935,000.00	1,556,260.00	400,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,394,690.00	2,835,000.00	554,000.00	2,835,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	10,351,893.90	9,372,700.00	3,114,295.00	23,268,702.80
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,357,850.00	3,000,000.00	303,570.00	150,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,193,150.00	5,000,000.00	114,660.00	1,774,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,029,354.50	11,255,000.00	461,310.00	5,500,000.00
12020721	EARNINGS FROM CONTROL POST	59,528,808.16	37,000,000.00	4,091,510.00	41,900,000.00
12020722	SUNDRY INCOME	17,823,709.05	40,000,001.40	162,421,203.50	-
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	3,667,018.50	2,000,000.00	8,228,294.26	1,500,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	72,328,772.99	50,000,000.00	22,540,389.18	80,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	805,925.00	1,161,000.00	1,480,440.00	1,442,000.00
12020802	RENT ON GOVERNMENT OFFICES	74,400.00	60,000.00	97,000.00	-
12020803	RENT ON GOVERNMENT BUILDINGS	362,250.00	501,000.00	1,293,000.00	540,000.00
12020804	RENT ON CONFERENCE CENTRES	369,275.00	600,000.00	90,440.00	902,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,711,265,662.87	1,671,552,502.91	1,465,572,864.59	5,145,036,000.00
12020901	RENT ON GOVERNMENT LAND	1,148,317,676.28	735,101,000.00	1,286,477,958.10	4,047,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	210,289,123.00	246,102,502.91	5,767,052.35	411,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	352,658,863.59	690,349,000.00	173,327,854.14	687,036,000.00
120211	INVESTMENT INCOME	697,745,902.74	420,000,000.00	263,383,831.35	420,000,000.00
12021102	DIVIDEND RECEIVED	697,745,902.74	420,000,000.00	263,383,831.35	420,000,000.00
120212	INTEREST EARNED	89,828,464.47	-	-	240,830,483.52
12021210	BANK INTEREST	89,828,464.47	-	-	-
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	-	-	-	240,830,483.52
120213	RE-IMBURSEMENT GENERAL	48,857,100.82	20,386,800.00	60,999,943.65	12,500,000.00
12021302	AUDIT FEES	48,857,100.82	20,386,800.00	60,999,943.65	12,500,000.00
13	AID AND GRANTS	18,092,505,732.74	5,800,000,000.00	1,777,587,852.00	11,493,200,000.00
1301	AID	-	590,000,000.00	-	853,200,000.00
130102	FOREIGN AID	-	590,000,000.00	-	853,200,000.00
13010202	CAPITAL FOREIGN AID	-	590,000,000.00	-	853,200,000.00
1302	GRANTS	18,092,505,732.74	5,210,000,000.00	1,777,587,852.00	10,640,000,000.00
130201	DOMESTIC GRANTS	2,758,747,422.40	4,860,000,000.00	1,704,965,333.00	10,190,000,000.00
13020101	CURRENT GRANT FROM FGN	-	340,000,000.00	204,965,333.00	450,000,000.00
13020102	CAPITAL GRANT FROM FGN	2,758,747,422.40	4,520,000,000.00	1,500,000,000.00	9,740,000,000.00
130202	FOREIGN GRANTS	15,333,758,310.34	350,000,000.00	72,622,519.00	450,000,000.00
13020202	CAPITAL FOREIGN GRANTS	15,333,758,310.34	350,000,000.00	72,622,519.00	450,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,624,111,204.85	90,846,400,000.00	45,783,335,086.26	215,092,616,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,624,111,204.85	88,646,400,000.00	44,910,977,725.70	210,842,616,000.00

140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	919,111,204.85	12,400,000,000.00	-	119,252,116,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	530,000,000.00	12,400,000,000.00	-	39,252,116,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	62,705,310.77	-	-	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	326,405,894.08	-	-	80,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	705,000,000.00	76,246,400,000.00	44,910,977,725.70	91,590,500,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	705,000,000.00	76,246,400,000.00	44,910,977,725.70	91,590,500,000.00
1405	GAIN ON DISPOSAL OF ASSET	-	400,000,000.00	-	-
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	400,000,000.00	-	-
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	400,000,000.00	-	-
1407	EXTRAORDINARY ITEMS	-	1,800,000,000.00	872,357,360.56	4,250,000,000.00
140701	EXTRAORDINARY ITEMS	-	1,800,000,000.00	872,357,360.56	4,250,000,000.00
14070106	Health Insurance Contribution for reimbursement of PHCs/ Hospital Equip	-	1,800,000,000.00	872,357,360.56	4,250,000,000.00

MEDAs REVENUE BY ECONOMIC SEGMENT (REVENUE DETAILS)

011101000100 Bureau of Public Procurement (BPP)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	<u>28,965,000.00</u>	<u>50,000,000.00</u>	<u>68,505,000.00</u>	<u>75,000,000.00</u>	<u>0.00</u>	<u>115,000,000.00</u>
12	INDEPENDENT REVENUE	28,965,000.00	50,000,000.00	68,505,000.00	75,000,000.00	0.00	115,000,000.00
1202	NON-TAX REVENUE	28,965,000.00	50,000,000.00	68,505,000.00	75,000,000.00	0.00	115,000,000.00
120204	FEES - GENERAL	28,965,000.00	50,000,000.00	68,505,000.00	75,000,000.00	0.00	115,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	13,059,600.00	20,000,000.00	8,553,000.00	35,000,000.00	0.00	75,000,000.00
12020427	TENDER FEES	7,215,900.00	15,000,000.00	35,380,000.00	5,000,000.00	0.00	5,000,000.00
12020496	REGISTRATION FEES	8,689,500.00	15,000,000.00	24,572,000.00	35,000,000.00	0.00	35,000,000.00

011101700100 Cabinet and Special Services Department							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	<u>676,000.00</u>	<u>1,050,000.00</u>	<u>1,420,000.00</u>	<u>1,050,000.00</u>	<u>0.00</u>	<u>1,050,000.00</u>
12	INDEPENDENT REVENUE	676,000.00	1,050,000.00	1,420,000.00	1,050,000.00	0.00	1,050,000.00
1202	NON-TAX REVENUE	676,000.00	1,050,000.00	1,420,000.00	1,050,000.00	0.00	1,050,000.00
120204	FEES - GENERAL	676,000.00	1,050,000.00	1,420,000.00	1,050,000.00	0.00	1,050,000.00
12020453	APPLICATION FEES	676,000.00	1,050,000.00	1,420,000.00	1,050,000.00	0.00	1,050,000.00

011103500100 Ondo State Pensions Transitional Department							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	<u>4,190,100.00</u>	<u>8,741,600.00</u>	<u>4,138,000.00</u>	<u>8,742,000.00</u>	<u>0.00</u>	<u>8,742,000.00</u>
12	INDEPENDENT REVENUE	4,190,100.00	8,741,600.00	4,138,000.00	8,742,000.00	0.00	8,742,000.00
1202	NON-TAX REVENUE	4,190,100.00	8,741,600.00	4,138,000.00	8,742,000.00	0.00	8,742,000.00
120206	SALES - GENERAL	4,190,100.00	8,741,600.00	4,138,000.00	8,742,000.00	0.00	8,742,000.00
12020616	SALES OF FORMS	4,190,100.00	8,741,600.00	4,138,000.00	8,742,000.00	0.00	8,742,000.00

011103500200 State Pension Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>100,000.00</u>	<u>22,000.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	0.00	100,000.00	22,000.00	100,000.00	0.00	100,000.00
1202	NON-TAX REVENUE	0.00	100,000.00	22,000.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	0.00	100,000.00	22,000.00	100,000.00	0.00	100,000.00
12020616	SALES OF FORMS	0.00	100,000.00	22,000.00	100,000.00	0.00	100,000.00

011103700100 Muslim Welfare Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	<u>2,145,000.00</u>	<u>2,250,000.00</u>	<u>1,567,000.00</u>	<u>2,250,000.00</u>	<u>0.00</u>	<u>2,250,000.00</u>
12	INDEPENDENT REVENUE	2,145,000.00	2,250,000.00	1,567,000.00	2,250,000.00	0.00	2,250,000.00
1202	NON-TAX REVENUE	2,145,000.00	2,250,000.00	1,567,000.00	2,250,000.00	0.00	2,250,000.00
120206	SALES - GENERAL	2,145,000.00	2,250,000.00	1,567,000.00	2,250,000.00	0.00	2,250,000.00
12020616	SALES OF FORMS	2,145,000.00	2,250,000.00	1,567,000.00	2,250,000.00	0.00	2,250,000.00

011103800100 Christian Welfare Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	<u>380,000.00</u>	<u>991,800.00</u>	<u>20,000.00</u>	<u>992,000.00</u>	<u>0.00</u>	<u>992,000.00</u>
12	INDEPENDENT REVENUE	380,000.00	991,800.00	20,000.00	992,000.00	0.00	992,000.00
1202	NON-TAX REVENUE	380,000.00	991,800.00	20,000.00	992,000.00	0.00	992,000.00
120206	SALES - GENERAL	380,000.00	991,800.00	20,000.00	992,000.00	0.00	992,000.00
12020616	SALES OF FORMS	380,000.00	991,800.00	20,000.00	992,000.00	0.00	992,000.00

011113200100 Inter-Governmental Affairs and Multilateral							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	<u>78,747,422.40</u>	<u>0.00</u>	<u>0.00</u>	<u>300,000,000.00</u>	<u>0.00</u>	<u>300,000,000.00</u>

13	AID AND GRANTS	78,747,422.40	0.00	0.00	300,000,000.00	0.00	300,000,000.00
1302	GRANTS	78,747,422.40	0.00	0.00	300,000,000.00	0.00	300,000,000.00
130201	DOMESTIC GRANTS	78,747,422.40	0.00	0.00	300,000,000.00	0.00	300,000,000.00
13020102	CAPITAL GRANT FROM FGN	78,747,422.40	0.00	0.00	300,000,000.00	0.00	300,000,000.00

016100100200		General Administration					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	1,401,000.00	1,653,000.00	1,291,000.00	2,000,000.00	0.00	2,000,000.00
12	INDEPENDENT REVENUE	1,401,000.00	1,653,000.00	1,291,000.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	1,401,000.00	1,653,000.00	1,291,000.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	1,070,750.00	1,200,000.00	740,000.00	1,700,000.00	0.00	1,700,000.00
12020427	TENDER FEES	1,070,750.00	1,200,000.00	740,000.00	1,700,000.00	0.00	1,700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	330,250.00	453,000.00	551,000.00	300,000.00	0.00	300,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	330,250.00	453,000.00	551,000.00	300,000.00	0.00	300,000.00

016100200100		Liaison Office, Lagos					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	4,718,000.00	7,150,000.00	4,521,000.00	8,580,000.00	0.00	8,580,000.00
12	INDEPENDENT REVENUE	4,718,000.00	7,150,000.00	4,521,000.00	8,580,000.00	0.00	8,580,000.00
1202	NON-TAX REVENUE	4,718,000.00	7,150,000.00	4,521,000.00	8,580,000.00	0.00	8,580,000.00
120204	FEES - GENERAL	4,718,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATION FEES	4,718,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	7,150,000.00	4,521,000.00	8,580,000.00	0.00	8,580,000.00
12020501	SUNDRY FINES/PENALTIES	0.00	7,150,000.00	4,521,000.00	8,580,000.00	0.00	8,580,000.00

016100200200		Liaison Office, Abuja					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	5,960,000.00	11,000,000.00	6,837,000.00	11,000,000.00	0.00	11,000,000.00
12	INDEPENDENT REVENUE	5,960,000.00	11,000,000.00	6,837,000.00	11,000,000.00	0.00	11,000,000.00
1202	NON-TAX REVENUE	5,960,000.00	11,000,000.00	6,837,000.00	11,000,000.00	0.00	11,000,000.00
120204	FEES - GENERAL	5,960,000.00	11,000,000.00	6,837,000.00	11,000,000.00	0.00	11,000,000.00
12020453	APPLICATION FEES	5,960,000.00	11,000,000.00	6,837,000.00	11,000,000.00	0.00	11,000,000.00

011200300100		State House of Assembly					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	160,000.00	100,000.00	200,000.00	100,000.00	0.00	1,000,000.00
12	INDEPENDENT REVENUE	160,000.00	100,000.00	200,000.00	100,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	160,000.00	100,000.00	200,000.00	100,000.00	0.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	160,000.00	100,000.00	200,000.00	100,000.00	0.00	1,000,000.00
12020901	RENT ON GOVERNMENT LAND	160,000.00	100,000.00	200,000.00	100,000.00	0.00	1,000,000.00

012300100100		Ministry of Information and Orientation					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	1,394,690.00	2,835,000.00	554,000.00	2,835,000.00	0.00	2,835,000.00
12	INDEPENDENT REVENUE	1,394,690.00	2,835,000.00	554,000.00	2,835,000.00	0.00	2,835,000.00
1202	NON-TAX REVENUE	1,394,690.00	2,835,000.00	554,000.00	2,835,000.00	0.00	2,835,000.00
120207	EARNINGS - GENERAL	1,394,690.00	2,835,000.00	554,000.00	2,835,000.00	0.00	2,835,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,394,690.00	2,835,000.00	554,000.00	2,835,000.00	0.00	2,835,000.00

012305600100		Ondo State Signage Agency					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	90,462,959.00	140,981,000.00	87,528,366.00	350,000,000.00	0.00	350,000,000.00
12	INDEPENDENT REVENUE	90,462,959.00	140,981,000.00	87,528,366.00	350,000,000.00	0.00	350,000,000.00
1202	NON-TAX REVENUE	90,462,959.00	140,981,000.00	87,528,366.00	350,000,000.00	0.00	350,000,000.00

120201	LICENCES - GENERAL	39,635,814.90	99,477,300.00	60,056,827.50	246,962,746.80	0.00	246,962,746.80
12020151	SIGNAGE ANNUAL PERMIT	39,635,814.90	99,477,300.00	60,056,827.50	246,962,746.80	0.00	246,962,746.80
120204	FEES - GENERAL	28,211,404.35	28,681,000.00	18,340,083.00	71,203,566.48	0.00	71,203,566.48
12020436	BILL BOARD ADVERTISEMENT FEES	17,020,075.15	26,956,000.00	16,501,506.00	66,921,074.52	0.00	66,921,074.52
12020450	INSPECTION FEES	11,191,329.20	1,725,000.00	1,838,577.00	4,282,491.96	0.00	4,282,491.96
120205	FINES - GENERAL	9,503,340.81	1,725,000.00	1,230,718.00	4,282,491.96	0.00	4,282,491.96
12020501	SUNDRY FINES/PENALTIES	9,503,340.81	1,725,000.00	1,230,718.00	4,282,491.96	0.00	4,282,491.96
120206	SALES - GENERAL	2,760,505.04	1,725,000.00	4,786,442.50	4,282,491.96	0.00	4,282,491.96
12020616	SALES OF FORMS	2,760,505.04	1,725,000.00	4,786,442.50	4,282,491.96	0.00	4,282,491.96
120207	EARNINGS - GENERAL	10,351,893.90	9,372,700.00	3,114,295.00	23,268,702.80	0.00	23,268,702.80
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLE	10,351,893.90	9,372,700.00	3,114,295.00	23,268,702.80	0.00	23,268,702.80

012400400300	Ondo State Security Network Agency (Amot)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	6,980,000.00	30,000,000.00	4,870,000.00	15,000,000.00	0.00	15,000,000.00
12	INDEPENDENT REVENUE	6,980,000.00	30,000,000.00	4,870,000.00	15,000,000.00	0.00	15,000,000.00
1202	NON-TAX REVENUE	6,980,000.00	30,000,000.00	4,870,000.00	15,000,000.00	0.00	15,000,000.00
120205	FINES - GENERAL	6,980,000.00	30,000,000.00	4,870,000.00	15,000,000.00	0.00	15,000,000.00
12020501	SUNDRY FINES/PENALTIES	6,980,000.00	30,000,000.00	4,870,000.00	15,000,000.00	0.00	15,000,000.00

012500600100	Public Service Training Institute						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	72,328,772.99	50,000,000.00	22,540,389.18	80,000,000.00	0.00	80,000,000.00
12	INDEPENDENT REVENUE	72,328,772.99	50,000,000.00	22,540,389.18	80,000,000.00	0.00	80,000,000.00
1202	NON-TAX REVENUE	72,328,772.99	50,000,000.00	22,540,389.18	80,000,000.00	0.00	80,000,000.00
120207	EARNINGS - GENERAL	72,328,772.99	50,000,000.00	22,540,389.18	80,000,000.00	0.00	80,000,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	72,328,772.99	50,000,000.00	22,540,389.18	80,000,000.00	0.00	80,000,000.00

012500700100	Office of Establishments						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	0.00	10,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	10,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	10,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	10,000.00	0.00	0.00	0.00
12020496	REGISTRATION FEES	0.00	0.00	10,000.00	0.00	0.00	0.00

014000100100	Office of the State Auditor General (State)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	215,900.00	486,800.00	306,000.00	600,000.00	0.00	600,000.00
12	INDEPENDENT REVENUE	215,900.00	486,800.00	306,000.00	600,000.00	0.00	600,000.00
1202	NON-TAX REVENUE	215,900.00	486,800.00	306,000.00	600,000.00	0.00	600,000.00
120204	FEES - GENERAL	0.00	100,000.00	306,000.00	100,000.00	0.00	100,000.00
12020427	TENDER FEES	0.00	100,000.00	306,000.00	100,000.00	0.00	100,000.00
120213	RE-IMBURSEMENT GENERAL	215,900.00	386,800.00	0.00	500,000.00	0.00	500,000.00
12021302	AUDIT FEES	215,900.00	386,800.00	0.00	500,000.00	0.00	500,000.00

014700100100	Civil Service Commission						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	6,276,000.00	84,000.00	42,000.00	114,000.00	0.00	114,000.00
12	INDEPENDENT REVENUE	6,276,000.00	84,000.00	42,000.00	114,000.00	0.00	114,000.00
1202	NON-TAX REVENUE	6,276,000.00	84,000.00	42,000.00	114,000.00	0.00	114,000.00
120206	SALES - GENERAL	6,276,000.00	84,000.00	42,000.00	114,000.00	0.00	114,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FO	6,276,000.00	84,000.00	42,000.00	114,000.00	0.00	114,000.00

014800100100 Ondo State Independent Electoral Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	2,595,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	2,595,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,595,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	2,595,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020616	SALES OF FORMS	2,595,000.00	5,000,000.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	2,835,868,518.34	1,223,300,000.00	2,284,118,250.00	2,250,000,000.00	0.00	2,250,000,000.00
12	INDEPENDENT REVENUE	69,535,650.00	109,000,000.00	78,527,250.00	100,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	69,535,650.00	109,000,000.00	78,527,250.00	100,000,000.00	0.00	100,000,000.00
120201	LICENCES - GENERAL	12,441,935.00	22,000,000.00	52,418,055.00	22,000,000.00	0.00	22,000,000.00
12020119	FISHING PERMITS	6,045,042.00	15,000,000.00	9,479,055.00	15,000,000.00	0.00	15,000,000.00
12020126	TRACTOR HIRING SERVICES	6,396,893.00	7,000,000.00	42,939,000.00	7,000,000.00	0.00	7,000,000.00
120204	FEES - GENERAL	5,439,360.00	30,000,000.00	4,203,355.00	30,000,000.00	0.00	30,000,000.00
12020450	INSPECTION FEES	5,439,360.00	30,000,000.00	4,203,355.00	30,000,000.00	0.00	30,000,000.00
120206	SALES - GENERAL	8,164,929.00	10,000,000.00	10,409,515.00	10,000,000.00	0.00	10,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	5,136,519.00	5,000,000.00	1,750,000.00	5,000,000.00	0.00	5,000,000.00
12020626	SALES OF OTHER ITEMS	3,028,410.00	5,000,000.00	8,659,515.00	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS - GENERAL	12,392,925.00	10,000,000.00	3,365,510.00	10,000,000.00	0.00	10,000,000.00
12020721	EARNINGS FROM CONTROL POST	12,392,925.00	10,000,000.00	3,365,510.00	10,000,000.00	0.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	31,096,501.00	37,000,000.00	8,130,815.00	28,000,000.00	0.00	28,000,000.00
12020901	RENT ON GOVERNMENT LAND	26,311,833.00	35,000,000.00	3,434,105.00	26,000,000.00	0.00	26,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	4,784,668.00	2,000,000.00	4,696,710.00	2,000,000.00	0.00	2,000,000.00
13	AID AND GRANTS	2,766,332,868.34	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	2,766,332,868.34	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	2,766,332,868.34	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	2,766,332,868.34	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,114,300,000.00	2,205,591,000.00	2,150,000,000.00	0.00	2,150,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,114,300,000.00	2,205,591,000.00	2,150,000,000.00	0.00	2,150,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,114,300,000.00	2,205,591,000.00	2,150,000,000.00	0.00	2,150,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,114,300,000.00	2,205,591,000.00	2,150,000,000.00	0.00	2,150,000,000.00

021500100500 Global Environment Facility (GEF-7)/FAO Project							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	0.00	5,590,000,000.00	0.00	803,200,000.00	0.00	803,200,000.00
13	AID AND GRANTS	0.00	590,000,000.00	0.00	803,200,000.00	0.00	803,200,000.00
1301	AID	0.00	590,000,000.00	0.00	803,200,000.00	0.00	803,200,000.00
130102	FOREIGN AID	0.00	590,000,000.00	0.00	803,200,000.00	0.00	803,200,000.00
13010202	CAPITAL FOREIGN AID	0.00	590,000,000.00	0.00	803,200,000.00	0.00	803,200,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00

021510200100 Agricultural Development Programme							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	30,000.00	400,000.00	1,040,000.00	2,000,000.00	0.00	2,000,000.00
12	INDEPENDENT REVENUE	30,000.00	400,000.00	1,040,000.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	30,000.00	400,000.00	1,040,000.00	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	30,000.00	400,000.00	1,040,000.00	2,000,000.00	0.00	2,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	30,000.00	200,000.00	648,000.00	1,000,000.00	0.00	1,000,000.00

12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	200,000.00	392,000.00	1,000,000.00	0.00	1,000,000.00
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021511000100 Agricultural Input and Supply Agency							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	443,000.00	2,000,000.00	168,000.00	2,000,000.00	0.00	2,000,000.00
12	INDEPENDENT REVENUE	443,000.00	2,000,000.00	168,000.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	443,000.00	2,000,000.00	168,000.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	354,400.00	0.00	0.00	0.00	0.00	0.00
12020496	REGISTRATION FEES	354,400.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	88,600.00	2,000,000.00	168,000.00	2,000,000.00	0.00	2,000,000.00
12020626	SALES OF OTHER ITEMS	88,600.00	2,000,000.00	168,000.00	2,000,000.00	0.00	2,000,000.00

021511600100 Cocoa Revolution Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	37,081,472.80	50,000,000.00	48,085,400.00	50,000,000.00	0.00	50,000,000.00
12	INDEPENDENT REVENUE	37,081,472.80	50,000,000.00	48,085,400.00	50,000,000.00	0.00	50,000,000.00
1202	NON-TAX REVENUE	37,081,472.80	50,000,000.00	48,085,400.00	50,000,000.00	0.00	50,000,000.00
120206	SALES - GENERAL	37,081,472.80	50,000,000.00	48,085,400.00	30,000,000.00	0.00	30,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	37,081,472.80	50,000,000.00	48,085,400.00	30,000,000.00	0.00	30,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
12020901	RENT ON GOVERNMENT LAND	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

021511700100 Ondo State Agri-Business Empowerment Ce							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	366,520,798.52	1,480,000,000.00	123,995,000.00	5,810,000,000.00	0.00	5,810,000,000.00
12	INDEPENDENT REVENUE	303,815,487.75	580,000,000.00	123,995,000.00	580,000,000.00	0.00	580,000,000.00
1202	NON-TAX REVENUE	303,815,487.75	580,000,000.00	123,995,000.00	580,000,000.00	0.00	580,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	303,815,487.75	580,000,000.00	123,995,000.00	580,000,000.00	0.00	580,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	303,815,487.75	580,000,000.00	123,995,000.00	580,000,000.00	0.00	580,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	62,705,310.77	900,000,000.00	0.00	5,230,000,000.00	0.00	5,230,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	62,705,310.77	900,000,000.00	0.00	5,230,000,000.00	0.00	5,230,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	62,705,310.77	0.00	0.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GO	62,705,310.77	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS REC	0.00	900,000,000.00	0.00	5,230,000,000.00	0.00	5,230,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FRO	0.00	900,000,000.00	0.00	5,230,000,000.00	0.00	5,230,000,000.00

022000100100 Ministry of Finance							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	169,341,937,455.01	355,481,700,497.80	265,858,836,915.42	370,630,000,000.00	0.00	391,215,116,000.00
11	GOVERNMENT SHARE OF FAAC	167,686,027,537.37	339,421,580,497.80	265,521,354,222.83	261,562,049,516.48	0.00	265,562,049,516.48
1101	GOVERNMENT SHARE OF FAAC	167,686,027,537.37	339,421,580,497.80	265,521,354,222.83	261,562,049,516.48	0.00	265,562,049,516.48
110101	STATE GOVERNMENT SHARE OF STATUTORY	54,796,360,118.66	50,891,665,455.00	14,519,374,729.72	50,003,049,516.40	0.00	54,003,049,516.40
11010101	STATUTORY ALLOCATION	29,899,618,471.40	20,367,453,580.00	0.00	28,753,049,516.40	0.00	28,753,049,516.40
11010104	MINERAL DERIVATION	24,896,741,647.26	30,524,211,875.00	14,519,374,729.72	21,250,000,000.00	0.00	25,250,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	35,761,745,683.09	62,301,829,040.00	47,905,432,920.16	71,559,000,000.00	0.00	71,559,000,000.00
11010201	SHARE OF VAT	35,761,745,683.09	62,301,829,040.00	47,905,432,920.16	71,559,000,000.00	0.00	71,559,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC	77,127,921,735.62	226,228,086,002.80	203,096,546,572.95	140,000,000,000.08	0.00	140,000,000,000.08
11010301	EXCESS CRUDE	6,042,758,401.58	5,439,986,002.80	0.00	0.00	0.00	0.00
11010303	EXCHANGE GAIN	12,360,362,313.56	40,000,000,000.00	31,923,954,276.88	50,000,000,000.00	0.00	50,000,000,000.00
11010304	ECOLOGICAL FUND	0.00	0.00	0.00	5,000,000,000.08	0.00	5,000,000,000.08
11010305	ELECTRONIC MONEY TRANSFER LEVY	0.00	3,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
11010312	STABILIZATION FUND	15,847,996,461.81	0.00	11,007,890,252.10	0.00	0.00	0.00
11010313	STATE INFRASTRUCTURE & SECURITY	0.00	26,000,000,000.00	23,000,000,000.00	20,000,000,000.00	0.00	20,000,000,000.00
11010314	SIGNATURE BONUS	42,876,804,558.67	151,788,100,000.00	137,164,702,043.97	60,000,000,000.00	0.00	60,000,000,000.00

12	INDEPENDENT REVENUE	799,504,023.56	660,120,000.00	337,482,692.59	900,950,483.52	0.00	900,950,483.52
1202	NON-TAX REVENUE	799,504,023.56	660,120,000.00	337,482,692.59	900,950,483.52	0.00	900,950,483.52
120204	FEES - GENERAL	11,929,656.35	120,000.00	5,738,380.17	120,000.00	0.00	120,000.00
12020496	REGISTRATION FEES	11,929,656.35	120,000.00	5,738,380.17	120,000.00	0.00	120,000.00
120206	SALES - GENERAL	0.00	240,000,000.00	68,360,481.07	240,000,000.00	0.00	240,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE I	0.00	240,000,000.00	68,360,481.07	240,000,000.00	0.00	240,000,000.00
120211	INVESTMENT INCOME	697,745,902.74	420,000,000.00	263,383,831.35	420,000,000.00	0.00	420,000,000.00
12021102	DIVIDEND RECEIVED	697,745,902.74	420,000,000.00	263,383,831.35	420,000,000.00	0.00	420,000,000.00
120212	INTEREST EARNED	89,828,464.47	0.00	0.00	240,830,483.52	0.00	240,830,483.52
12021210	BANK INTEREST	89,828,464.47	0.00	0.00	0.00	0.00	0.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPO	0.00	0.00	0.00	240,830,483.52	0.00	240,830,483.52
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIP	856,405,894.08	15,400,000,000.00	0.00	108,167,000,000.00	0.00	124,752,116,000.00
1403	LOANS/ BORROWINGS RECEIPT	856,405,894.08	15,400,000,000.00	0.00	108,167,000,000.00	0.00	124,752,116,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	856,405,894.08	12,400,000,000.00	0.00	102,667,000,000.00	0.00	119,252,116,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FIN	530,000,000.00	12,400,000,000.00	0.00	102,667,000,000.00	0.00	39,252,116,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTH	326,405,894.08	0.00	0.00	0.00	0.00	80,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS REC	0.00	3,000,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FRO	0.00	3,000,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00

022000800100	Ondo State Internal Revenue Service						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	25,514,567,372.52	25,503,405,600.00	18,544,078,715.47	27,186,663,516.48	0.00	27,356,663,516.48
12	INDEPENDENT REVENUE	25,514,567,372.52	25,503,405,600.00	18,544,078,715.47	27,186,663,516.48	0.00	27,356,663,516.48
1201	TAX REVENUE	16,658,161,260.94	22,263,290,757.98	12,579,002,467.66	24,526,156,708.94	0.00	24,696,156,708.94
120101	PERSONAL TAXES	9,067,053,417.92	17,580,019,591.95	8,932,936,436.15	18,396,052,460.11	0.00	18,566,052,460.11
12010101	PERSONAL TAXES (E.G PAYE)	6,725,090,741.88	16,348,908,973.27	7,238,166,612.03	17,065,652,418.31	0.00	17,065,652,418.31
12010112	DIRECT ASSESSMENT	2,341,962,676.04	1,231,110,618.68	1,694,769,824.12	1,330,400,041.80	0.00	1,500,400,041.80
120103	OTHER TAXES	7,591,107,843.02	4,683,271,166.03	3,646,066,031.51	6,130,104,248.83	0.00	6,130,104,248.83
12010304	STAMP DUTY	1,165,189,665.42	2,318,371,994.69	984,414,039.23	2,761,191,613.38	0.00	2,761,191,613.38
12010306	DEVELOPMENT TAX/LEVY	1,299,366,535.86	57,044,188.08	527,267,756.39	29,328,040.63	0.00	29,328,040.63
12010307	CAPITAL GAIN TAX	696,147,241.43	98,784,501.54	1,089,645,610.39	112,739,492.28	0.00	112,739,492.28
12010310	WITHOLDING TAX	2,644,384,684.24	1,909,070,481.72	279,723,842.20	2,894,834,137.23	0.00	2,894,834,137.23
12010313	Consumption Tax	1,786,019,716.08	300,000,000.00	765,014,783.30	332,010,965.31	0.00	332,010,965.31
1202	NON-TAX REVENUE	8,856,406,111.58	3,240,114,842.02	5,965,076,247.81	2,660,506,807.54	0.00	2,660,506,807.54
120201	LICENCES - GENERAL	4,169,467,053.99	1,112,507,837.30	1,141,556,324.79	1,107,048,814.12	0.00	1,107,048,814.12
12020132	MOTOR VEHICLE LICENCES	1,008,763,611.28	314,538,701.80	497,716,548.35	327,131,746.59	0.00	327,131,746.59
12020133	DRIVERS' LICENCES	1,868,753,301.41	193,327,189.98	0.00	251,067,343.89	0.00	251,067,343.89
12020154	NEW VEHICLE REGISTRATION PERMIT	1,291,950,141.30	604,641,945.52	643,839,776.44	528,849,723.64	0.00	528,849,723.64
120204	FEES - GENERAL	2,412,877,177.75	700,000,000.00	2,403,959,192.36	478,123,260.69	0.00	478,123,260.69
12020427	TENDER FEES	0.00	0.00	1,422,382,686.22	0.00	0.00	0.00
12020447	LAND USE FEES	2,412,877,177.75	700,000,000.00	981,576,506.14	478,123,260.69	0.00	478,123,260.69
120206	SALES - GENERAL	2,274,061,879.84	1,427,607,004.72	2,419,560,730.66	1,075,334,732.73	0.00	1,075,334,732.73
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE I	628,246,445.22	32,607,004.72	432,387,262.73	44,483,744.03	0.00	44,483,744.03
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APR	1,645,815,434.61	1,395,000,000.00	1,987,173,467.94	1,030,850,988.70	0.00	1,030,850,988.70

022000900100	Pools Bettings and Lotteries Board						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	302,950,195.04	425,000,000.00	312,846,765.99	701,500,000.00	0.00	701,500,000.00
12	INDEPENDENT REVENUE	302,950,195.04	425,000,000.00	312,846,765.99	701,500,000.00	0.00	701,500,000.00
1202	NON-TAX REVENUE	302,950,195.04	425,000,000.00	312,846,765.99	701,500,000.00	0.00	701,500,000.00
120201	LICENCES - GENERAL	267,927,573.26	415,826,000.00	303,001,086.46	692,326,000.00	0.00	692,326,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	166,510,583.76	341,826,000.00	283,089,727.40	618,326,000.00	0.00	618,326,000.00
12020146	POOLS AGENT LICENCES/PROMOTERSLEVIES	71,102,628.11	74,000,000.00	19,911,359.06	74,000,000.00	0.00	74,000,000.00
12020155	FIXED DEPOSIT LICENSE	30,314,361.39	0.00	0.00	0.00	0.00	0.00

120204	FEES - GENERAL	35,022,621.78	9,174,000.00	9,845,679.53	9,174,000.00	0.00	9,174,000.00
12020496	REGISTRATION FEES	35,022,621.78	9,174,000.00	9,845,679.53	9,174,000.00	0.00	9,174,000.00

022200100100	Ministry of Commerce, Industries and Cooperatives						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	257,080,795.13	300,000,000.00	231,941,365.56	300,000,000.00	0.00	338,000,000.00
12	INDEPENDENT REVENUE	257,080,795.13	300,000,000.00	231,941,365.56	300,000,000.00	0.00	338,000,000.00
1202	NON-TAX REVENUE	257,080,795.13	300,000,000.00	231,941,365.56	300,000,000.00	0.00	338,000,000.00
120201	LICENCES - GENERAL	22,933,121.32	0.00	18,819,670.09	100,000.00	0.00	100,000.00
12020153	OTHER PERMITS/LICENSES	22,933,121.32	0.00	18,819,670.09	100,000.00	0.00	100,000.00
120204	FEES - GENERAL	154,730,123.14	203,000,000.00	119,704,091.66	207,900,000.00	0.00	245,900,000.00
12020449	BUSINESS/TRADE OPERATING FEES	77,401,734.36	100,000,000.00	6,424,350.05	112,000,000.00	0.00	150,000,000.00
12020482	HAULAGE FEES	47,662,022.23	90,000,000.00	66,817,692.83	85,000,000.00	0.00	85,000,000.00
12020496	REGISTRATION FEES	13,686,527.21	1,000,000.00	27,141,678.68	1,000,000.00	0.00	1,000,000.00
12020499	OTHER FEES	15,979,839.35	12,000,000.00	19,320,370.10	9,900,000.00	0.00	9,900,000.00
120209	RENT ON LAND & OTHERS - GENERAL	30,776,349.85	77,000,000.00	32,417,660.17	80,000,000.00	0.00	80,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	30,776,349.85	77,000,000.00	32,417,660.17	80,000,000.00	0.00	80,000,000.00
120213	RE-IMBURSEMENT GENERAL	48,641,200.82	20,000,000.00	60,999,943.65	12,000,000.00	0.00	12,000,000.00
12021302	AUDIT FEES	48,641,200.82	20,000,000.00	60,999,943.65	12,000,000.00	0.00	12,000,000.00

022205100100	Micro Credit Agency						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	720,000.00	3,876,000.00	667,000.00	1,000,000.00	0.00	1,000,000.00
12	INDEPENDENT REVENUE	720,000.00	3,876,000.00	667,000.00	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	720,000.00	3,876,000.00	667,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	720,000.00	3,876,000.00	667,000.00	1,000,000.00	0.00	1,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	720,000.00	3,876,000.00	667,000.00	1,000,000.00	0.00	1,000,000.00

022205500100	Co-operative College, Akure						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	0.00	0.00	300,000.00	0.00	300,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	300,000.00	0.00	300,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	300,000.00	0.00	300,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	250,000.00	0.00	250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES	0.00	0.00	0.00	250,000.00	0.00	250,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	50,000.00
12020616	SALES OF FORMS	0.00	0.00	0.00	50,000.00	0.00	50,000.00

022205700100	Ondo State Investment Promotion Agency (OSIPA)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	1,121,845,843.28	1,100,001,000.00	1,282,843,853.10	4,000,000,000.00	0.00	4,000,000,000.00
12	INDEPENDENT REVENUE	1,121,845,843.28	700,001,000.00	1,282,843,853.10	4,000,000,000.00	0.00	4,000,000,000.00
1202	NON-TAX REVENUE	1,121,845,843.28	700,001,000.00	1,282,843,853.10	4,000,000,000.00	0.00	4,000,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,121,845,843.28	700,001,000.00	1,282,843,853.10	4,000,000,000.00	0.00	4,000,000,000.00
12020901	RENT ON GOVERNMENT LAND	1,121,845,843.28	700,001,000.00	1,282,843,853.10	4,000,000,000.00	0.00	4,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	400,000,000.00	0.00	0.00	0.00	0.00
1405	GAIN ON DISPOSAL OF ASSET	0.00	400,000,000.00	0.00	0.00	0.00	0.00
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT	0.00	400,000,000.00	0.00	0.00	0.00	0.00
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT	0.00	400,000,000.00	0.00	0.00	0.00	0.00

022800100100	State Information Technology Agency (SITA)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	63,920,200.00	135,000,000.00	40,173,124.00	114,000,000.00	0.00	114,000,000.00
12	INDEPENDENT REVENUE	63,920,200.00	135,000,000.00	40,173,124.00	114,000,000.00	0.00	114,000,000.00

1202	NON-TAX REVENUE	63,920,200.00	135,000,000.00	40,173,124.00	114,000,000.00	0.00	114,000,000.00
120201	LICENCES - GENERAL	63,920,200.00	135,000,000.00	40,173,124.00	106,000,000.00	0.00	106,000,000.00
12020150	COMMUNICATION MAST PERMIT	63,920,200.00	135,000,000.00	40,173,124.00	86,000,000.00	0.00	86,000,000.00
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
12020493	KAADI IGBE-AYO COLLECTION FEES	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00

022900100100	Office of Transport						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	289,412,780.40	520,000,000.00	216,844,017.98	569,600,000.00	0.00	569,600,000.00
12	INDEPENDENT REVENUE	289,412,780.40	520,000,000.00	216,844,017.98	569,600,000.00	0.00	569,600,000.00
1202	NON-TAX REVENUE	289,412,780.40	520,000,000.00	216,844,017.98	569,600,000.00	0.00	569,600,000.00
120201	LICENCES - GENERAL	10,855,373.78	131,100,000.00	12,889,850.00	153,100,000.00	0.00	153,100,000.00
12020133	DRIVERS' LICENCES	0.00	42,000,000.00	49,000.00	100,000,000.00	0.00	100,000,000.00
12020151	SIGNAGE ANNUAL PERMIT	0.00	0.00	11,305,850.00	51,000,000.00	0.00	51,000,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	0.00	87,000,000.00	0.00	0.00	0.00	0.00
12020153	OTHER PERMITS/LICENCES	10,855,373.78	2,100,000.00	1,535,000.00	2,100,000.00	0.00	2,100,000.00
120204	FEES - GENERAL	239,487,161.29	361,900,000.00	203,954,167.98	386,500,000.00	0.00	386,500,000.00
12020427	TENDER FEES	0.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
12020450	INSPECTION FEES	68,731,544.49	165,000,000.00	68,329,525.34	177,000,000.00	0.00	177,000,000.00
12020454	PARKING FEES	45,579,799.13	38,200,000.00	95,242,921.64	44,200,000.00	0.00	44,200,000.00
12020495	Road Worthiness Fee	39,793,459.13	125,400,000.00	0.00	132,000,000.00	0.00	132,000,000.00
12020496	REGISTRATION FEES	26,770,203.29	1,200,000.00	18,510,847.78	1,200,000.00	0.00	1,200,000.00
12020497	PASSENGER INSURANCE SCHEME FEE	34,737,196.09	30,000,000.00	21,870,873.22	30,000,000.00	0.00	30,000,000.00
12020499	OTHER FEES	23,874,959.16	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	39,070,245.33	27,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
12020501	SUNDRY FINES/PENALTIES	39,070,245.33	27,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

023100100100	Ministry of Energy and Mineral Resources						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	6,029,540.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	6,029,540.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	6,029,540.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
120201	LICENCES - GENERAL	3,447,040.00	19,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12020153	OTHER PERMITS/LICENCES	967,362.00	18,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	1,404,816.00	1,000,000.00	0.00	0.00	0.00	0.00
12020161	Electricity Generation/Transmission/Distribu	1,074,862.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,582,500.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
12020496	REGISTRATION FEES	2,582,500.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

023100100200	Ondo State national Gas Expansion office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	2,680,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
13	AID AND GRANTS	2,680,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
1302	GRANTS	2,680,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
130201	DOMESTIC GRANTS	2,680,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
13020102	CAPITAL GRANT FROM FGN	2,680,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00

023100400100	Ondo State Electricity Regulatory Bureau (O						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	10,000,000.00	650,000.00	5,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	0.00	10,000,000.00	650,000.00	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	650,000.00	5,000,000.00	0.00	5,000,000.00
120201	LICENCES - GENERAL	0.00	10,000,000.00	650,000.00	5,000,000.00	0.00	5,000,000.00

12020161	Electricity Generation/Transmission/Distribu	0.00	10,000,000.00	650,000.00	5,000,000.00	0.00	5,000,000.00
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023300100100 Office of Forestry Resources							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	621,598,109.56	850,000,000.00	699,412,163.50	1,003,000,000.00	0.00	2,026,700,000.00
12	INDEPENDENT REVENUE	621,598,109.56	850,000,000.00	699,412,163.50	1,003,000,000.00	0.00	2,026,700,000.00
1202	NON-TAX REVENUE	621,598,109.56	850,000,000.00	699,412,163.50	1,003,000,000.00	0.00	2,026,700,000.00
120201	LICENCES - GENERAL	87,581,775.62	33,206,788.00	306,590,498.78	39,170,000.00	0.00	39,170,000.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LIC	0.00	5,671,000.00	30,008,355.95	6,700,000.00	0.00	6,700,000.00
12020143	SAWMILL LICENCES	54,131,822.12	17,299,740.00	20,434,437.00	20,400,000.00	0.00	20,400,000.00
12020144	POWER CHAIN LICENCES	13,379,981.40	3,145,008.00	14,362,915.00	3,700,000.00	0.00	3,700,000.00
12020145	HAMMER REGISTRATION/RENEWAL	0.00	3,430,040.00	72,555,358.93	4,050,000.00	0.00	4,050,000.00
12020153	OTHER PERMITS/LICENCES	20,069,972.10	0.00	0.00	0.00	0.00	0.00
12020157	PRODUCE STORE / STORE-KEEPER'S LICENCES	0.00	3,661,000.00	169,229,431.90	4,320,000.00	0.00	4,320,000.00
120204	FEES - GENERAL	321,808,988.16	640,243,204.04	391,731,164.73	755,430,000.00	0.00	1,426,130,000.00
12020421	AGRIC/NON TIMBER FOREST PRODUCE	0.00	80,000,000.00	1,172,860.00	94,010,000.00	0.00	94,010,000.00
12020425	DISINFECTON OF PRODUCE FEES	9,365,986.98	3,661,000.00	29,309,286.48	4,320,000.00	0.00	4,320,000.00
12020450	INSPECTION FEES	158,381,471.93	275,116,704.04	120,000.00	325,000,000.00	0.00	325,000,000.00
12020451	TIMBER & FOREST FEES	17,393,975.82	35,000,000.00	24,094,705.95	41,300,000.00	0.00	408,000,000.00
12020484	PRODUCE FEES	121,949,573.89	200,000,000.00	23,124,905.95	236,000,000.00	0.00	540,000,000.00
12020489	TOLL FEES ON ITEMS (Produce items)	6,689,990.70	12,493,504.00	13,552,000.00	14,700,000.00	0.00	14,700,000.00
12020490	TOLL FEES FROM FOREST SERVICES	8,027,988.84	20,000,000.00	295,461,506.35	23,600,000.00	0.00	23,600,000.00
12020496	REGISTRATION FEES	0.00	13,971,996.00	4,895,900.00	16,500,000.00	0.00	16,500,000.00
120205	FINES - GENERAL	67,511,803.52	25,000,000.00	187,000.00	29,500,000.00	0.00	29,500,000.00
12020501	SUNDRY FINES/PENALTIES	67,511,803.52	25,000,000.00	187,000.00	29,500,000.00	0.00	29,500,000.00
120206	SALES - GENERAL	97,559,659.11	124,550,007.96	177,500.00	147,000,000.00	0.00	500,000,000.00
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	97,559,659.11	124,550,007.96	177,500.00	147,000,000.00	0.00	500,000,000.00
120207	EARNINGS - GENERAL	47,135,883.16	27,000,000.00	726,000.00	31,900,000.00	0.00	31,900,000.00
12020721	EARNINGS FROM CONTROL POST	47,135,883.16	27,000,000.00	726,000.00	31,900,000.00	0.00	31,900,000.00

023300300100 Ondo State UN-REDD+ Project							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
1301	AID	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
130102	FOREIGN AID	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
13010202	CAPITAL FOREIGN AID	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

023400100100 Ministry of Works and Infrastructure							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	170,981,000.00	185,002,000.00	242,184,500.00	251,603,000.00	0.00	251,603,000.00
12	INDEPENDENT REVENUE	170,981,000.00	185,002,000.00	242,184,500.00	251,603,000.00	0.00	251,603,000.00
1202	NON-TAX REVENUE	170,981,000.00	185,002,000.00	242,184,500.00	251,603,000.00	0.00	251,603,000.00
120204	FEES - GENERAL	170,981,000.00	185,002,000.00	242,184,500.00	251,603,000.00	0.00	251,603,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	0.00	46,603,000.00	0.00	46,603,000.00
12020427	TENDER FEES	158,706,500.00	182,001,999.90	235,549,700.00	199,999,999.99	0.00	199,999,999.99
12020428	FIRE SAFETY CERTIFICATE FEES	12,274,500.00	3,000,000.10	6,634,800.00	5,000,000.01	0.00	5,000,000.01

023405600100 Ondo State Rural Access and Agricultural M							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	0.00	13,000,000,000.00	3,420,109,294.00	25,000,000,000.00	0.00	25,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	0.00	13,000,000,000.00	3,420,109,294.00	25,000,000,000.00	0.00	25,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	13,000,000,000.00	3,420,109,294.00	25,000,000,000.00	0.00	25,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS REC	0.00	13,000,000,000.00	3,420,109,294.00	25,000,000,000.00	0.00	25,000,000,000.00

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	0.00	13,000,000,000.00	3,420,109,294.00	25,000,000,000.00	0.00	25,000,000,000.00
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023600100100 Ministry of Culture and Tourism							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	3,086,700.00	11,794,000.00	1,711,000.00	5,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	3,086,700.00	11,794,000.00	1,711,000.00	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	3,086,700.00	11,794,000.00	1,711,000.00	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	48,700.00	2,445,000.00	725,670.00	3,040,000.00	0.00	3,040,000.00
12020427	TENDER FEES	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
12020496	REGISTRATION FEES	48,700.00	1,445,000.00	725,670.00	40,000.00	0.00	40,000.00
120207	EARNINGS -GENERAL	2,551,000.00	8,000,000.00	418,230.00	1,924,000.00	0.00	1,924,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/	1,357,850.00	3,000,000.00	303,570.00	150,000.00	0.00	150,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS	1,193,150.00	5,000,000.00	114,660.00	1,774,000.00	0.00	1,774,000.00
120209	RENT ON LAND & OTHERS - GENERAL	487,000.00	1,349,000.00	567,100.00	36,000.00	0.00	36,000.00
12020906	RENTS ON GOVT. PROPERTIES	487,000.00	1,349,000.00	567,100.00	36,000.00	0.00	36,000.00

023800100100 Ministry of Economic Planning and Budget							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	350,000,000.00	72,622,519.00	450,000,000.00	0.00	450,000,000.00
13	AID AND GRANTS	0.00	350,000,000.00	72,622,519.00	450,000,000.00	0.00	450,000,000.00
1302	GRANTS	0.00	350,000,000.00	72,622,519.00	450,000,000.00	0.00	450,000,000.00
130202	FOREIGN GRANTS	0.00	350,000,000.00	72,622,519.00	450,000,000.00	0.00	450,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	350,000,000.00	72,622,519.00	450,000,000.00	0.00	450,000,000.00

023800100500 Youth Employment and Social Support Oper							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	100,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
13	AID AND GRANTS	0.00	100,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
1302	GRANTS	0.00	100,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
130201	DOMESTIC GRANTS	0.00	100,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	100,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00

023800100800 Ondo-CARES Programme Coordinating Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	22,000,000,000.00	17,776,192,439.70	13,000,000,000.00	0.00	13,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	0.00	22,000,000,000.00	17,776,192,439.70	13,000,000,000.00	0.00	13,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	22,000,000,000.00	17,776,192,439.70	13,000,000,000.00	0.00	13,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	22,000,000,000.00	17,776,192,439.70	13,000,000,000.00	0.00	13,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	0.00	22,000,000,000.00	17,776,192,439.70	13,000,000,000.00	0.00	13,000,000,000.00

025210200100 Ondo State Water Corporation							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	707,058,709.00	20,022,600,000.00	18,511,102,562.00	27,988,700,000.00	0.00	28,008,700,000.00
12	INDEPENDENT REVENUE	2,058,709.00	20,500,000.00	2,017,570.00	8,200,000.00	0.00	28,200,000.00
1202	NON-TAX REVENUE	2,058,709.00	20,500,000.00	2,017,570.00	8,200,000.00	0.00	28,200,000.00
120204	FEES - GENERAL	553,091.75	5,750,000.00	0.00	1,600,000.00	0.00	21,600,000.00
12020427	TENDER FEES	157,055.50	2,000,000.00	0.00	500,000.00	0.00	20,500,000.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	270,391.85	3,250,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12020491	SERVICE CONNECTION FEES	125,644.40	500,000.00	0.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	334,912.80	2,560,000.00	0.00	700,000.00	0.00	700,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE I	334,912.80	2,560,000.00	0.00	700,000.00	0.00	700,000.00
120207	EARNINGS -GENERAL	1,170,704.45	12,190,000.00	2,017,570.00	5,900,000.00	0.00	5,900,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	141,349.95	935,000.00	1,556,260.00	400,000.00	0.00	400,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,029,354.50	11,255,000.00	461,310.00	5,500,000.00	0.00	5,500,000.00

14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	705,000,000.00	20,002,100,000.00	18,509,084,992.00	27,980,500,000.00	0.00	27,980,500,000.00
1403	LOANS/ BORROWINGS RECEIPT	705,000,000.00	20,002,100,000.00	18,509,084,992.00	27,980,500,000.00	0.00	27,980,500,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	705,000,000.00	20,002,100,000.00	18,509,084,992.00	27,980,500,000.00	0.00	27,980,500,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	705,000,000.00	20,002,100,000.00	18,509,084,992.00	27,980,500,000.00	0.00	27,980,500,000.00

025210300100	Ondo State Rural Water Supply and Sanitation						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	750,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
13	AID AND GRANTS	0.00	750,000,000.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	750,000,000.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	750,000,000.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANT FROM FGN	0.00	750,000,000.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00

025300200100	Ondo State Development and Property Corporation						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	155,309,238.13	352,820,000.00	121,979,046.20	352,820,000.00	0.00	500,000,000.00
12	INDEPENDENT REVENUE	155,309,238.13	352,820,000.00	121,979,046.20	352,820,000.00	0.00	500,000,000.00
1202	NON-TAX REVENUE	155,309,238.13	352,820,000.00	121,979,046.20	352,820,000.00	0.00	500,000,000.00
120206	SALES - GENERAL	155,309,238.13	352,820,000.00	121,979,046.20	352,820,000.00	0.00	500,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	34,810,821.00	30,000,000.00	24,484,995.00	30,000,000.00	0.00	30,000,000.00
12020631	SALES OF GOVERNMENT LAND	120,498,417.13	322,820,000.00	97,494,051.20	322,820,000.00	0.00	470,000,000.00

026000100100	Ministry of Lands and Housing						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	411,736,306.00	555,840,000.00	317,057,345.00	1,000,000,000.00	0.00	1,240,000,000.00
12	INDEPENDENT REVENUE	411,736,306.00	555,840,000.00	317,057,345.00	1,000,000,000.00	0.00	1,240,000,000.00
1202	NON-TAX REVENUE	411,736,306.00	555,840,000.00	317,057,345.00	1,000,000,000.00	0.00	1,240,000,000.00
120204	FEES - GENERAL	183,623,473.95	269,737,495.69	148,869,089.15	589,000,000.00	0.00	829,000,000.00
12020427	TENDER FEES	0.00	10,000,000.00	4,570,087.25	20,000,000.00	0.00	60,000,000.00
12020437	DEEDS REGISTRATION FEES	14,562,574.18	10,000,000.08	2,073,034.90	15,000,000.00	0.00	15,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	35,647,418.10	0.00	40,998,620.00	0.00	0.00	0.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY	126,283,998.05	244,737,495.68	10,002,174.50	550,000,000.00	0.00	750,000,000.00
12020488	VALUATION OF PROPERTIES	7,129,483.62	4,999,999.93	91,225,172.50	4,000,000.00	0.00	4,000,000.00
120207	EARNINGS -GENERAL	17,823,709.05	40,000,001.40	162,421,203.50	0.00	0.00	0.00
12020722	SUNDRY INCOME	17,823,709.05	40,000,001.40	162,421,203.50	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	210,289,123.00	246,102,502.91	5,767,052.35	411,000,000.00	0.00	411,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF	210,289,123.00	246,102,502.91	5,767,052.35	411,000,000.00	0.00	411,000,000.00

026000200100	Office of Surveyor-General of the State						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	65,000,000.00	55,392,140.00	100,000,000.00	0.00	100,000,000.00
12	INDEPENDENT REVENUE	0.00	65,000,000.00	55,392,140.00	100,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	0.00	65,000,000.00	55,392,140.00	100,000,000.00	0.00	100,000,000.00
120204	FEES - GENERAL	0.00	65,000,000.00	55,392,140.00	100,000,000.00	0.00	100,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	65,000,000.00	55,392,140.00	100,000,000.00	0.00	100,000,000.00

027300100100	Ministry of Physical Planning and Urban Development						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	193,433,137.00	300,000,000.00	214,668,348.00	300,000,000.00	0.00	454,100,000.00
12	INDEPENDENT REVENUE	193,433,137.00	300,000,000.00	214,668,348.00	300,000,000.00	0.00	454,100,000.00

1202	NON-TAX REVENUE	193,433,137.00	300,000,000.00	214,668,348.00	300,000,000.00	0.00	454,100,000.00
120204	FEES - GENERAL	180,560,762.44	290,000,000.00	52,860,930.75	290,000,000.00	0.00	444,100,000.00
12020427	TENDER FEES	6,436,187.28	2,000,000.00	8,074,716.28	2,000,000.00	0.00	2,000,000.00
12020447	LAND USE FEES	35,485,909.69	85,500,000.00	16,315,733.58	85,500,000.00	0.00	85,500,000.00
12020453	APPLICATION FEES	74,155,161.16	0.00	0.00	0.00	0.00	0.00
12020460	BUILDING PLAN APPROVAL FEES	51,611,129.75	170,900,000.00	1,717,445.64	150,900,000.00	0.00	300,000,000.00
12020492	PROTEST/PETITION APPROVAL FEES	12,872,374.56	31,600,000.00	22,318,143.97	31,600,000.00	0.00	31,600,000.00
12020496	REGISTRATION FEES	0.00	0.00	4,434,891.28	20,000,000.00	0.00	25,000,000.00
120205	FINES - GENERAL	12,872,374.56	10,000,000.00	161,807,417.25	10,000,000.00	0.00	10,000,000.00
12020501	SUNDRY FINES/PENALTIES	12,872,374.56	10,000,000.00	161,807,417.25	10,000,000.00	0.00	10,000,000.00

026400100100	Office of Public Utilities						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	123,000.00	200,000.00	80,000.00	200,000.00	0.00	200,000.00
12	INDEPENDENT REVENUE	123,000.00	200,000.00	80,000.00	200,000.00	0.00	200,000.00
1202	NON-TAX REVENUE	123,000.00	200,000.00	80,000.00	200,000.00	0.00	200,000.00
120204	FEES - GENERAL	123,000.00	200,000.00	80,000.00	200,000.00	0.00	200,000.00
12020427	TENDER FEES	123,000.00	0.00	0.00	0.00	0.00	0.00
12020499	OTHER FEES	0.00	200,000.00	80,000.00	200,000.00	0.00	200,000.00

031801100100	Ondo State Judicial Service Commission						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	158,500.00	500,000.00	622,500.00	300,000.00	0.00	300,000.00
12	INDEPENDENT REVENUE	158,500.00	500,000.00	622,500.00	300,000.00	0.00	300,000.00
1202	NON-TAX REVENUE	158,500.00	500,000.00	622,500.00	300,000.00	0.00	300,000.00
120204	FEES - GENERAL	158,500.00	500,000.00	622,500.00	300,000.00	0.00	300,000.00
12020427	TENDER FEES	0.00	50,000.00	622,500.00	0.00	0.00	0.00
12020453	APPLICATION FEES	158,500.00	450,000.00	0.00	300,000.00	0.00	300,000.00

031805100100	Ondo State Judiciary						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	155,501,225.00	180,000,000.00	208,264,097.00	300,000,000.00	0.00	310,000,000.00
12	INDEPENDENT REVENUE	155,501,225.00	180,000,000.00	208,264,097.00	300,000,000.00	0.00	310,000,000.00
1202	NON-TAX REVENUE	155,501,225.00	180,000,000.00	208,264,097.00	300,000,000.00	0.00	310,000,000.00
120204	FEES - GENERAL	138,823,458.18	150,400,000.00	203,848,439.10	170,000,000.00	0.00	285,000,000.00
12020401	COURT FEES	89,642,566.95	110,000,000.00	118,035,844.80	65,000,000.00	0.00	180,000,000.00
12020426	COURT SUMMONS/OATH FEES	31,100,245.00	30,000,000.00	2,994,498.25	100,000,000.00	0.00	100,000,000.00
12020427	TENDER FEES	7,775,061.25	400,000.00	68,629,949.20	500,000.00	0.00	500,000.00
12020445	CHANGE OF OWNERSHIP FEES	10,305,584.98	10,000,000.00	14,188,146.85	4,500,000.00	0.00	4,500,000.00
120205	FINES - GENERAL	16,677,766.82	29,600,000.00	4,415,657.90	130,000,000.00	0.00	25,000,000.00
12020502	COURT FINES	16,677,766.82	29,600,000.00	4,415,657.90	130,000,000.00	0.00	25,000,000.00

031805200100	Customary Court of Appeal						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	6,582,625.00	19,046,300.00	9,126,465.00	20,000,000.00	0.00	30,000,000.00
12	INDEPENDENT REVENUE	6,582,625.00	19,046,300.00	9,126,465.00	20,000,000.00	0.00	30,000,000.00
1202	NON-TAX REVENUE	6,582,625.00	19,046,300.00	9,126,465.00	20,000,000.00	0.00	30,000,000.00
120204	FEES - GENERAL	4,705,262.20	15,446,300.00	7,327,463.20	15,600,000.00	0.00	25,600,000.00
12020401	COURT FEES	3,487,453.45	10,046,300.00	4,298,373.20	10,200,000.00	0.00	10,200,000.00
12020426	COURT SUMMONS/OATH FEES	1,217,808.75	5,400,000.00	3,029,090.00	5,400,000.00	0.00	15,400,000.00
120205	FINES - GENERAL	1,877,362.80	3,600,000.00	1,799,001.80	4,400,000.00	0.00	4,400,000.00
12020501	SUNDRY FINES/PENALTIES	1,877,362.80	3,600,000.00	1,799,001.80	4,400,000.00	0.00	4,400,000.00

032600100100	Ministry of Justice						
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	89,441,713.77	106,037,500.00	85,704,170.99	127,245,000.00	0.00	146,245,000.00
12	INDEPENDENT REVENUE	89,441,713.77	106,037,500.00	85,704,170.99	127,245,000.00	0.00	146,245,000.00
1202	NON-TAX REVENUE	89,441,713.77	106,037,500.00	85,704,170.99	127,245,000.00	0.00	146,245,000.00
120204	FEES - GENERAL	89,441,713.77	105,949,996.00	45,750,744.58	127,157,496.00	0.00	146,157,496.00
12020417	CONTRACTOR REGISTRATION FEES	35,216,831.63	80,000,000.00	2,368,284.22	90,000,000.00	0.00	90,000,000.00
12020426	COURT SUMMONS/OATH FEES	11,292,859.53	4,999,999.92	22,040,825.06	4,999,999.92	0.00	4,999,999.92
12020427	TENDER FEES	8,438,953.82	49,996.08	1,143,288.17	49,996.08	0.00	49,996.08
12020496	REGISTRATION FEES	0.00	900,000.00	19,907,547.14	900,000.00	0.00	900,000.00
12020499	OTHER FEES	34,493,068.79	20,000,000.00	290,800.00	31,207,500.00	0.00	50,207,500.00
120206	SALES - GENERAL	0.00	87,504.00	39,953,426.41	87,504.00	0.00	87,504.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	87,504.00	39,953,426.41	87,504.00	0.00	87,504.00

032600200100 Ondo State Law Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	672,100.00	3,000,000.00	406,350.00	1,000,000.00	0.00	1,000,000.00
12	INDEPENDENT REVENUE	672,100.00	3,000,000.00	406,350.00	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	672,100.00	3,000,000.00	406,350.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	672,100.00	3,000,000.00	406,350.00	1,000,000.00	0.00	1,000,000.00
12020602	SALES OF BOOKS	672,100.00	3,000,000.00	406,350.00	1,000,000.00	0.00	1,000,000.00

051300100100 Ministry of Youth and Sports Development							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	0.00	20,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	20,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	20,000.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	20,000.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	20,000.00	0.00	0.00	0.00

051400100100 Ministry of Women Affairs and Social Development							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	629,500.00	5,001,256,000.00	993,500.00	5,002,000,000.00	0.00	5,002,000,000.00
12	INDEPENDENT REVENUE	629,500.00	1,256,000.00	993,500.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	629,500.00	1,256,000.00	993,500.00	2,000,000.00	0.00	2,000,000.00
120201	LICENCES - GENERAL	105,525.00	300,000.00	7,500.00	480,000.00	0.00	480,000.00
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	27,600.00	120,000.00	0.00	480,000.00	0.00	480,000.00
12020135	PRIVATE SCHOOLS LICENCES	77,925.00	180,000.00	7,500.00	0.00	0.00	0.00
120204	FEES - GENERAL	48,300.00	248,000.00	56,560.00	378,000.00	0.00	378,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION	0.00	42,000.00	0.00	378,000.00	0.00	378,000.00
12020483	REGISTRATION OF PLACE OF WORSHIP	48,300.00	206,000.00	56,560.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	475,675.00	708,000.00	929,440.00	1,142,000.00	0.00	1,142,000.00
12020802	RENT ON GOVERNMENT OFFICES	74,400.00	60,000.00	97,000.00	0.00	0.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	32,000.00	48,000.00	742,000.00	240,000.00	0.00	240,000.00
12020804	RENT ON CONFERENCE CENTRES	369,275.00	600,000.00	90,440.00	902,000.00	0.00	902,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPTS	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00

051700100100 Ministry of Education, Science and Technology							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	1,056,000,365.64	1,500,000,000.00	985,164,034.60	1,832,500,000.00	0.00	2,800,500,000.00
12	INDEPENDENT REVENUE	1,056,000,365.64	1,500,000,000.00	985,164,034.60	1,832,500,000.00	0.00	2,800,500,000.00
1201	TAX REVENUE	455,749,264.38	800,000,000.00	59,749,419.89	1,200,000,000.00	0.00	1,500,000,000.00

120103	OTHER TAXES	455,749,264.38	800,000,000.00	59,749,419.89	1,200,000,000.00	0.00	1,500,000,000.00
12010314	EDUCATION ENDOWMENT LEVY	455,749,264.38	800,000,000.00	59,749,419.89	1,200,000,000.00	0.00	1,500,000,000.00
1202	NON-TAX REVENUE	600,251,101.26	700,000,000.00	925,414,614.72	632,500,000.00	0.00	1,300,500,000.00
120201	LICENCES - GENERAL	327,232,605.21	121,000,000.00	710,000.00	122,000,000.00	0.00	152,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	244,660,491.72	51,000,000.00	680,000.00	52,000,000.00	0.00	52,000,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	82,572,113.49	70,000,000.00	30,000.00	70,000,000.00	0.00	100,000,000.00
120204	FEES - GENERAL	231,043,817.10	510,000,000.00	312,919,247.69	460,000,000.00	0.00	1,098,000,000.00
12020424	ACCREDITATION FEES	6,111,697.50	20,000,000.00	17,232,511.97	20,000,000.00	0.00	20,000,000.00
12020427	TENDER FEES	0.00	12,000,000.00	215,000.00	12,000,000.00	0.00	500,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINAT	185,402,119.66	400,000,000.00	38,408,279.92	350,000,000.00	0.00	500,000,000.00
12020453	APPLICATION FEES	16,423,169.73	20,000,000.00	8,600,255.98	20,000,000.00	0.00	20,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINAT	10,389,885.75	20,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00
12020499	OTHER FEES	12,716,944.46	38,000,000.00	248,463,199.81	35,000,000.00	0.00	35,000,000.00
120205	FINES - GENERAL	22,456,453.70	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12020505	Penalty for Unregistered School	22,456,453.70	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
120206	SALES - GENERAL	3,055,848.75	7,000,000.00	591,925,688.79	4,000,000.00	0.00	4,000,000.00
12020616	SALES OF FORMS	3,055,848.75	5,000,000.00	3,820,127.99	2,000,000.00	0.00	2,000,000.00
12020626	SALES OF OTHER ITEMS	0.00	2,000,000.00	588,105,560.80	2,000,000.00	0.00	2,000,000.00
120207	EARNINGS - GENERAL	3,667,018.50	2,000,000.00	8,228,294.26	1,500,000.00	0.00	1,500,000.00
12020724	EARNINGS FROM THE USE OF SCHOOL PREM	3,667,018.50	2,000,000.00	8,228,294.26	1,500,000.00	0.00	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	12,795,357.99	30,000,000.00	11,631,383.98	25,000,000.00	0.00	25,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	12,795,357.99	30,000,000.00	11,631,383.98	25,000,000.00	0.00	25,000,000.00

051700200100	State Universal Basic Education Board (SUBE)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	3,600,000,000.00	1,500,000,000.00	4,250,000,000.00	0.00	4,250,000,000.00
13	AID AND GRANTS	0.00	3,600,000,000.00	1,500,000,000.00	4,250,000,000.00	0.00	4,250,000,000.00
1302	GRANTS	0.00	3,600,000,000.00	1,500,000,000.00	4,250,000,000.00	0.00	4,250,000,000.00
130201	DOMESTIC GRANTS	0.00	3,600,000,000.00	1,500,000,000.00	4,250,000,000.00	0.00	4,250,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	3,600,000,000.00	1,500,000,000.00	4,250,000,000.00	0.00	4,250,000,000.00

051700300100	Board of Adult, Technical and Vocational Ed						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	12,196,908.00	45,073,400.00	37,818,454.11	44,795,000.00	0.00	44,795,000.00
12	INDEPENDENT REVENUE	12,196,908.00	45,073,400.00	37,818,454.11	44,795,000.00	0.00	44,795,000.00
1202	NON-TAX REVENUE	12,196,908.00	45,073,400.00	37,818,454.11	44,795,000.00	0.00	44,795,000.00
120201	LICENCES - GENERAL	3,555,640.00	4,555,000.00	1,775,300.00	2,555,000.00	0.00	2,555,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,349,040.00	2,500,000.00	1,683,500.00	500,000.00	0.00	500,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	2,206,600.00	2,055,000.00	91,800.00	2,055,000.00	0.00	2,055,000.00
120204	FEES - GENERAL	7,099,508.00	36,878,400.00	27,888,015.00	38,500,000.00	0.00	38,500,000.00
12020427	TENDER FEES	5,833,128.40	32,278,400.00	21,432,752.00	32,000,000.00	0.00	32,000,000.00
12020453	APPLICATION FEES	0.00	100,000.00	563,800.00	1,000,000.00	0.00	1,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINAT	1,266,379.60	4,500,000.00	5,891,463.00	4,500,000.00	0.00	4,500,000.00
12020499	OTHER FEES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	1,541,760.00	3,640,000.00	8,155,139.11	3,740,000.00	0.00	3,740,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE I	0.00	20,000.00	112,000.00	20,000.00	0.00	20,000.00
12020616	SALES OF FORMS	1,541,760.00	3,600,000.00	558,800.00	3,600,000.00	0.00	3,600,000.00
12020626	SALES OF OTHER ITEMS	0.00	20,000.00	7,484,339.11	20,000.00	0.00	20,000.00
12020632	GUIDELINES ON PRIVATE CONTINUING EXAM	0.00	0.00	0.00	100,000.00	0.00	100,000.00

051700600100	Teaching Service Commission						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	145,700.00	600,000.00	20,600.00	600,000.00	0.00	600,000.00
12	INDEPENDENT REVENUE	145,700.00	600,000.00	20,600.00	600,000.00	0.00	600,000.00

1202	NON-TAX REVENUE	145,700.00	600,000.00	20,600.00	600,000.00	0.00	600,000.00
120206	SALES - GENERAL	145,700.00	600,000.00	20,600.00	600,000.00	0.00	600,000.00
12020616	SALES OF FORMS	145,700.00	600,000.00	20,600.00	600,000.00	0.00	600,000.00

051700800100 Adekunle Ajasin University, Akungba Akoko							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	300,000.00	500,000.00	150,000.00	500,000.00	0.00	500,000.00
12	INDEPENDENT REVENUE	300,000.00	500,000.00	150,000.00	500,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	300,000.00	500,000.00	150,000.00	500,000.00	0.00	500,000.00
120204	FEES - GENERAL	300,000.00	500,000.00	150,000.00	500,000.00	0.00	500,000.00
12020499	OTHER FEES	300,000.00	500,000.00	150,000.00	500,000.00	0.00	500,000.00

052100100100 Ministry of Health							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	12,575,389,067.00	4,251,760,200.00	3,009,587,337.50	4,251,761,000.00	0.00	4,251,761,000.00
12	INDEPENDENT REVENUE	7,963,625.00	21,760,200.00	9,587,337.50	21,761,000.00	0.00	21,761,000.00
1202	NON-TAX REVENUE	7,963,625.00	21,760,200.00	9,587,337.50	21,761,000.00	0.00	21,761,000.00
120201	LICENCES - GENERAL	2,702,031.25	6,841,296.00	1,923,943.75	5,341,100.00	0.00	5,341,100.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,702,031.25	6,841,296.00	1,923,943.75	5,341,100.00	0.00	5,341,100.00
120204	FEES - GENERAL	3,241,273.75	11,242,704.00	7,622,528.75	14,169,900.00	0.00	14,169,900.00
12020427	TENDER FEES	220,705.00	1,324,056.00	35,000.00	1,400,000.00	0.00	1,400,000.00
12020441	LABORATORY FEES	551,762.50	2,082,648.00	102,162.50	2,298,800.80	0.00	2,298,800.80
12020496	REGISTRATION FEES	2,118,968.75	5,948,000.04	6,058,568.75	8,182,099.20	0.00	8,182,099.20
12020498	Research Approval Fee	349,837.50	1,887,999.96	1,426,797.50	2,289,000.00	0.00	2,289,000.00
120205	FINES - GENERAL	2,020,320.00	3,676,200.00	40,865.00	2,250,000.00	0.00	2,250,000.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	2,020,320.00	3,676,200.00	40,865.00	2,250,000.00	0.00	2,250,000.00
13	AID AND GRANTS	12,567,425,442.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	12,567,425,442.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	12,567,425,442.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	12,567,425,442.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	4,230,000,000.00	3,000,000,000.00	4,230,000,000.00	0.00	4,230,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	4,230,000,000.00	3,000,000,000.00	4,230,000,000.00	0.00	4,230,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	4,230,000,000.00	3,000,000,000.00	4,230,000,000.00	0.00	4,230,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	0.00	4,230,000,000.00	3,000,000,000.00	4,230,000,000.00	0.00	4,230,000,000.00

052100200100 Contributory Health Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	0.00	2,140,000,000.00	1,077,322,693.56	4,700,000,000.00	0.00	4,700,000,000.00
13	AID AND GRANTS	0.00	340,000,000.00	204,965,333.00	450,000,000.00	0.00	450,000,000.00
1302	GRANTS	0.00	340,000,000.00	204,965,333.00	450,000,000.00	0.00	450,000,000.00
130201	DOMESTIC GRANTS	0.00	340,000,000.00	204,965,333.00	450,000,000.00	0.00	450,000,000.00
13020101	CURRENT GRANT FROM FGN	0.00	340,000,000.00	204,965,333.00	450,000,000.00	0.00	450,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,800,000,000.00	872,357,360.56	4,250,000,000.00	0.00	4,250,000,000.00
1407	EXTRAORDINARY ITEMS	0.00	1,800,000,000.00	872,357,360.56	4,250,000,000.00	0.00	4,250,000,000.00
140701	EXTRAORDINARY ITEMS	0.00	1,800,000,000.00	872,357,360.56	4,250,000,000.00	0.00	4,250,000,000.00
14070106	Health Insurance Contribution for reimburse	0.00	1,800,000,000.00	872,357,360.56	4,250,000,000.00	0.00	4,250,000,000.00

052100400100 Hospitals Management Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	1,305,000.00	3,093,000.00	2,650,000.00	4,000,000.00	0.00	4,000,000.00
12	INDEPENDENT REVENUE	1,305,000.00	3,093,000.00	2,650,000.00	4,000,000.00	0.00	4,000,000.00
1202	NON-TAX REVENUE	1,305,000.00	3,093,000.00	2,650,000.00	4,000,000.00	0.00	4,000,000.00
120206	SALES - GENERAL	1,305,000.00	3,093,000.00	2,650,000.00	4,000,000.00	0.00	4,000,000.00
12020616	SALES OF FORMS	1,305,000.00	3,093,000.00	2,650,000.00	4,000,000.00	0.00	4,000,000.00

052100700100 Board of Alternative Medicine							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	0.00	5,000,000.00	1,740,000.00	2,500,000.00	0.00	2,500,000.00
12	INDEPENDENT REVENUE	0.00	5,000,000.00	1,740,000.00	2,500,000.00	0.00	2,500,000.00
1202	NON-TAX REVENUE	0.00	5,000,000.00	1,740,000.00	2,500,000.00	0.00	2,500,000.00
120201	LICENCES - GENERAL	0.00	200,000.00	1,704,000.00	1,000,000.00	0.00	1,000,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	0.00	200,000.00	1,704,000.00	1,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	0.00	4,800,000.00	36,000.00	1,500,000.00	0.00	1,500,000.00
12020496	REGISTRATION FEES	0.00	4,800,000.00	36,000.00	1,500,000.00	0.00	1,500,000.00

053500100100 Ministry of Environment							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	5,616,000.00	32,498,550.00	5,121,000.00	5,025,000,000.00	0.00	5,025,000,000.00
12	INDEPENDENT REVENUE	5,616,000.00	32,498,550.00	5,121,000.00	25,000,000.00	0.00	25,000,000.00
1202	NON-TAX REVENUE	5,616,000.00	32,498,550.00	5,121,000.00	25,000,000.00	0.00	25,000,000.00
120204	FEES - GENERAL	2,693,760.00	19,500,000.00	1,721,800.00	14,899,999.96	0.00	14,899,999.96
12020427	TENDER FEES	485,760.00	2,499,999.96	1,437,340.00	1,899,999.96	0.00	1,899,999.96
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENV	2,208,000.00	17,000,000.04	284,460.00	13,000,000.00	0.00	13,000,000.00
120205	FINES - GENERAL	2,922,240.00	12,998,550.00	3,399,200.00	10,100,000.04	0.00	10,100,000.04
12020501	SUNDRY FINES/PENALTIES	2,083,200.00	6,600,000.00	2,882,000.00	5,000,000.04	0.00	5,000,000.04
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	839,040.00	6,398,550.00	517,200.00	5,100,000.00	0.00	5,100,000.00
<u>13</u>	AID AND GRANTS	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
1302	GRANTS	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00

053500200100 State Environmental Protection Agency							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	4,530,000.00	18,000,000.00	1,870,000.00	5,000,000.00	0.00	8,500,000.00
12	INDEPENDENT REVENUE	4,530,000.00	18,000,000.00	1,870,000.00	5,000,000.00	0.00	8,500,000.00
1202	NON-TAX REVENUE	4,530,000.00	18,000,000.00	1,870,000.00	5,000,000.00	0.00	8,500,000.00
120201	LICENCES - GENERAL	1,205,400.00	6,000,000.00	1,148,000.00	2,300,000.00	0.00	2,300,000.00
12020162	ENVIRONMENTAL PERMIT	1,205,400.00	6,000,000.00	1,148,000.00	2,300,000.00	0.00	2,300,000.00
120204	FEES - GENERAL	2,475,000.00	10,000,000.00	45,750.00	1,500,000.00	0.00	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENV	2,475,000.00	10,000,000.00	45,750.00	1,500,000.00	0.00	5,000,000.00
120205	FINES - GENERAL	849,600.00	2,000,000.00	676,250.00	1,200,000.00	0.00	1,200,000.00
12020501	SUNDRY FINES/PENALTIES	849,600.00	2,000,000.00	676,250.00	1,200,000.00	0.00	1,200,000.00

053500300100 Ondo State Waste Management							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	1,987,000.00	27,648,600.00	4,458,200.00	13,825,000.00	0.00	13,825,000.00
12	INDEPENDENT REVENUE	1,987,000.00	27,648,600.00	4,458,200.00	13,825,000.00	0.00	13,825,000.00
1202	NON-TAX REVENUE	1,987,000.00	27,648,600.00	4,458,200.00	13,825,000.00	0.00	13,825,000.00
120201	LICENCES - GENERAL	244,175.00	648,600.00	567,930.00	200,000.40	0.00	200,000.40
12020153	OTHER PERMITS/LICENSES	244,175.00	648,600.00	567,930.00	200,000.40	0.00	200,000.40
120204	FEES - GENERAL	1,661,885.00	24,999,996.00	1,393,620.00	11,624,999.20	0.00	11,624,999.20
12020482	HAULAGE FEES	1,661,885.00	24,999,996.00	1,393,620.00	11,624,999.20	0.00	11,624,999.20
120205	FINES - GENERAL	80,940.00	2,000,004.00	2,496,650.00	2,000,000.40	0.00	2,000,000.40
12020502	COURT FINES	80,940.00	2,000,004.00	2,496,650.00	2,000,000.40	0.00	2,000,000.40

053500400100 New Map Project Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>1</u>	REVENUE	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00

14	CAPITAL DEVELOPMENT FUND (CDF) RECEIP	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS REC	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FRO	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00

055100100100 Ministry of Local Government and Chieftain							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
1	REVENUE	2,170,000.00	2,937,600.00	1,319,000.00	3,085,000.00	0.00	3,085,000.00
12	INDEPENDENT REVENUE	2,170,000.00	2,937,600.00	1,319,000.00	3,085,000.00	0.00	3,085,000.00
1202	NON-TAX REVENUE	2,170,000.00	2,937,600.00	1,319,000.00	3,085,000.00	0.00	3,085,000.00
120204	FEES - GENERAL	2,170,000.00	2,937,600.00	1,319,000.00	3,085,000.00	0.00	3,085,000.00
12020405	APPROVAL OF APPOINTMENT OF RECOGNISE	804,000.00	2,160,000.00	956,000.00	2,281,000.00	0.00	2,281,000.00
12020406	REGISTRATION OF CHIEFTAINCY DECLARATIC	1,366,000.00	777,600.00	363,000.00	804,000.00	0.00	804,000.00

MEDAS CAPITAL RECEIPTS

Ondo State Government 2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Receipts				19,716,616,937.59	96,646,400,000.00	47,560,922,938.26	226,585,816,000.00
FGN Conditional Grant for Infrastructural Development towards SDGs Goals	011113200100 - Inter-Governmental Affairs and Multilateral Relations	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY	78,747,422.40	-	-	300,000,000.00
World Bank Long Term Loan for Livestock Productivity and Resilience Support (L-PRESS)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BOR	09111 - INTERNATIONAL	-	600,000,000.00	915,306,000.00	600,000,000.00
International Food and Agricultural Development(IFAD) Long Term Loan for and Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BOR	09113 - INTERNATIONAL	-	514,300,000.00	1,290,285,000.00	1,550,000,000.00
FOREIGN CAPITAL GRANTS: Food and Agricultural Organisation Supported Fund for Agric	021500100100 - Ministry of Agriculture	13020202 - CAPITAL FOREIGN GRANTS	08122 - WORLD FOOD	2,766,332,868.34	-	-	-
Foreign Loan from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	021500100500 - Global Environment Facility (GEF-7)/FAO Project Coordinating Office	14030201 - INTERNATIONAL LOANS/ BOR	09111 - INTERNATIONAL	-	5,000,000,000.00	-	-
Foreign Grants from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	021500100500 - Global Environment Facility (GEF-7)/FAO Project Coordinating Office	13010202 - CAPITAL FOREIGN AID	08121 - WORLD BANK T	-	590,000,000.00	-	803,200,000.00
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/ BORROWI	09302 - CENTRAL BANK	62,705,310.77	-	-	-
Loan 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/ BOR	09101 - AFRICAN DEVE	-	900,000,000.00	-	5,230,000,000.00
Bridging Finance/Short term Borrowings from Commercial Banks	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWI	02101 - MAIN ENVELOP	530,000,000.00	12,400,000,000.00	-	39,252,116,000.00
State Action on Business Enabling Reform (SABER) Loan from World Bank	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BOR	03101 - CAPITAL DEVEL	-	3,000,000,000.00	-	5,500,000,000.00
State Bond (Bond For Construction of Roads and others)	022000100100 - Ministry of Finance	14030103 - DOMESTIC LOANS/ BORROWI	09303 - BOND	326,405,894.08	-	-	80,000,000,000.00
Sales on Government Property: Chocolate Manufacturing Plant at Idanre	022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	14050201 - GAIN ON DISPOSAL OF ASSET	03101 - CAPITAL DEVEL	-	400,000,000.00	-	-
Domestic Capital Grant from FGN for National Gas Expansion Programme	023100100200 - Ondo State national Gas Expansion office	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY	2,680,000,000.00	70,000,000.00	-	70,000,000.00
FOREIGN CAPITAL GRANTS by Food and Agricultural Organisation (FAO) for Reducing Emissions from Deforestation and Forest Degradation(REDD+)	023300300100 - Ondo State UN-REDD+ Project	13010202 - CAPITAL FOREIGN AID	08122 - WORLD FOOD	-	-	-	50,000,000.00
Multilateral Loan (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/ BOR	09111 - INTERNATIONAL	-	13,000,000,000.00	3,420,109,294.00	25,000,000,000.00
Foreign Capital Grant from UNICEF to support Children & Gender Related Programmes and Governance	023800100100 - Ministry of Economic Planning and Budget	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIO	-	350,000,000.00	72,622,519.00	450,000,000.00
FGN Capital Grant for Provision Equipment for SMEs under National Social Safety Net Coordinating Office (SOCU)	023800100500 - Youth Employment and Social Support Operations (YESSO)	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY	-	100,000,000.00	-	120,000,000.00
World Bank Loan from: Ondo State Community Action for Resilience and Economic Stimulus Programme for Result (NG-CARES)	023800100800 - Ondo-CARES Programme Coordinating Office	14030201 - INTERNATIONAL LOANS/ BOR	09111 - INTERNATIONAL	-	22,000,000,000.00	17,776,192,439.70	13,000,000,000.00
Loan from French Development Agency (AFD) for Provision of Water Facility to Akure and its Environs	025210200100 - Ondo State Water Corporation	14030201 - INTERNATIONAL LOANS/ BOR	09201 - BI-LATERAL LO	705,000,000.00	15,462,100,000.00	18,331,981,992.00	13,084,500,000.00
Loan from African Development Bank (AFDB) for Provision of Water Facility to Akure and its Environs	025210200100 - Ondo State Water Corporation	14030201 - INTERNATIONAL LOANS/ BOR	09101 - AFRICAN DEVE	-	4,540,000,000.00	177,103,000.00	14,896,000,000.00
Capital Grant for 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	-	750,000,000.00	-	-
Multilateral Loan from International Bank for Reconstruction and Development for Water Supply and Sanitation and Hygiene	025210300100 - Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	14030201 - INTERNATIONAL LOANS/ BOR	09111 - INTERNATIONAL	-	-	-	1,500,000,000.00
Foreign Loan from World Bank: Nigeria for Women Project (NFWP)	051400100100 - Ministry of Women Affairs and Social Development	14030201 - INTERNATIONAL LOANS/ BOR	09111 - INTERNATIONAL	-	5,000,000,000.00	-	5,000,000,000.00
UBEC /SUBEB Fund: FGN Grant to Fund the Development Primary Schools Infrastructure	051700200100 - State Universal Basic Education Board (SUBEB) Headquarters	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY	-	3,600,000,000.00	1,500,000,000.00	4,250,000,000.00
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/ BOR	09111 - INTERNATIONAL	-	4,230,000,000.00	3,000,000,000.00	4,230,000,000.00
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 T	12,567,425,442.00	-	-	-
Health Insurance Contribution for Health Insurance Scheme	052100200100 - Contributory Health Commission	14070106 - Health Insurance Contribution	03101 - CAPITAL DEVEL	-	1,800,000,000.00	872,357,360.56	4,250,000,000.00
Domestic Capital Grant from FGN in Support of Implementation of Contributory Health Insurance Scheme	052100200100 - Contributory Health Commission	13020101 - CURRENT GRANT FROM FGN	08304 - DONATIONS BY	-	340,000,000.00	204,965,333.00	450,000,000.00
Shore Protection Grant from FGN for the Protection of Ayetoro Community from Sea Incurison	053500100100 - Ministry of Environment	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY	-	-	-	5,000,000,000.00
Foreign Loan for Erosion Control programme Sponsored by European Investment Bank (EIB) to fund New Map Project	053500400100 - New Map Project Office	14030201 - INTERNATIONAL LOANS/ BOR	09108 - EUROPEAN INV	-	2,000,000,000.00	-	2,000,000,000.00

Ondo State Government 2025 Approved Budget - Revenue and Expenditure by Fund

Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	308,907,740,516.48	226,585,816,000.00	535,493,556,516.48	139,726,120,000.00	103,284,745,000.00	22,026,631,000.00	433,622,000,000.00	698,659,496,000.00
01	FEDERATION ACCOUNT	265,562,049,516.48	-	265,562,049,516.48	-	-	22,026,631,000.00	-	22,026,631,000.00
011	FAAC DIRECT ALLOCATION	265,562,049,516.48	-	265,562,049,516.48	-	-	22,026,631,000.00	-	22,026,631,000.00
01101	FAAC DIRECT ALLOCATION	265,562,049,516.48	-	265,562,049,516.48	-	-	22,026,631,000.00	-	22,026,631,000.00
02	CONSOLIDATED REVENUE FUND	36,180,691,000.00	39,252,116,000.00	75,432,807,000.00	139,726,120,000.00	94,619,745,000.00	-	-	234,345,865,000.00
021	MAIN ENVELOP	36,180,691,000.00	39,252,116,000.00	75,432,807,000.00	101,830,311,655.51	85,751,890,000.00	-	-	187,582,201,655.51
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	36,180,691,000.00	39,252,116,000.00	75,432,807,000.00	101,830,311,655.51	85,751,890,000.00	-	-	187,582,201,655.51
022	CRF CHARGES	-	-	-	37,895,808,344.49	8,867,855,000.00	-	-	46,763,663,344.49
02201	PENSION AND GRATUITIES	-	-	-	25,350,000,000.00	-	-	-	25,350,000,000.00
02202	SERVICE WIDE VOTE	-	-	-	-	59,500,000.00	-	-	59,500,000.00
02204	OTHER CRF CHARGES	-	-	-	12,545,808,344.49	8,808,355,000.00	-	-	21,354,163,344.49
03	CAPITAL DEVELOPMENT FUND	-	9,750,000,000.00	9,750,000,000.00	-	-	-	256,038,300,000.00	256,038,300,000.00
031	CDF MAIN	-	9,750,000,000.00	9,750,000,000.00	-	-	-	256,038,300,000.00	256,038,300,000.00
03101	CAPITAL DEVELOPMENT FUND	-	9,750,000,000.00	9,750,000,000.00	-	-	-	256,038,300,000.00	256,038,300,000.00
04	CONTINGENCY FUND	-	-	-	-	1,500,000,000.00	-	-	1,500,000,000.00
041	CONTINGENCY FUND MAIN	-	-	-	-	1,500,000,000.00	-	-	1,500,000,000.00
04101	CONTINGENCY FUND	-	-	-	-	1,500,000,000.00	-	-	1,500,000,000.00
08	AIDS AND GRANTS	-	11,493,200,000.00	11,493,200,000.00	-	-	-	11,493,200,000.00	11,493,200,000.00
081	MULTILATERAL AIDS AND GRANTS	-	1,303,200,000.00	1,303,200,000.00	-	-	-	1,303,200,000.00	1,303,200,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	450,000,000.00	450,000,000.00	-	-	-	450,000,000.00	450,000,000.00
08121	WORLD BANK TRUST FUND	-	803,200,000.00	803,200,000.00	-	-	-	803,200,000.00	803,200,000.00
08122	WORLD FOOD PROGRAMME	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00	50,000,000.00
083	LOCAL AIDS AND GRANTS	-	10,190,000,000.00	10,190,000,000.00	-	-	-	10,190,000,000.00	10,190,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	-	10,190,000,000.00	10,190,000,000.00	-	-	-	10,190,000,000.00	10,190,000,000.00
09	LOANS/DEBTS	-	166,090,500,000.00	166,090,500,000.00	-	-	-	166,090,500,000.00	166,090,500,000.00
091	MULTILATERAL LOANS/DEBTS	-	73,006,000,000.00	73,006,000,000.00	-	-	-	73,006,000,000.00	73,006,000,000.00
09101	AFRICAN DEVELOPMENT BANK	-	20,126,000,000.00	20,126,000,000.00	-	-	-	20,126,000,000.00	20,126,000,000.00
09108	EUROPEAN INVESTMENT BANK	-	2,000,000,000.00	2,000,000,000.00	-	-	-	2,000,000,000.00	2,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	49,330,000,000.00	49,330,000,000.00	-	-	-	49,330,000,000.00	49,330,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	-	1,550,000,000.00	1,550,000,000.00	-	-	-	1,550,000,000.00	1,550,000,000.00
092	BI-LATERAL LOANS/DEBTS	-	13,084,500,000.00	13,084,500,000.00	-	-	-	13,084,500,000.00	13,084,500,000.00
09201	BI-LATERAL LOANS	-	13,084,500,000.00	13,084,500,000.00	-	-	-	13,084,500,000.00	13,084,500,000.00
093	LOCAL LOANS/DEBTS	-	80,000,000,000.00	80,000,000,000.00	-	-	-	80,000,000,000.00	80,000,000,000.00
09303	BOND	-	80,000,000,000.00	80,000,000,000.00	-	-	-	80,000,000,000.00	80,000,000,000.00
10	RETAINED INDEPENDENT REVENUE	7,165,000,000.00	-	7,165,000,000.00	-	7,165,000,000.00	-	-	7,165,000,000.00
101	RETAINED INDEPENDENT REVENUE	7,165,000,000.00	-	7,165,000,000.00	-	7,165,000,000.00	-	-	7,165,000,000.00
10101	RETAINED INTERNALLY GENERATED REVENUE	7,165,000,000.00	-	7,165,000,000.00	-	7,165,000,000.00	-	-	7,165,000,000.00

MEDAs EXPENDITURE BY ADMIN SEGMENT

Ondo State Government 2025 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	196,281,050,664.05	492,045,100,000.00	206,622,465,107.48	698,659,496,000.00
01000000000	Administration Sector	14,143,780,689.69	45,101,066,375.26	11,424,642,132.32	60,520,787,179.89
01110000000	Governors Office	5,078,816,834.24	14,576,564,448.90	3,939,324,243.04	18,877,544,406.82
011100100100	Governor's Office-Government House and Protocol	1,477,104,742.18	3,940,190,348.82	1,650,425,144.28	4,326,423,095.64
011100100200	Deputy Governor's Office	479,278,954.54	844,478,870.27	373,405,812.11	1,024,570,418.38
011100200100	Office of Senior Special Assistants to the Governor	84,932,000.00	210,000,000.00	29,440,000.00	220,500,000.00
011100200300	Office of the Special Advisers to the Governor	79,450,000.00	124,500,000.00	47,000,000.00	130,725,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	28,800,000.00	43,500,000.00	19,200,000.00	45,675,000.00
011100201200	Office of Special Adviser on Special Duties	24,000,000.00	75,000,000.00	12,000,000.00	78,750,000.00
011100300100	Ondo State Boundary Commission	276,036,375.00	269,000,000.00	18,926,000.00	415,611,391.36
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	128,175,270.00	124,000,000.00	22,521,300.19	59,700,000.00
011100800100	State Emergency Management Agency (SEMA)	169,543,625.00	830,700,000.00	146,838,200.00	1,132,235,000.00
011101000100	Bureau of Public Procurement (BPP)	281,159,976.28	532,955,440.07	69,317,480.24	512,180,908.60
011101400100	Political and Economic Affairs Department	974,264,800.30	2,640,608,553.39	965,919,910.00	5,549,851,974.75
011101700100	Cabinet and Special Services Department	138,574,187.31	501,366,825.90	80,103,209.27	522,063,556.26
011103500100	Ondo State Pensions Transitional Department	89,424,053.28	208,108,701.00	58,785,647.21	241,102,181.40
011103500200	State Pension Commission	97,938,598.96	455,611,872.80	195,760,297.96	661,435,390.85
011103700100	Muslim Welfare Board	83,853,610.71	354,699,484.47	83,049,354.83	235,000,000.00
011103800100	Christian Welfare Board	47,949,500.00	226,309,972.01	21,264,163.16	277,724,090.10
011105200100	Department of Public Service Reform and Development (DPSRD)	40,389,780.00	91,000,000.00	33,941,500.00	120,647,441.24
011110100100	Special Projects Office: World Bank/FGN Assisted	5,500,000.00	9,000,000.00	4,075,000.00	12,000,000.00
011110500100	Office of the Chief of Staff	29,000,000.00	54,000,000.00	20,000,000.00	56,700,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	543,441,360.68	3,041,534,380.17	87,351,223.79	3,254,648,958.24
01610000000	Office of the Secretary to State Government (SSG)	1,488,496,159.46	9,751,990,750.10	695,328,256.80	6,457,104,057.87
016100100100	Office of the Secretary to State Government (SSG)	26,510,000.00	60,000,000.00	26,680,000.00	80,000,000.00
016100100200	General Administration	1,392,079,906.51	9,408,691,905.91	610,596,039.22	5,118,545,668.27
016100200100	Liaison Office, Lagos	22,578,259.77	135,512,171.41	22,507,314.10	538,378,494.36
016100200200	Liaison Office, Abuja	47,327,993.18	147,786,672.78	35,544,903.48	720,179,895.24
01120000000	State House of Assembly	3,634,697,606.00	9,941,502,467.05	2,984,959,717.28	16,436,184,674.36
011200300100	State House of Assembly	3,304,715,914.38	8,326,870,556.79	2,724,423,018.64	13,539,000,000.00
011200400100	House of Assembly Commission	155,119,941.62	543,631,910.26	135,403,698.64	1,299,184,674.36
011200700100	House Committees	71,451,000.00	750,000,000.00	15,000,000.00	780,000,000.00
011200700200	Public Account Secretariat	3,600,000.00	15,000,000.00	3,600,000.00	50,000,000.00
011200700300	Finance and Appropriation Committee	-	36,000,000.00	14,400,000.00	70,000,000.00
011202100100	Office of the Speaker	54,600,000.00	150,000,000.00	50,400,000.00	498,000,000.00
011202300100	Office of the Deputy Speaker	45,210,750.00	120,000,000.00	41,733,000.00	200,000,000.00
01230000000	Ministry of Information and Orientation	1,098,088,991.29	2,319,946,087.33	669,363,464.39	3,684,668,021.14
012300100100	Ministry of Information and Orientation	534,767,887.85	983,033,208.98	294,479,697.33	1,259,346,492.57
012300300100	Ondo State Radiovision Corporation	419,725,996.33	867,012,405.94	243,424,170.28	1,562,924,682.56
012300400200	Orange FM	64,393,491.94	125,101,417.15	40,814,496.27	153,891,984.01
012305500100	Owena Press	30,373,192.86	237,000,000.00	57,095,073.71	380,000,000.00
012305600100	Ondo State Signage Agency	48,828,422.31	107,799,055.26	33,550,026.80	328,504,862.00
01240000000	State Security Affairs	1,509,214,400.00	4,015,000,000.00	2,141,546,585.72	7,070,750,000.00
012400400100	Nigeria Security and Civil Defence Corps	1,394,400.00	2,500,000.00	1,568,700.00	2,625,000.00
012400400200	Nigerian Legion	2,520,000.00	3,500,000.00	1,701,000.00	3,675,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	1,500,000,000.00	4,000,000,000.00	2,133,026,885.72	7,055,000,000.00
012400700100	Fire Services	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00
01250000000	Office of the Head of Service	539,010,065.15	1,256,609,430.20	426,707,989.44	3,843,772,452.26
012500100100	Office of the Head of Service	56,286,875.01	95,580,000.00	61,368,590.00	180,232,406.24
012500100200	Senior Staff Club	2,100,000.00	3,000,000.00	1,951,250.00	3,150,000.00
012500100300	Government Quarters Management Office	2,200,000.00	6,000,000.00	2,400,000.00	6,300,000.00
012500600100	Public Service Training Institute	66,840,971.93	222,562,535.47	56,258,851.66	686,307,293.76
012500700100	Office of Establishments	202,291,517.27	399,198,305.57	166,280,409.70	2,484,406,727.44
012500700200	E-Personel Administration Salary System (e-PASS) Office	2,700,000.00	6,000,000.00	1,200,000.00	6,300,000.00
012500700300	Industrial and Labour Relations Office	9,900,000.00	24,000,000.00	10,800,000.00	25,200,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	18,600,000.00	30,000,000.00	1,550,000.00	31,500,000.00
012500800100	Service Matters Department	178,090,700.94	470,268,589.16	124,898,888.08	420,376,024.82
01400000000	Office of the Auditor General	499,481,943.07	761,710,927.97	343,683,339.25	1,185,033,295.28
014000100100	Office of the State Auditor General (State)	372,404,088.51	514,947,736.74	248,776,104.43	812,057,527.56
014000200100	Office of Auditor General for Local Government	127,077,854.56	246,768,191.23	94,907,234.82	372,975,767.72
01450000000	Public Complaints, Financial Crimes and Anti Corruption Commission	1,500,000.00	900,000,000.00	15,060,000.00	1,239,676,896.96
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	1,500,000.00	900,000,000.00	15,060,000.00	1,239,676,896.96
01470000000	Civil Service Commission	194,941,145.49	340,563,809.23	126,752,243.89	443,289,332.92
014700100100	Civil Service Commission	194,941,145.49	340,563,809.23	126,752,243.89	443,289,332.92
01480000000	Ondo State Independent Electoral Commission (ODIEC)	96,783,545.00	1,218,178,454.48	79,291,292.51	1,252,764,042.28

014800100100	Ondo State Independent Electoral Commission (ODIEC)	92,543,545.00	1,187,578,454.48	75,091,292.51	1,220,634,042.28
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	4,240,000.00	30,600,000.00	4,200,000.00	32,130,000.00
014900000000	Local Government Service Commission	2,750,000.00	19,000,000.00	2,625,000.00	30,000,000.00
014900100100	Local Government Service Commission	2,750,000.00	19,000,000.00	2,625,000.00	30,000,000.00
020000000000	Economic Sector	119,875,283,868.49	300,800,603,117.58	138,894,307,039.45	423,641,616,523.62
021500000000	Ministry of Agriculture	4,523,982,956.48	16,674,929,563.66	3,715,282,401.41	26,268,309,788.03
021500100100	Ministry of Agriculture	2,177,254,710.02	7,275,774,459.21	367,091,310.80	16,088,127,734.89
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	2,115,000.00	6,000,000.00	1,800,000.00	13,000,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	4,000,000.00	7,500,000.00	4,200,000.00	7,875,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	18,192,170.67	6,396,000,000.00	-	1,571,200,000.00
021502100100	Forestry Staff Training School, Owo	-	3,000,000.00	600,000.00	3,150,000.00
021510200100	Agricultural Development Programme	2,121,520,790.47	358,087,010.49	3,165,443,916.39	469,521,814.69
021510200200	Fadama Project	8,482,015.32	27,000,000.00	10,869,999.99	28,350,000.00
021511000100	Agricultural Input and Supply Agency	76,227,933.36	268,772,733.69	52,458,550.78	305,481,827.17
021511500100	Agro-Climatological and Ecological Project	6,841,379.31	29,000,000.00	5,273,000.00	79,450,000.00
021511600100	Cocoa Revitalisation Office	17,322,962.50	154,914,513.53	41,242,574.11	189,877,625.84
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	92,025,994.82	2,148,880,846.74	66,303,049.34	7,512,275,785.44
022000000000	Ministry of Finance	61,519,449,267.79	125,434,658,797.71	100,205,079,638.85	86,005,851,689.33
022000100100	Ministry of Finance	19,440,563,739.22	40,612,321,608.69	26,703,732,282.47	49,231,000,000.00
022000100200	Expenditure Office	10,506,327,764.05	45,000,000.00	30,000,000.00	47,500,000.00
022000100400	State Finance	11,851,028,446.80	27,000,000.00	18,000,000.00	28,500,000.00
022000100500	State Resources and Revenue Monitoring Department	16,750,000.00	-	-	-
022000100600	Consolidated Revenue Fund Office	165,634,522.34	5,378,008,540.09	4,556,445,000.00	5,396,668,282.77
022000200100	Debt Management Office	6,482,454,422.55	71,517,933,800.00	64,733,956,902.28	22,206,631,000.00
022000700100	Office of the Accountant General	7,418,628,625.21	1,386,165,972.78	570,825,781.90	1,562,189,514.28
022000700200	Treasury Cash Offices (TCOs)	380,225,990.72	60,000,000.00	36,000,000.00	63,000,000.00
022000800100	Ondo State Internal Revenue Service	6,266,172.18	6,324,243,243.00	3,527,682,661.55	7,165,000,000.00
022000900100	Pools Bettings and Lotteries Board	5,251,569,584.71	83,985,633.15	28,437,010.65	305,362,892.28
022200000000	Ministry of Commerce, Industries and Cooperatives	901,556,556.97	4,822,090,320.50	1,244,032,193.31	8,887,865,228.03
022200100100	Ministry of Commerce, Industries and Cooperatives	276,319,704.52	1,905,855,719.38	430,156,317.92	3,694,440,007.13
022200900100	Competition and Consumer Protection Agency	26,594,427.21	42,881,184.46	249,186,849.27	64,733,658.24
022205100100	Micro Credit Agency	401,280,032.65	1,079,669,007.19	73,362,296.06	729,467,738.68
022205500100	Co-operative College, Akure	29,162,700.00	8,000,000.00	15,000,000.00	15,750,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	138,005,757.83	560,553,031.59	327,231,602.61	1,647,574,244.23
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	30,193,934.75	1,218,131,377.88	156,095,127.45	2,735,899,579.75
022800000000	State Information Technology Agency (SITA)	716,429,667.59	1,060,251,115.85	395,995,292.27	1,613,201,562.19
022800100100	State Information Technology Agency (SITA)	688,929,105.19	730,251,115.85	385,795,292.27	1,280,601,562.19
022800100200	State Information Technology Agency (SITA) Area Offices	13,534,342.91	18,000,000.00	5,400,000.00	20,000,000.00
022800200100	Ond State Geographical Information System (GIS) Office	13,966,219.49	312,000,000.00	4,800,000.00	312,600,000.00
022900000000	Office of Transport	291,744,682.98	3,591,947,729.03	572,957,531.77	4,581,058,191.56
022900100100	Office of Transport	251,223,691.87	3,564,947,729.03	558,557,531.77	4,556,058,191.56
022900100200	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	40,520,991.11	27,000,000.00	14,400,000.00	25,000,000.00
023100000000	Ministry of Energy and Mineral Resources	1,148,563,495.31	6,570,302,924.50	1,150,228,768.84	8,186,049,414.12
023100100100	Ministry of Energy and Mineral Resources	73,038,999.69	826,939,614.17	160,142,920.79	865,458,959.84
023100100200	Ondo State national Gas Expansion office	4,846,983.90	244,000,000.00	16,541,000.00	160,243,605.36
023100300100	Ondo State Electricity Board	269,507,012.10	5,372,863,310.33	634,280,103.67	6,750,026,134.46
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	801,170,499.62	126,500,000.00	339,264,744.38	410,320,714.46
023300000000	Office of Forestry Resources	666,891,958.12	1,176,586,937.32	394,039,348.75	1,594,900,016.96
023300100100	Office of Forestry Resources	596,625,321.39	960,686,937.32	387,087,348.75	1,478,135,016.96
023300200100	Ondo State Aforestation Project	751,770.06	6,600,000.00	812,000.00	7,000,000.00
023300300100	Ondo State UN-REDD+ Project	69,514,866.67	209,300,000.00	6,140,000.00	109,765,000.00
023400000000	Ministry of Works and Infrastructure	26,369,934,288.55	82,475,837,492.51	19,402,964,871.73	136,907,885,637.24
023400100100	Ministry of Works and Infrastructure	26,316,624,588.55	65,954,991,977.51	19,376,958,951.96	108,236,428,030.76
023400100300	Public Works Department (OSARMCOD)	138,888.90	-	-	-
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	53,170,811.10	16,520,845,515.00	26,005,919.77	28,671,457,606.48
023600000000	Ministry of Culture and Tourism	533,666,153.79	701,328,736.61	105,062,045.96	1,270,564,031.25
023600100100	Ministry of Culture and Tourism	533,666,153.79	701,328,736.61	105,062,045.96	1,270,564,031.25
023800000000	Ministry of Economic Planning and Budget	2,728,345,884.52	22,439,385,231.38	8,797,285,048.60	19,907,870,611.79
023800100100	Ministry of Economic Planning and Budget	297,026,977.86	11,060,361,420.40	8,587,259,352.32	8,108,456,178.84
023800100200	Budget Office	131,525,521.28	730,600,000.00	30,750,000.00	2,099,954,430.89
023800100300	Manpower Development Office	70,303,008.01	18,000,000.00	9,600,000.00	18,900,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	16,280,000.00	670,000,000.00	16,309,000.00	538,631,442.62
023800100700	Economic Intelligence Office	4,800,000.00	18,000,000.00	9,600,000.00	20,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	9,902,790.70	25,500,000.00	12,816,000.00	26,775,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	10,017,209.30	24,000,000.00	15,000,000.00	1,300,000,000.00
023800101000	Human Capital Development State Committee	3,600,000.00	9,554,000,000.00	9,000,000.00	7,056,700,000.00
023800101100	State Liquidity Committee	3,920,188.24	6,000,000.00	-	-
023800101200	Ondo State Open Governance Partnership State Action Committee	1,507,764.71	16,000,000.00	6,000,000.00	16,800,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	12,544,297.06	50,000,000.00	16,000,000.00	-
023800400100	Ondo State Bureau of Statistics	2,166,918,127.37	236,923,810.98	69,950,696.28	441,652,559.44
023800400200	Ondo State Population Census Committee	-	20,000,000.00	9,000,000.00	280,001,000.00

025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	13,993,540,029.02	26,188,955,111.29	310,638,406.81	62,314,472,712.32
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	489,822,457.52	156,644,558.90	49,644,530.31	792,943,666.88
025210200100	Ondo State Water Corporation	437,113,963.90	24,599,399,989.74	188,835,181.13	58,531,777,036.04
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	13,066,603,607.60	1,432,910,562.65	72,158,695.37	2,989,752,009.40
025300000000	Ministry of Housing and Urban Development	161,791,294.70	346,481,293.17	95,659,394.60	581,186,173.04
025300200100	Ondo State Development and Property Corporation	161,791,294.70	346,481,293.17	95,659,394.60	581,186,173.04
026000000000	Ministry of Lands and Housing	6,104,983,054.32	6,835,750,435.12	1,180,454,261.26	61,669,320,775.44
026000100100	Ministry of Lands and Housing	422,288,280.28	6,649,750,435.12	295,407,811.03	61,312,150,609.17
026000200100	Office of Surveyor-General of the State	5,682,694,774.04	186,000,000.00	885,046,450.23	357,170,166.27
027300000000	Ministry of Physical Planning and Urban Development	199,917,927.93	670,243,182.94	156,611,590.00	2,240,526,485.92
027300100100	Ministry of Physical Planning and Urban Development	146,723,687.93	435,243,182.94	120,611,590.00	1,530,526,485.92
027300100200	Ministry of Physical Planning and Urban Development - Area Offices	27,174,240.00	30,000,000.00	18,000,000.00	40,000,000.00
027300200100	Ondo State Building Control Agency	26,020,000.00	205,000,000.00	18,000,000.00	670,000,000.00
026400000000	Office of Public Utilities	14,486,650.42	1,811,854,245.99	1,168,016,245.29	1,612,554,206.40
026400100100	Office of Public Utilities	14,486,650.42	1,811,854,245.99	1,168,016,245.29	1,612,554,206.40
030000000000	Law and Justice Sector	3,943,797,573.87	18,196,556,040.23	12,456,093,724.81	25,885,460,606.12
031800000000	Ondo State Judiciary	3,206,723,657.27	16,782,820,684.45	2,782,671,127.02	22,367,484,716.17
031801100100	Ondo State Judicial Service Commission	149,958,784.71	854,921,628.60	85,135,193.79	642,720,997.12
031805100100	Ondo State Judiciary	2,542,862,835.58	14,402,903,223.48	1,795,690,253.95	16,551,997,920.41
031805100200	Judiciary Division	231,983,989.37	133,000,000.00	82,000,000.00	300,000,000.00
031805100300	Office of Honourable Chief Judge	39,469,538.46	120,000,000.00	80,000,000.00	140,000,000.00
031805100400	Multidoor Court House	59,371,794.87	72,000,000.00	38,400,000.00	320,150,000.00
031805200100	Customary Court of Appeal	11,582,761.74	1,319,995,832.37	541,045,679.28	3,888,615,798.64
031805200200	Customary Court of Appeal - Judicial Divisions	34,794,794.78	120,000,000.00	80,000,000.00	200,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	53,255,139.13	80,000,000.00	42,000,000.00	120,000,000.00
031805200400	Customary Court	-	-	-	100,000,000.00
031805400100	Magistrate Court	83,444,018.63	80,000,000.00	38,400,000.00	104,000,000.00
032600000000	Ministry of Justice	737,073,916.60	1,413,735,355.78	9,673,422,597.79	3,517,975,889.95
032600100100	Ministry of Justice	483,205,451.44	1,102,155,355.13	9,612,988,022.98	2,937,317,497.18
032600200100	Ondo State Law Commission	82,299,668.04	268,852,724.94	23,377,627.53	498,735,116.34
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	171,568,797.12	42,727,275.71	37,056,947.27	81,923,276.43
040000000000	Regional Sector	138,685,597.19	12,529,260,155.95	3,522,828,116.36	10,469,405,568.33
045800000000	Ondo State Oil Producing Area Development Commission	27,873.53	12,209,684,750.00	3,446,916,645.83	10,100,000,000.00
045800200100	Ondo State Oil Producing Area Development Commission	27,873.53	12,209,684,750.00	3,446,916,645.83	10,100,000,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	138,657,723.67	319,575,405.95	75,911,470.53	369,405,568.33
046300100100	Ministry of Regional Integration and Diasporas Affairs	138,657,723.67	319,575,405.95	75,911,470.53	369,405,568.33
050000000000	Social Sector	58,179,502,934.81	115,417,614,310.98	40,324,594,094.55	178,142,226,122.04
051300000000	Ministry of Youth and Sports Development	4,241,605,972.54	1,871,779,051.19	807,427,915.27	2,334,016,125.18
051300100100	Ministry of Youth and Sports Development	4,209,879,703.46	555,545,122.01	87,570,616.09	739,927,752.88
051300100200	Ondo State Football Development Agency	31,726,269.08	1,316,233,929.18	719,857,299.18	1,594,088,372.30
051400000000	Ministry of Women Affairs and Social Development	1,684,675,011.79	7,447,237,967.95	405,882,571.37	8,116,895,923.63
051400100100	Ministry of Women Affairs and Social Development	336,183,395.61	6,551,325,119.83	268,871,042.08	7,051,205,167.76
051400100200	Ministry of Women Affairs and Social Development Area Offices	101,275,348.84	178,000,000.00	7,617,956.25	227,000,000.00
051400100300	Nigeria For Women Project Office	4,741,789.05	57,000,000.00	8,000,000.00	59,850,000.00
051400100400	At Risk Children Advisory Committee	36,005,721.80	150,000,000.00	24,000,000.00	155,000,000.00
051400200100	Agency for the Welfare of the Physically Challenged Persons	842,822,374.71	158,048,191.47	24,631,213.04	216,642,616.28
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	363,646,381.79	352,864,656.65	72,762,360.00	407,198,139.59
051700000000	Ministry of Education, Science and Technology	33,810,182,935.65	54,245,159,179.74	23,073,725,873.35	85,314,561,753.82
051700100100	Ministry of Education, Science and Technology	1,630,241,351.83	6,297,515,442.60	1,334,210,046.00	13,448,207,219.64
051700100200	Zonal Education Offices	351,866,204.57	32,000,000.00	4,200,000.00	33,600,000.00
051700100300	Ondo State Education Endowment Fund Office	59,572,919.00	13,500,000.00	7,200,000.00	14,175,000.00
051700100400	Tertiary Institutions Coordinating Unit	87,219,060.26	13,000,000.00	3,750,000.00	24,600,000.00
051700100500	Education Resource Centre	5,345,087.22	10,000,000.00	3,998,000.00	10,500,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	957,515,641.40	8,551,128,415.77	893,131,175.88	10,222,419,161.88
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	15,568,856.27	64,000,000.00	30,000,000.00	67,200,000.00
051700200300	Mega Schools	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00
051700300100	Board of Adult, Technical and Vocational Education	493,227,828.22	1,396,846,216.78	364,720,281.52	2,134,747,643.83
051700400100	Ondo State Library Board	88,402,023.03	134,806,703.20	197,300,334.33	151,879,384.48
051700500100	Ondo State Scholarship Board	44,742,254.71	420,804,299.06	360,715,982.40	589,850,589.00
051700600100	Teaching Service Commission	17,578,178,680.00	24,187,808,102.33	11,831,666,532.72	40,690,282,754.99
051700600200	Zonal Teaching Service Commission, Akure	8,264,327,251.97	7,000,000.00	3,600,000.00	12,000,000.00
051700600300	Zonal Teaching Service Commission, Ikare	7,539,439.37	6,500,000.00	3,600,000.00	12,000,000.00
051700600400	Zonal Teaching Service Commission, Irele	8,511,041.99	6,500,000.00	3,150,000.00	12,000,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	2,242,666.67	6,500,000.00	3,150,000.00	12,000,000.00
051700600600	Zonal Teaching Service Commission, Oka	2,756,500.00	7,000,000.00	3,600,000.00	12,000,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	80,110,833.33	6,500,000.00	3,150,000.00	12,000,000.00
051700600800	Zonal Teaching Service Commission, Ondo	1,115,454,975.94	7,000,000.00	3,600,000.00	12,000,000.00
051700600900	Zonal Teaching Service Commission, Owena	12,209,478.26	7,000,000.00	3,600,000.00	12,000,000.00
051700601000	Zonal Teaching Service Commission, Owo	2,111,500.00	6,500,000.00	3,599,999.99	12,000,000.00
051700700100	Rufus Giwa polytechnic, Owo	12,677,513.36	5,600,000,000.00	3,591,234,000.00	6,750,000,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	1,736,111.11	3,500,000,000.00	1,787,866,000.00	4,100,000,000.00

051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	1,342,273,394.40	2,007,000,000.00	1,903,280,520.51	3,300,000,000.00
051701000100	Ondo State University of Medical Sciences	1,603,033,690.53	1,900,000,000.00	691,903,000.00	3,550,000,000.00
052100000000	Ministry of Health	15,246,752,557.96	34,550,779,014.40	14,714,570,233.92	59,348,668,963.48
052100100100	Ministry of Health	1,006,433,031.20	6,666,137,640.94	767,583,449.67	12,025,592,697.32
052100100200	Malaria Elimination and Nutrition Improvement Project Office	6,477,407.84	9,000,000.00	6,000,000.00	9,450,000.00
052100100300	Drugs and Health Commodity Management Project	533,965,309.35	457,000,000.00	26,368,999.99	966,036,184.26
052100200100	Contributory Health Commission	81,158,334.88	3,445,624,127.14	370,860,179.52	4,462,413,778.00
052100300100	Primary Health Care Management Board	1,652,609,400.05	2,867,344,518.97	1,394,121,964.21	4,163,939,803.18
052100400100	Hospitals Management Board	9,114,061,244.77	11,649,450,672.74	5,609,452,930.17	11,785,598,966.32
052100400200	Ondo State Mother and Child Hospital	389,189.19	36,000,000.00	-	37,800,000.00
052100400300	Ondo State Reference Hospital	5,337,414.96	9,000,000.00	-	36,000,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	376,836,086.57	8,870,000,000.00	4,930,952,705.68	23,536,946,189.82
052100600100	College of Health Technology	454,042,382.15	109,250,000.00	9,996,000.00	467,256,664.48
052100700100	Board of Alternative Medicine	1,918,983,144.82	62,100,000.00	1,496,479,500.93	63,305,419.58
052100800100	Emergency Response Service	43,523,741.88	111,630,965.47	37,426,750.34	491,891,735.72
052100900100	Neuro-Psychiatric Specialist Hospital	6,005,093.27	82,000,000.00	10,447,960.00	1,086,000,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	46,930,777.03	176,241,089.14	54,879,793.40	216,437,524.80
053500000000	Ministry of Environment	1,250,351,375.30	7,967,585,073.07	389,993,130.54	13,415,611,838.85
053500100100	Ministry of Environment	391,537,692.76	2,961,839,898.83	126,676,657.14	7,453,375,858.36
053500200100	State Environmental Protection Agency	79,772,795.61	290,751,258.15	23,611,143.79	596,398,697.96
053500300100	Ondo State Waste Management	672,340,850.45	1,295,049,620.35	1,777,074,679.05	1,777,795,268.49
053500400100	New Map Project Office	106,700,036.48	3,419,944,295.74	62,630,650.56	3,588,042,014.04
053900000000	Ondo State Sports Council	356,144,556.58	1,857,573,705.35	415,425,225.01	2,199,803,187.49
053900100100	Ondo State Sports Council	356,144,556.58	1,857,573,705.35	415,425,225.01	2,199,803,187.49
053900200100	Ondo State Football Academy	-	-	-	50,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	71,720,584.23	2,990,793,854.55	295,345,781.00	3,986,158,596.97
055100100100	Ministry of Local Government and Chieftaincy Affairs	71,720,584.23	2,990,793,854.55	295,345,781.00	3,986,158,596.97
055700000000	Ministry of Community Development and Cooperatives	1,518,069,940.75	4,486,706,464.73	222,223,364.02	3,426,509,732.62
055700200100	Ondo State Community and Social Development Agency	820,100,885.91	3,280,800,000.00	9,599,999.99	1,154,540,682.00
055700300100	Directorate of Rural and Community Development	697,969,054.84	1,205,906,464.73	212,623,364.10	2,271,969,050.62

Ondo State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Personnel Expenditure	61,383,612,123.90	86,142,564,780.00	49,325,302,714.12	139,726,120,000.00
010000000000	Administration Sector	3,239,553,574.47	6,393,552,733.26	2,590,500,741.94	14,074,721,353.89
011100000000	Governors Office	1,520,778,140.76	3,482,728,806.90	1,451,961,983.14	6,450,333,580.82
011100100100	Governor's Office-Government House and Protocol	220,307,387.18	284,359,706.82	135,767,091.69	426,423,095.64
011100100200	Deputy Governor's Office	79,853,442.54	101,478,870.27	49,567,644.91	142,070,418.38
011100300100	Ondo State Boundary Commission	-	-	-	48,161,391.36
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	-	10,000,000.00	764,175.19	14,000,000.00
011101000100	Bureau of Public Procurement (BPP)	35,257,951.51	61,455,440.07	30,293,327.14	110,605,908.60
011101400100	Political and Economic Affairs Department	924,235,800.30	2,490,608,553.39	924,908,410.00	4,986,851,974.75
011101700100	Cabinet and Special Services Department	64,191,612.31	70,866,825.90	33,864,472.27	99,213,556.26
011103500100	Ondo State Pensions Transitional Department	51,490,737.28	73,108,701.00	36,485,647.21	102,352,181.40
011103500200	State Pension Commission	60,343,098.96	260,806,872.80	175,656,922.96	273,785,390.85
011103700100	Muslim Welfare Board	-	8,699,484.47	1,277,354.83	25,000,000.00
011103800100	Christian Welfare Board	-	7,809,972.01	5,129,163.15	37,724,090.10
011105200100	Department of Public Service Reform and Development (DPSRD)	-	-	-	25,197,441.24
011113200100	Inter-Governmental Affairs and Multilateral Relations	85,098,110.68	113,534,380.17	58,247,773.79	158,948,132.24
016100000000	Office of the Secretary to State Government (SSG)	99,079,353.79	142,045,750.10	67,294,881.80	204,929,057.87
016100100200	General Administration	68,234,769.60	93,246,905.91	44,592,914.22	130,545,668.27
016100200100	Liaison Office, Lagos	9,123,259.77	14,512,171.41	7,347,314.10	20,878,494.36
016100200200	Liaison Office, Abuja	21,721,324.42	34,286,672.78	15,354,653.48	53,504,895.24
011200000000	State House of Assembly	465,132,080.96	1,286,502,467.05	332,206,710.97	3,339,184,674.36
011200300100	State House of Assembly	428,839,025.07	1,226,370,556.79	312,908,012.33	3,160,000,000.00
011200400100	House of Assembly Commission	36,293,055.89	60,131,910.26	19,298,698.64	179,184,674.36
012300000000	Ministry of Information and Orientation	430,075,640.26	515,946,087.33	255,182,073.18	768,218,021.14
012300100100	Ministry of Information and Orientation	175,392,874.68	189,033,208.98	93,369,497.33	264,646,492.57
012300300100	Ondo State Radiovision Corporation	172,423,401.33	227,012,405.94	111,960,290.28	357,924,682.56
012300400200	Orange FM	57,693,491.94	70,101,417.15	34,814,496.27	98,141,984.01
012305600100	Ondo State Signage Agency	24,565,872.31	29,799,055.26	15,037,789.30	47,504,862.00
012500000000	Office of the Head of Service	194,236,104.14	264,129,430.20	135,574,943.19	2,294,222,452.26
012500100100	Office of the Head of Service	-	-	-	60,182,406.24
012500600100	Public Service Training Institute	36,437,651.93	52,662,535.47	29,919,751.66	156,307,293.76
012500700100	Office of Establishments	118,090,017.27	151,198,305.57	74,137,909.70	1,993,356,727.44
012500800100	Service Matters Department	39,708,434.94	60,268,589.16	31,517,281.83	84,376,024.82
014000000000	Office of the Auditor General	342,738,943.07	445,460,927.97	222,281,739.26	624,533,295.28
014000100100	Office of the State Auditor General (State)	259,194,088.51	343,692,736.74	172,441,104.44	482,057,527.56
014000200100	Office of Auditor General for Local Government	83,544,854.56	101,768,191.23	49,840,634.82	142,475,767.72
014500000000	Public Complaints, Financial Crimes and Anti Corruption Commission	-	-	-	9,676,896.96

014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	-	-	-	9,676,896.96
014700000000	Civil Service Commission	117,898,016.49	150,563,809.23	73,622,243.89	210,789,332.92
014700100100	Civil Service Commission	117,898,016.49	150,563,809.23	73,622,243.89	210,789,332.92
014800000000	Ondo State Independent Electoral Commission (ODIEC)	69,615,295.00	106,175,454.48	52,376,166.51	172,834,042.28
014800100100	Ondo State Independent Electoral Commission (ODIEC)	69,615,295.00	106,175,454.48	52,376,166.51	172,834,042.28
020000000000	Economic Sector	23,180,573,858.65	32,248,545,860.58	23,018,444,867.97	41,305,341,031.62
021500000000	Ministry of Agriculture	810,667,821.31	1,089,018,563.66	546,450,263.25	1,536,873,296.03
021500100100	Ministry of Agriculture	473,464,910.02	594,474,459.21	300,821,310.80	832,264,242.89
021510200100	Agricultural Development Programme	200,288,732.08	252,087,010.49	124,167,598.22	354,921,814.69
021511000100	Agricultural Input and Supply Agency	60,511,027.00	76,772,733.69	38,228,550.78	107,481,827.17
021511600100	Cocoa Revolution Office	-	59,914,513.53	30,523,574.11	94,127,625.84
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	76,403,152.21	105,769,846.74	52,709,229.34	148,077,785.44
022000000000	Ministry of Finance	19,354,897,191.55	27,157,550,504.71	20,537,789,239.44	33,265,135,689.33
022000100100	Ministry of Finance	18,260,277,711.44	21,522,090,358.69	15,854,952,049.30	27,450,000,000.00
022000100600	Consolidated Revenue Fund Office	163,884,522.34	5,378,008,540.09	4,556,445,000.00	5,396,668,282.77
022000700100	Office of the Accountant General	930,734,957.77	246,465,972.78	122,955,179.49	375,904,514.28
022000900100	Pools Bettings and Lotteries Board	-	10,985,633.15	3,437,010.65	42,562,892.28
022200000000	Ministry of Commerce, Industries and Cooperatives	300,298,779.47	437,620,320.50	207,267,455.62	628,065,228.03
022200100100	Ministry of Commerce, Industries and Cooperatives	224,281,860.10	278,885,719.38	137,094,180.23	390,440,007.13
022200900100	Competition and Consumer Protection Agency	-	28,381,184.46	14,461,849.27	39,733,658.24
022205100100	Micro Credit Agency	58,473,014.88	64,669,007.19	32,713,696.06	98,917,738.68
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	-	37,553,031.59	9,402,602.61	52,574,244.23
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	17,543,904.49	28,131,377.88	13,595,127.45	46,399,579.75
022800000000	State Information Technology Agency (SITA)	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19
022800100100	State Information Technology Agency (SITA)	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19
022900000000	Office of Transport	221,771,251.41	301,947,729.03	149,739,841.77	469,348,191.56
022900100100	Office of Transport	221,771,251.41	301,947,729.03	149,739,841.77	469,348,191.56
023100000000	Ministry of Energy and Mineral Resources	158,107,640.87	279,262,924.50	138,218,791.73	693,332,414.12
023100100100	Ministry of Energy and Mineral Resources	-	76,349,614.17	36,667,920.80	106,889,459.84
023100100200	Ondo State national Gas Expansion office	-	-	-	18,543,605.36
023100300100	Ondo State Electricity Board	158,107,640.87	202,913,310.33	101,550,870.93	284,078,634.46
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	-	-	283,820,714.46
023300000000	Office of Forestry Resources	538,539,175.77	676,686,937.32	334,716,198.76	1,162,985,016.96
023300100100	Office of Forestry Resources	538,539,175.77	676,686,937.32	334,716,198.76	1,162,985,016.96
023400000000	Ministry of Works and Infrastructure	423,552,797.84	587,337,492.51	290,529,895.76	696,710,637.24
023400100100	Ministry of Works and Infrastructure	423,552,797.84	549,991,977.51	271,871,975.99	639,428,030.76
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	-	37,345,515.00	18,655,919.77	57,282,606.48
023600000000	Ministry of Culture and Tourism	143,352,056.58	167,545,736.61	82,252,045.96	234,564,031.25
023600100100	Ministry of Culture and Tourism	143,352,056.58	167,545,736.61	82,252,045.96	234,564,031.25
023800000000	Ministry of Economic Planning and Budget	168,407,492.94	222,785,231.38	105,262,813.60	366,119,611.79
023800100100	Ministry of Economic Planning and Budget	111,291,446.77	136,361,420.40	68,308,352.32	128,456,178.84
023800100200	Budget Office	-	10,000,000.00	-	49,254,430.89
023800100500	Youth Employment and Social Support Operations (YESSO)	-	-	-	57,131,442.62
023800400100	Ondo State Bureau of Statistics	57,116,046.17	76,423,810.98	36,954,461.28	131,277,559.44
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	463,007,178.44	545,210,147.29	236,669,086.01	844,092,712.32
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	-	36,144,558.90	23,480,209.51	124,118,666.88
025210200100	Ondo State Water Corporation	380,012,705.84	410,455,025.74	162,380,181.13	574,637,036.04
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	82,994,472.60	98,610,562.65	50,808,695.37	145,337,009.40
025300000000	Ministry of Housing and Urban Development	138,495,794.68	191,981,293.17	92,284,394.60	395,961,173.04
025300200100	Ondo State Development and Property Corporation	138,495,794.68	191,981,293.17	92,284,394.60	395,961,173.04
026000000000	Ministry of Lands and Housing	217,296,736.26	287,250,435.12	146,370,047.68	467,720,775.44
026000100100	Ministry of Lands and Housing	217,296,736.26	287,250,435.12	146,370,047.68	402,150,609.17
026000200100	Office of Surveyor-General of the State	-	-	-	65,570,166.27
027300000000	Ministry of Physical Planning and Urban Development	137,074,127.93	171,243,182.94	87,913,090.00	316,526,485.92
027300100100	Ministry of Physical Planning and Urban Development	137,074,127.93	171,243,182.94	87,913,090.00	316,526,485.92
026400000000	Office of Public Utilities	-	7,854,245.99	3,430,592.41	52,554,206.40
026400100100	Office of Public Utilities	-	7,854,245.99	3,430,592.41	52,554,206.40
030000000000	Law and Justice Sector	2,693,146,781.39	4,085,556,040.23	2,053,427,062.89	8,311,075,606.12
031800000000	Ondo State Judiciary	2,380,394,352.64	3,676,820,684.45	1,856,839,252.02	7,676,334,716.17
031801100100	Ondo State Judicial Service Commission	-	53,921,628.60	36,014,193.79	152,720,997.12
031805100100	Ondo State Judiciary	2,380,394,352.64	3,052,903,223.48	1,424,375,378.95	4,966,997,920.41
031805200100	Customary Court of Appeal	-	569,995,832.37	396,449,679.28	2,556,615,798.64
032600000000	Ministry of Justice	312,752,428.75	408,735,355.78	196,587,810.87	634,740,889.95
032600100100	Ministry of Justice	305,595,493.19	389,155,355.13	188,926,873.57	544,817,497.18
032600200100	Ondo State Law Commission	7,156,935.56	12,529,724.94	6,005,027.53	45,825,116.34
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	-	7,227,275.71	1,655,909.77	44,098,276.43
040000000000	Regional Sector	29,589,740.96	44,575,405.95	23,079,620.53	62,405,568.33
046300000000	Ministry of Regional Integration and Diasporas Affairs	29,589,740.96	44,575,405.95	23,079,620.53	62,405,568.33
046300100100	Ministry of Regional Integration and Diasporas Affairs	29,589,740.96	44,575,405.95	23,079,620.53	62,405,568.33
050000000000	Social Sector	32,240,748,168.43	43,370,334,739.98	21,639,850,420.79	75,972,576,440.04
051300000000	Ministry of Youth and Sports Development	69,081,655.01	90,479,051.19	45,568,915.27	157,866,125.18

051300100100	Ministry of Youth and Sports Development	48,764,993.17	64,245,122.01	32,711,616.09	111,927,752.88
051300100200	Ondo State Football Development Agency	20,316,661.84	26,233,929.18	12,857,299.18	45,938,372.30
051400000000	Ministry of Women Affairs and Social Development	136,218,632.96	192,837,967.95	98,087,023.12	330,431,923.63
051400100100	Ministry of Women Affairs and Social Development	136,218,632.96	172,325,119.83	83,984,075.08	241,255,167.76
051400200100	Agency for the Welfare of the Physically Challenged Persons	-	8,048,191.47	3,818,213.04	43,642,616.28
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	-	12,464,656.65	10,284,735.00	45,534,139.59
051700000000	Ministry of Education, Science and Technology	19,746,045,611.31	26,966,163,179.74	13,266,791,029.34	44,883,156,753.82
051700100100	Ministry of Education, Science and Technology	1,439,214,616.67	1,931,219,442.60	949,404,802.00	2,703,707,219.64
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	223,478,457.05	280,128,415.77	139,525,175.88	624,069,161.88
051700300100	Board of Adult, Technical and Vocational Education	476,643,279.22	636,846,216.78	337,703,108.89	967,947,643.83
051700400100	Ondo State Library Board	34,800,673.50	39,306,703.20	19,155,459.33	55,029,384.48
051700500100	Ondo State Scholarship Board	18,579,349.31	28,204,299.06	14,358,482.40	60,920,589.00
051700600100	Teaching Service Commission	17,553,329,235.56	24,050,458,102.33	11,806,644,000.84	40,471,482,754.99
052100000000	Ministry of Health	11,378,417,869.87	14,937,429,014.40	7,647,241,756.66	28,903,478,963.48
052100100100	Ministry of Health	781,751,896.46	1,091,137,640.94	631,605,636.80	1,527,592,697.32
052100100300	Drugs and Health Commodity Management Project	-	-	-	79,336,184.26
052100200100	Contributory Health Commission	54,937,080.37	78,624,127.14	41,514,111.57	110,073,778.00
052100300100	Primary Health Care Management Board	1,649,986,278.66	2,617,344,518.97	1,339,632,914.21	3,884,289,803.18
052100400100	Hospitals Management Board	8,850,427,934.12	11,047,450,672.74	5,577,562,785.34	10,933,848,966.32
052100500100	Ondo State University of Medical Sciences Teaching Hospital	-	-	-	11,835,446,189.82
052100600100	College of Health Technology	-	-	-	342,056,664.48
052100700100	Board of Alternative Medicine	-	-	-	11,505,419.58
052100800100	Emergency Response Service	-	38,630,965.47	24,179,350.34	89,391,735.72
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	41,314,680.26	64,241,089.14	32,746,958.40	89,937,524.80
053500000000	Ministry of Environment	432,025,699.23	564,507,073.07	272,506,930.54	831,156,838.85
053500100100	Ministry of Environment	153,902,701.09	178,839,898.83	85,501,657.14	250,375,858.36
053500200100	State Environmental Protection Agency	-	10,751,258.15	1,490,943.79	55,898,697.96
053500300100	Ondo State Waste Management	243,013,143.15	329,171,620.35	163,038,679.05	460,840,268.49
053500400100	New Map Project Office	35,109,854.99	45,744,295.74	22,475,650.56	64,042,014.04
053900000000	Ondo State Sports Council	329,358,438.25	430,573,705.35	218,944,361.99	602,803,187.49
053900100100	Ondo State Sports Council	329,358,438.25	430,573,705.35	218,944,361.99	602,803,187.49
055100000000	Ministry of Local Government and Chieftaincy Affairs	63,553,404.09	86,938,283.55	41,884,580.30	121,713,596.97
055100100100	Ministry of Local Government and Chieftaincy Affairs	63,553,404.09	86,938,283.55	41,884,580.30	121,713,596.97
055700000000	Ministry of Community Development and Cooperatives	86,046,857.71	101,406,464.73	48,825,823.57	141,969,050.62
055700300100	Directorate of Rural and Community Development	86,046,857.71	101,406,464.73	48,825,823.57	141,969,050.62

Ondo State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	68,295,292,634.37	89,238,254,206.00	42,663,043,979.27	103,284,745,000.00
010000000000	Administration Sector	7,297,075,417.79	18,670,780,642.00	6,797,451,006.72	23,165,165,000.00
011100000000	Governors Office	2,373,288,831.00	6,212,530,642.00	2,276,399,056.80	6,982,310,000.00
011100100100	Governor's Office-Government House and Protocol	1,201,952,680.00	3,575,830,642.00	1,464,737,052.59	3,800,000,000.00
011100100200	Deputy Governor's Office	379,847,612.00	690,000,000.00	321,838,167.20	724,500,000.00
011100200100	Office of Senior Special Assistants to the Governor	84,932,000.00	210,000,000.00	29,440,000.00	220,500,000.00
011100200300	Office of the Special Advisers to the Governor	79,450,000.00	124,500,000.00	47,000,000.00	130,725,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	28,800,000.00	43,500,000.00	19,200,000.00	45,675,000.00
011100201200	Office of Special Adviser on Special Duties	24,000,000.00	75,000,000.00	12,000,000.00	78,750,000.00
011100300100	Ondo State Boundary Commission	32,045,000.00	49,000,000.00	18,926,000.00	63,450,000.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	28,175,270.00	34,000,000.00	14,605,000.00	35,700,000.00
011100800100	State Emergency Management Agency (SEMA)	17,874,000.00	30,700,000.00	17,672,200.00	132,235,000.00
011101000100	Bureau of Public Procurement (BPP)	106,880,000.00	201,500,000.00	33,310,000.00	211,575,000.00
011101400100	Political and Economic Affairs Department	47,320,000.00	140,000,000.00	39,120,000.00	547,000,000.00
011101700100	Cabinet and Special Services Department	70,284,825.00	117,000,000.00	46,238,737.00	122,850,000.00
011103500100	Ondo State Pensions Transitional Department	29,256,000.00	95,000,000.00	22,300,000.00	99,750,000.00
011103500200	State Pension Commission	35,417,500.00	93,000,000.00	18,980,000.00	97,650,000.00
011103700100	Muslim Welfare Board	79,398,444.00	336,000,000.00	81,772,000.00	200,000,000.00
011103800100	Christian Welfare Board	40,964,500.00	201,500,000.00	14,150,000.01	220,000,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	37,670,000.00	85,000,000.00	33,941,500.00	89,250,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	5,500,000.00	9,000,000.00	4,075,000.00	12,000,000.00
011110500100	Office of the Chief of Staff	29,000,000.00	54,000,000.00	20,000,000.00	56,700,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	14,521,000.00	48,000,000.00	17,093,400.00	94,000,000.00
016100000000	Office of the Secretary to State Government (SSG)	771,499,397.76	1,224,300,000.00	612,850,750.00	1,404,175,000.00
016100100100	Office of the Secretary to State Government (SSG)	26,510,000.00	60,000,000.00	26,680,000.00	80,000,000.00
016100100200	General Administration	707,927,729.00	989,800,000.00	550,820,500.00	1,000,000,000.00
016100200100	Liaison Office, Lagos	11,455,000.00	111,000,000.00	15,160,000.00	257,500,000.00
016100200200	Liaison Office, Abuja	25,606,668.76	63,500,000.00	20,190,250.00	66,675,000.00
011200000000	State House of Assembly	1,547,959,900.00	5,338,450,000.00	1,154,780,000.00	6,588,000,000.00
011200300100	State House of Assembly	1,261,234,150.00	4,017,450,000.00	928,542,000.00	4,640,000,000.00
011200400100	House of Assembly Commission	111,864,000.00	250,000,000.00	101,105,000.00	350,000,000.00
011200700100	House Committees	71,451,000.00	750,000,000.00	15,000,000.00	780,000,000.00

011200700200	Public Account Secretariat		3,600,000.00	15,000,000.00	3,600,000.00	50,000,000.00
011200700300	Finance and Appropriation Committee		-	36,000,000.00	14,400,000.00	70,000,000.00
011202100100	Office of the Speaker		54,600,000.00	150,000,000.00	50,400,000.00	498,000,000.00
011202300100	Office of the Deputy Speaker		45,210,750.00	120,000,000.00	41,733,000.00	200,000,000.00
012300000000	Ministry of Information and Orientation		512,145,899.03	1,292,000,000.00	369,278,953.71	1,538,950,000.00
012300100100	Ministry of Information and Orientation		349,771,361.17	724,000,000.00	159,340,000.00	760,200,000.00
012300300100	Ondo State Radiovision Corporation		105,942,595.00	340,000,000.00	131,463,880.00	413,000,000.00
012300400200	Orange FM		6,700,000.00	15,000,000.00	6,000,000.00	15,750,000.00
012305500100	Owena Press		30,373,192.86	185,000,000.00	57,095,073.71	300,000,000.00
012305600100	Ondo State Signage Agency		19,358,750.00	28,000,000.00	15,380,000.00	50,000,000.00
012400000000	State Security Affairs		1,509,214,400.00	3,115,000,000.00	1,883,519,699.97	4,770,750,000.00
012400400100	Nigeria Security and Civil Defence Corps		1,394,400.00	2,500,000.00	1,568,700.00	2,625,000.00
012400400200	Nigerian Legion		2,520,000.00	3,500,000.00	1,701,000.00	3,675,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)		1,500,000,000.00	3,100,000,000.00	1,874,999,999.97	4,755,000,000.00
012400700100	Fire Services		5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00
012500000000	Office of the Head of Service		323,488,240.01	800,900,000.00	284,117,046.25	968,450,000.00
012500100100	Office of the Head of Service		54,000,000.01	81,000,000.00	59,368,340.00	105,050,000.00
012500100200	Senior Staff Club		2,100,000.00	3,000,000.00	1,951,250.00	3,150,000.00
012500100300	Government Quarters Management Office		2,200,000.00	6,000,000.00	2,400,000.00	6,300,000.00
012500600100	Public Service Training Institute		25,723,320.00	42,900,000.00	23,639,100.00	60,000,000.00
012500700100	Office of Establishments		82,546,500.00	240,000,000.00	91,239,500.00	436,950,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office		2,700,000.00	6,000,000.00	1,200,000.00	6,300,000.00
012500700300	Industrial and Labour Relations Office		9,900,000.00	24,000,000.00	10,800,000.00	25,200,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup		18,600,000.00	30,000,000.00	1,550,000.00	31,500,000.00
012500800100	Service Matters Department		125,718,420.00	368,000,000.00	91,968,856.25	294,000,000.00
014000000000	Office of the Auditor General		155,355,000.00	300,000,000.00	119,672,999.99	315,000,000.00
014000100100	Office of the State Auditor General (State)		113,210,000.00	160,000,000.00	76,334,999.99	168,000,000.00
014000200100	Office of Auditor General for Local Government		42,145,000.00	140,000,000.00	43,338,000.00	147,000,000.00
014500000000	Public Complaints, Financial Crimes and Anti Corruption Commission		-	150,000,000.00	15,060,000.00	300,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission		-	150,000,000.00	15,060,000.00	300,000,000.00
014700000000	Civil Service Commission		74,205,500.00	150,000,000.00	53,130,000.00	200,000,000.00
014700100100	Civil Service Commission		74,205,500.00	150,000,000.00	53,130,000.00	200,000,000.00
014800000000	Ondo State Independent Electoral Commission (ODIEC)		27,168,250.00	78,600,000.00	26,017,500.00	82,530,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)		22,928,250.00	48,000,000.00	21,817,500.00	50,400,000.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices		4,240,000.00	30,000,000.00	4,200,000.00	32,130,000.00
014900000000	Local Government Service Commission		2,750,000.00	9,000,000.00	2,625,000.00	15,000,000.00
014900100100	Local Government Service Commission		2,750,000.00	9,000,000.00	2,625,000.00	15,000,000.00
020000000000	Economic Sector		43,997,169,238.68	31,128,283,243.00	18,911,767,622.65	36,452,370,000.00
021500000000	Ministry of Agriculture		96,634,059.17	382,000,000.00	75,307,999.99	493,538,000.00
021500100100	Ministry of Agriculture		27,467,000.00	120,000,000.00	19,020,000.00	157,000,000.00
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)		2,115,000.00	6,000,000.00	1,800,000.00	13,000,000.00
021500100400	Ministry of Agriculture: Tree Crop Office		4,000,000.00	7,500,000.00	4,200,000.00	7,875,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office		17,192,170.67	6,000,000.00	-	18,000,000.00
021502100100	Forestry Staff Training School, Owo		-	3,000,000.00	600,000.00	3,150,000.00
021510200100	Agricultural Development Programme		12,730,244.89	52,000,000.00	14,595,000.00	54,600,000.00
021510200200	Fadama Project		8,482,015.32	27,000,000.00	10,869,999.99	28,350,000.00
021511000100	Agricultural Input and Supply Agency		11,259,406.36	120,000,000.00	5,400,000.00	126,000,000.00
021511500100	Agro-Climatological and Ecological Project		5,841,379.31	9,000,000.00	4,873,000.00	9,450,000.00
021511600100	Cocoa Revolution Office		4,597,500.00	15,000,000.00	6,600,000.00	15,750,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)		2,949,342.61	16,500,000.00	7,350,000.00	60,363,000.00
022000000000	Ministry of Finance		41,975,419,470.48	20,939,543,243.00	14,846,841,139.68	25,070,285,000.00
022000100100	Ministry of Finance		1,060,033,601.91	13,387,700,000.00	10,715,323,675.72	16,551,000,000.00
022000100200	Expenditure Office		10,506,327,764.05	45,000,000.00	30,000,000.00	47,500,000.00
022000100400	State Finance		11,851,028,446.80	27,000,000.00	18,000,000.00	28,500,000.00
022000100500	State Resources and Revenue Monitoring Department		16,750,000.00	-	-	-
022000100600	Consolidated Revenue Fund Office		1,750,000.00	-	-	-
022000200100	Debt Management Office		6,476,004,422.55	160,900,000.00	46,964,200.00	170,000,000.00
022000700100	Office of the Accountant General		6,441,663,092.44	891,700,000.00	447,870,602.41	936,285,000.00
022000700200	Treasury Cash Offices (TCOs)		380,225,990.72	60,000,000.00	36,000,000.00	63,000,000.00
022000800100	Ondo State Internal Revenue Service		6,266,172.18	6,324,243,243.00	3,527,682,661.55	7,165,000,000.00
022000900100	Pools Bettings and Lotteries Board		5,235,369,979.83	43,000,000.00	25,000,000.00	109,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives		158,594,617.42	1,169,500,000.00	246,887,500.00	1,195,250,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives		31,865,902.11	75,000,000.00	26,999,000.00	180,000,000.00
022200900100	Competition and Consumer Protection Agency		26,594,427.21	11,500,000.00	4,725,000.00	15,000,000.00
022205100100	Micro Credit Agency		4,766,800.00	605,000,000.00	22,698,500.00	140,000,000.00
022205500100	Co-operative College, Akure		29,162,700.00	15,000,000.00	8,000,000.00	15,750,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)		61,879,757.83	273,000,000.00	41,965,000.00	645,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)		4,325,030.26	190,000,000.00	142,500,000.00	199,500,000.00
022800000000	State Information Technology Agency (SITA)		184,202,268.99	135,000,000.00	58,005,000.00	242,850,000.00
022800100100	State Information Technology Agency (SITA)		161,691,906.59	105,000,000.00	47,805,000.00	210,250,000.00
022800100200	State Information Technology Agency (SITA) Area Offices		13,534,342.91	18,000,000.00	5,400,000.00	20,000,000.00

022800200100	Ond State Geographical Information System (GIS) Office	8,976,019.49	12,000,000.00	4,800,000.00	12,600,000.00
022900000000	Office of Transport	59,847,431.57	750,000,000.00	407,434,552.50	884,000,000.00
022900100100	Office of Transport	19,326,440.46	723,000,000.00	393,034,552.50	859,000,000.00
022900100200	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	40,520,991.11	27,000,000.00	14,400,000.00	25,000,000.00
023100000000	Ministry of Energy and Mineral Resources	609,789,299.05	1,206,040,000.00	593,157,232.74	1,266,517,000.00
023100100100	Ministry of Energy and Mineral Resources	19,392,437.55	155,590,000.00	34,567,999.99	163,369,500.00
023100100200	Ondo State national Gas Expansion office	4,846,983.90	44,000,000.00	14,541,000.00	46,200,000.00
023100300100	Ondo State Electricity Board	111,399,371.23	919,950,000.00	529,229,232.74	965,947,500.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	474,150,506.37	86,500,000.00	14,819,000.01	91,000,000.00
023300000000	Office of Forestry Resources	89,762,639.85	138,900,000.00	52,236,999.99	145,915,000.00
023300100100	Office of Forestry Resources	26,496,003.12	123,000,000.00	46,174,999.99	129,150,000.00
023300200100	Ondo State Aforestation Project	751,770.06	6,600,000.00	812,000.00	7,000,000.00
023300300100	Ondo State UN-REDD+ Project	62,514,866.67	9,300,000.00	5,250,000.00	9,765,000.00
023400000000	Ministry of Works and Infrastructure	62,819,073.48	153,500,000.00	38,266,203.00	161,175,000.00
023400100100	Ministry of Works and Infrastructure	9,509,373.48	140,000,000.00	30,916,203.00	147,000,000.00
023400100300	Public Works Department (OSARMCO)	138,888.90	-	-	-
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	53,170,811.10	13,500,000.00	7,350,000.00	14,175,000.00
023600000000	Ministry of Culture and Tourism	22,495,411.68	90,000,000.00	22,810,000.00	94,500,000.00
023600100100	Ministry of Culture and Tourism	22,495,411.68	90,000,000.00	22,810,000.00	94,500,000.00
023800000000	Ministry of Economic Planning and Budget	541,580,060.38	5,553,000,000.00	2,378,883,000.00	6,009,750,000.00
023800100100	Ministry of Economic Planning and Budget	183,335,531.09	4,934,000,000.00	2,218,951,000.00	4,980,000,000.00
023800100200	Budget Office	131,525,521.28	230,000,000.00	30,000,000.00	550,700,000.00
023800100300	Manpower Development Office	70,303,008.01	18,000,000.00	9,600,000.00	18,900,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	16,280,000.00	30,000,000.00	13,609,000.00	31,500,000.00
023800100700	Economic Intelligence Office	4,800,000.00	18,000,000.00	9,600,000.00	20,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	9,902,790.70	25,500,000.00	12,816,000.00	26,775,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	10,017,209.30	24,000,000.00	15,000,000.00	100,000,000.00
023800101000	Human Capital Development State Committee	3,600,000.00	54,000,000.00	9,000,000.00	56,700,000.00
023800101100	State Liquidity Committee	3,920,188.24	16,000,000.00	6,000,000.00	-
023800101200	Ondo State Open Governance Partnership State Action Committee	1,507,764.71	16,000,000.00	6,000,000.00	16,800,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	12,544,297.06	50,000,000.00	16,000,000.00	-
023800400100	Ondo State Bureau of Statistics	93,843,750.00	117,500,000.00	23,307,000.00	178,375,000.00
023800400200	Ondo State Population Census Committee	-	20,000,000.00	9,000,000.00	30,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	62,093,250.00	159,300,000.00	66,210,000.00	167,265,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	16,371,750.00	50,500,000.00	25,660,000.00	53,025,000.00
025210200100	Ondo State Water Corporation	37,581,500.00	66,500,000.00	22,700,000.00	69,825,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	8,140,000.00	42,300,000.00	17,850,000.00	44,415,000.00
025300000000	Ministry of Housing and Urban Development	23,295,500.02	14,500,000.00	3,375,000.00	15,225,000.00
025300200100	Ondo State Development and Property Corporation	23,295,500.02	14,500,000.00	3,375,000.00	15,225,000.00
026000000000	Ministry of Lands and Housing	37,896,216.16	99,000,000.00	29,344,494.75	133,100,000.00
026000100100	Ministry of Lands and Housing	23,152,499.98	77,000,000.00	20,213,494.75	110,000,000.00
026000200100	Office of Surveyor-General of the State	14,743,716.18	22,000,000.00	9,131,000.00	23,100,000.00
027300000000	Ministry of Physical Planning and Urban Development	62,343,800.00	284,000,000.00	68,698,500.00	513,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	9,149,560.00	99,000,000.00	32,698,500.00	173,000,000.00
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	27,174,240.00	18,000,000.00	18,000,000.00	40,000,000.00
027300200100	Ondo State Building Control Agency	26,020,000.00	155,000,000.00	18,000,000.00	300,000,000.00
026400000000	Office of Public Utilities	10,396,140.42	54,000,000.00	24,310,000.00	60,000,000.00
026400100100	Office of Public Utilities	10,396,140.42	54,000,000.00	24,310,000.00	60,000,000.00
030000000000	Law and Justice Sector	836,167,407.89	2,030,500,000.00	1,033,455,255.00	3,186,825,000.00
031800000000	Ondo State Judiciary	747,758,914.27	1,756,000,000.00	917,616,000.00	2,744,000,000.00
031801100100	Ondo State Judicial Service Commission	93,010,826.63	151,000,000.00	48,220,000.00	190,000,000.00
031805100100	Ondo State Judiciary	143,246,050.66	750,000,000.00	369,000,000.00	1,000,000,000.00
031805100200	Judiciary Division	231,983,989.37	133,000,000.00	82,000,000.00	300,000,000.00
031805100300	Office of Honourable Chief Judge	39,469,538.46	120,000,000.00	80,000,000.00	140,000,000.00
031805100400	Multidoor Court House	59,371,794.87	72,000,000.00	38,400,000.00	90,000,000.00
031805200100	Customary Court of Appeal	9,182,761.74	250,000,000.00	139,596,000.00	500,000,000.00
031805200200	Customary Court of Appeal - Judicial Divisions	34,794,794.78	120,000,000.00	80,000,000.00	200,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	53,255,139.13	80,000,000.00	42,000,000.00	120,000,000.00
031805200400	Customary Court	-	-	-	100,000,000.00
031805400100	Magistrate Court	83,444,018.63	80,000,000.00	38,400,000.00	104,000,000.00
032600000000	Ministry of Justice	88,408,493.62	274,500,000.00	115,839,255.00	442,825,000.00
032600100100	Ministry of Justice	11,477,592.03	200,000,000.00	85,471,655.00	315,000,000.00
032600200100	Ondo State Law Commission	62,496,107.48	48,000,000.00	17,372,600.00	100,000,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	14,434,794.11	26,500,000.00	12,995,000.00	27,825,000.00
040000000000	Regional Sector	16,383,899.49	12,314,684,750.00	3,479,404,995.83	10,212,000,000.00
045800000000	Ondo State Oil Producing Area Development Commission	27,873.53	12,209,684,750.00	3,446,916,645.83	10,100,000,000.00
045800200100	Ondo State Oil Producing Area Development Commission	27,873.53	12,209,684,750.00	3,446,916,645.83	10,100,000,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	16,356,025.97	105,000,000.00	32,488,350.00	112,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	16,356,025.97	105,000,000.00	32,488,350.00	112,000,000.00
050000000000	Social Sector	16,148,496,670.52	25,094,005,571.00	12,440,965,099.07	30,268,385,000.00
051300000000	Ministry of Youth and Sports Development	4,139,838,545.03	1,245,800,000.00	759,907,000.00	1,535,150,000.00

051300100100	Ministry of Youth and Sports Development	4,133,428,937.79	145,800,000.00	52,907,000.00	185,000,000.00
051300100200	Ondo State Football Development Agency	6,409,607.24	1,100,000,000.00	707,000,000.00	1,350,150,000.00
051400000000	Ministry of Women Affairs and Social Development	1,052,558,909.76	984,400,000.00	264,911,717.00	1,282,220,000.00
051400100100	Ministry of Women Affairs and Social Development	44,373,310.94	519,000,000.00	179,951,717.00	774,950,000.00
051400100200	Ministry of Women Affairs and Social Development Area Offices	65,329,713.27	18,000,000.00	5,250,000.00	22,000,000.00
051400100300	Nigeria For Women Project Office	4,741,789.05	57,000,000.00	8,000,000.00	59,850,000.00
051400100400	At Risk Children Advisory Committee	14,011,721.80	100,000,000.00	24,000,000.00	105,000,000.00
051400200100	Agency for the Welfare of the Physically Challenged Persons	842,822,374.71	150,000,000.00	20,813,000.00	173,000,000.00
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	81,280,000.00	140,400,000.00	26,897,000.00	147,420,000.00
051700000000	Ministry of Education, Science and Technology	9,144,504,472.40	12,409,350,000.00	7,493,380,323.50	14,827,305,000.00
051700100100	Ministry of Education, Science and Technology	175,589,385.16	670,000,000.00	384,805,244.00	978,500,000.00
051700100200	Zonal Education Offices	351,866,204.57	32,000,000.00	4,200,000.00	33,600,000.00
051700100300	Ondo State Education Endowment Fund Office	59,572,919.00	13,500,000.00	7,200,000.00	14,175,000.00
051700100400	Tertiary Institutions Coordinating Unit	87,219,060.26	12,000,000.00	3,750,000.00	22,600,000.00
051700100500	Education Resource Centre	5,345,087.22	10,000,000.00	3,998,000.00	10,500,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	12,050,884.35	147,000,000.00	50,980,000.00	154,350,000.00
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	15,568,856.27	64,000,000.00	30,000,000.00	67,200,000.00
051700200300	Mega Schools	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00
051700300100	Board of Adult, Technical and Vocational Education	12,978,749.00	49,000,000.00	25,217,172.63	76,200,000.00
051700400100	Ondo State Library Board	36,040,709.53	27,000,000.00	13,144,875.00	28,350,000.00
051700500100	Ondo State Scholarship Board	7,761,251.49	372,600,000.00	345,557,500.00	491,230,000.00
051700600100	Teaching Service Commission	22,499,444.44	106,000,000.00	23,243,531.88	150,500,000.00
051700600200	Zonal Teaching Service Commission, Akure	8,264,327,251.97	5,500,000.00	3,600,000.00	9,000,000.00
051700600300	Zonal Teaching Service Commission, Ikare	7,539,439.37	5,500,000.00	3,600,000.00	9,000,000.00
051700600400	Zonal Teaching Service Commission, Irele	8,511,041.99	5,500,000.00	3,150,000.00	9,000,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	2,242,666.67	5,500,000.00	3,150,000.00	9,000,000.00
051700600600	Zonal Teaching Service Commission, Oka	2,756,500.00	6,500,000.00	3,600,000.00	9,000,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	5,110,833.33	5,500,000.00	3,150,000.00	9,000,000.00
051700600800	Zonal Teaching Service Commission, Ondo	2,995,688.41	5,500,000.00	3,600,000.00	9,000,000.00
051700600900	Zonal Teaching Service Commission, Owena	2,209,478.26	5,500,000.00	3,600,000.00	9,000,000.00
051700601000	Zonal Teaching Service Commission, Owo	2,111,500.00	5,000,000.00	3,599,999.99	9,000,000.00
051700700100	Rufus Giwa polytechnic, Owo	11,680,555.56	5,500,000,000.00	3,591,234,000.00	6,000,000,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	1,736,111.11	3,000,000,000.00	1,785,000,000.00	3,500,000,000.00
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	868,055.56	1,100,000,000.00	567,000,000.00	1,300,000,000.00
051701000100	Ondo State University of Medical Sciences	2,604,166.67	1,200,000,000.00	589,500,000.00	1,800,000,000.00
052100000000	Ministry of Health	799,608,050.09	6,835,000,000.00	3,487,424,855.88	7,899,870,000.00
052100100100	Ministry of Health	217,181,134.74	320,000,000.00	125,439,487.87	686,000,000.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	6,477,407.84	9,000,000.00	6,000,000.00	9,450,000.00
052100100300	Drugs and Health Commodity Management Project	58,406,078.29	57,000,000.00	15,369,999.99	87,000,000.00
052100200100	Contributory Health Commission	18,213,542.48	529,000,000.00	91,071,855.45	784,620,000.00
052100300100	Primary Health Care Management Board	2,623,121.39	143,000,000.00	52,840,000.00	150,150,000.00
052100400100	Hospitals Management Board	186,365,791.51	87,000,000.00	14,315,000.00	91,350,000.00
052100400200	Ondo State Mother and Child Hospital	389,189.19	36,000,000.00	-	37,800,000.00
052100400300	Ondo State Reference Hospital	5,337,414.96	9,000,000.00	-	36,000,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	-	5,430,000,000.00	3,124,482,277.56	5,701,500,000.00
052100600100	College of Health Technology	200,420,150.61	24,000,000.00	9,996,000.00	25,200,000.00
052100700100	Board of Alternative Medicine	62,106,491.58	36,000,000.00	3,600,000.00	37,800,000.00
052100800100	Emergency Response Service	31,111,537.46	50,000,000.00	12,577,400.00	52,500,000.00
052100900100	Neuro-Psychiatric Specialist Hospital	6,005,093.27	15,000,000.00	9,600,000.00	86,000,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	4,971,096.77	90,000,000.00	22,132,835.00	114,500,000.00
053500000000	Ministry of Environment	140,871,490.39	371,300,000.00	83,941,200.00	480,955,000.00
053500100100	Ministry of Environment	24,253,066.67	200,000,000.00	41,175,000.00	210,000,000.00
053500200100	State Environmental Protection Agency	44,772,795.61	60,000,000.00	20,330,200.00	145,000,000.00
053500300100	Ondo State Waste Management	61,690,446.62	97,100,000.00	14,036,000.00	101,955,000.00
053500400100	New Map Project Office	10,155,181.49	8,400,000.00	8,400,000.00	24,000,000.00
053900000000	Ondo State Sports Council	26,786,118.33	340,000,000.00	69,238,802.00	407,000,000.00
053900100100	Ondo State Sports Council	26,786,118.33	340,000,000.00	69,238,802.00	357,000,000.00
053900200100	Ondo State Football Academy	-	-	-	50,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	8,167,180.14	2,797,355,571.00	250,961,200.70	3,717,545,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	8,167,180.14	2,797,355,571.00	250,961,200.70	3,717,545,000.00
055700000000	Ministry of Community Development and Cooperatives	836,161,904.37	110,800,000.00	31,199,999.99	118,340,000.00
055700200100	Ondo State Community and Social Development Agency	819,162,230.91	30,800,000.00	9,599,999.99	32,340,000.00
055700300100	Directorate of Rural and Community Development	16,999,673.46	80,000,000.00	21,600,000.00	86,000,000.00

Ondo State Government 2025 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Debt Service Expenditure	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
020000000000	Economic Sector	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
022000000000	Ministry of Finance	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
022000200100	Debt Management Office	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00

Ondo State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure	66,595,695,905.78	245,317,247,214.00	49,956,885,711.81	433,622,000,000.00
010000000000	Administration Sector	3,607,151,697.43	20,036,733,000.00	2,036,690,383.66	23,280,900,826.00
011000000000	Governors Office	1,184,749,862.48	4,881,305,000.00	210,963,203.10	5,444,900,826.00
011100100100	Governor's Office-Government House and Protocol	54,844,675.00	80,000,000.00	49,921,000.00	100,000,000.00
011100100200	Deputy Governor's Office	19,577,900.00	53,000,000.00	2,000,000.00	158,000,000.00
011100300100	Ondo State Boundary Commission	243,991,375.00	220,000,000.00	-	304,000,000.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	100,000,000.00	80,000,000.00	7,152,125.00	10,000,000.00
011100800100	State Emergency Management Agency (SEMA)	151,669,625.00	800,000,000.00	129,166,000.00	1,000,000,000.00
011101000100	Bureau of Public Procurement (BPP)	139,022,024.77	270,000,000.00	5,714,153.10	190,000,000.00
011101400100	Political and Economic Affairs Department	2,709,000.00	10,000,000.00	1,891,500.00	16,000,000.00
011101700100	Cabinet and Special Services Department	4,097,750.00	313,500,000.00	-	300,000,000.00
011103500100	Ondo State Pensions Transitional Department	8,677,316.00	40,000,000.00	-	39,000,000.00
011103500200	State Pension Commission	2,178,000.00	101,805,000.00	1,123,375.00	290,000,000.00
011103700100	Muslim Welfare Board	4,455,166.71	10,000,000.00	-	10,000,000.00
011103800100	Christian Welfare Board	6,985,000.00	17,000,000.00	1,985,000.00	20,000,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	2,719,780.00	6,000,000.00	-	6,200,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	443,822,250.00	2,880,000,000.00	12,010,050.00	3,001,700,826.00
016100000000	Office of the Secretary to State Government (SSG)	617,917,407.91	8,385,645,000.00	15,182,625.00	4,848,000,000.00
016100100200	General Administration	615,917,407.91	8,325,645,000.00	15,182,625.00	3,988,000,000.00
016100200100	Liaison Office, Lagos	2,000,000.00	10,000,000.00	-	260,000,000.00
016100200200	Liaison Office, Abuja	-	50,000,000.00	-	600,000,000.00
011200000000	State House of Assembly	1,621,605,625.04	3,316,550,000.00	1,497,973,006.31	6,509,000,000.00
011200300100	State House of Assembly	1,614,642,739.31	3,083,050,000.00	1,482,973,006.31	5,739,000,000.00
011200400100	House of Assembly Commission	6,962,885.73	233,500,000.00	15,000,000.00	770,000,000.00
012300000000	Ministry of Information and Orientation	155,867,452.00	512,000,000.00	44,902,437.50	1,377,500,000.00
012300100100	Ministry of Information and Orientation	9,603,652.00	70,000,000.00	41,770,200.00	234,500,000.00
012300300100	Ondo State Radiovision Corporation	141,360,000.00	300,000,000.00	-	792,000,000.00
012300400200	Orange FM	-	40,000,000.00	-	40,000,000.00
012305500100	Owena Press	-	52,000,000.00	-	80,000,000.00
012305600100	Ondo State Signage Agency	4,903,800.00	50,000,000.00	3,132,237.50	231,000,000.00
012400000000	State Security Affairs	-	900,000,000.00	258,026,885.75	2,300,000,000.00
012400400300	Ondo State Security Network Agency (Ametekun Corps)	-	900,000,000.00	258,026,885.75	2,300,000,000.00
012500000000	Office of the Head of Service	21,285,721.00	191,580,000.00	7,016,000.00	581,100,000.00
012500100100	Office of the Head of Service	2,286,875.00	14,580,000.00	2,000,250.00	15,000,000.00
012500600100	Public Service Training Institute	4,680,000.00	127,000,000.00	2,700,000.00	470,000,000.00
012500700100	Office of Establishments	1,655,000.00	8,000,000.00	903,000.00	54,100,000.00
012500800100	Service Matters Department	12,663,846.00	42,000,000.00	1,412,750.00	42,000,000.00
014000000000	Office of the Auditor General	1,388,000.00	16,250,000.00	1,728,600.00	245,500,000.00
014000100100	Office of the State Auditor General (State)	-	11,250,000.00	-	162,000,000.00
014000200100	Office of Auditor General for Local Government	1,388,000.00	5,000,000.00	1,728,600.00	83,500,000.00
014500000000	Public Complaints, Financial Crimes and Anti Corruption Commission	1,500,000.00	750,000,000.00	-	930,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	1,500,000.00	750,000,000.00	-	930,000,000.00
014700000000	Civil Service Commission	2,837,629.00	40,000,000.00	-	32,500,000.00
014700100100	Civil Service Commission	2,837,629.00	40,000,000.00	-	32,500,000.00
014800000000	Ondo State Independent Electoral Commission (ODIEC)	-	1,033,403,000.00	897,626.00	997,400,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	-	1,033,403,000.00	897,626.00	997,400,000.00
014900000000	Local Government Service Commission	-	10,000,000.00	-	15,000,000.00
014900100100	Local Government Service Commission	-	10,000,000.00	-	15,000,000.00
020000000000	Economic Sector	52,691,090,771.16	166,076,740,214.00	32,286,861,846.55	323,857,274,492.00
021500000000	Ministry of Agriculture	3,616,681,076.00	15,203,911,000.00	3,093,524,138.17	24,237,898,492.00
021500100100	Ministry of Agriculture	1,676,322,800.00	6,561,300,000.00	47,250,000.00	15,098,863,492.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	1,000,000.00	6,390,000,000.00	-	1,553,200,000.00
021510200100	Agricultural Development Programme	1,908,501,813.50	54,000,000.00	3,026,681,318.17	60,000,000.00
021511000100	Agricultural Input and Supply Agency	4,457,500.00	72,000,000.00	8,830,000.00	72,000,000.00
021511500100	Agro-Climatological and Ecological Project	1,000,000.00	20,000,000.00	400,000.00	70,000,000.00
021511600100	Cocoa Revolution Office	12,725,462.50	80,000,000.00	4,119,000.00	80,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	12,673,500.00	2,026,611,000.00	6,243,820.00	7,303,835,000.00
022000000000	Ministry of Finance	182,682,605.75	5,990,531,250.00	143,216,557.45	5,643,800,000.00
022000100100	Ministry of Finance	120,252,425.87	5,702,531,250.00	133,456,557.45	5,230,000,000.00
022000200100	Debt Management Office	-	10,000,000.00	9,760,000.00	10,000,000.00
022000700100	Office of the Accountant General	46,230,575.00	248,000,000.00	-	250,000,000.00
022000900100	Pools Bettings and Lotteries Board	16,199,604.88	30,000,000.00	-	153,800,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	442,663,160.08	3,214,970,000.00	789,877,237.69	7,064,550,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	20,171,942.31	1,551,970,000.00	266,063,137.69	3,124,000,000.00
022200900100	Competition and Consumer Protection Agency	-	3,000,000.00	230,000,000.00	10,000,000.00
022205100100	Micro Credit Agency	338,040,217.77	410,000,000.00	17,950,100.00	490,550,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	76,126,000.00	250,000,000.00	275,864,000.00	950,000,000.00

022205700100	Ondo State Investment Promotion Agency (ONDIPA)	8,325,000.00	1,000,000.00	-	2,490,000.00
022800000000	State Information Technology Agency (SITA)	427,121,585.00	800,000,000.00	278,437,180.89	1,195,000,000.00
022800100100	State Information Technology Agency (SITA)	422,131,385.00	500,000,000.00	278,437,180.89	895,000,000.00
022800200100	Ond State Geographical Information System (GIS) Office	4,990,200.00	300,000,000.00	-	300,000,000.00
022900000000	Office of Transport	10,126,000.00	2,540,000,000.00	15,783,137.50	3,227,710,000.00
022900100100	Office of Transport	10,126,000.00	2,540,000,000.00	15,783,137.50	3,227,710,000.00
023100000000	Ministry of Energy and Mineral Resources	380,666,555.39	5,085,000,000.00	418,852,744.37	6,226,200,000.00
023100100100	Ministry of Energy and Mineral Resources	53,646,562.14	595,000,000.00	88,907,000.00	595,200,000.00
023100100200	Ondo State national Gas Expansion office	-	200,000,000.00	2,000,000.00	95,500,000.00
023100300100	Ondo State Electricity Board	-	4,250,000,000.00	3,500,000.00	5,500,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	327,019,993.25	40,000,000.00	324,445,744.37	35,500,000.00
023300000000	Office of Forestry Resources	38,590,142.50	361,000,000.00	7,086,150.00	286,000,000.00
023300100100	Office of Forestry Resources	31,590,142.50	161,000,000.00	6,196,150.00	186,000,000.00
023300300100	Ondo State UN-REDD+ Project	7,000,000.00	200,000,000.00	890,000.00	100,000,000.00
023400000000	Ministry of Works and Infrastructure	25,883,562,417.23	81,735,000,000.00	19,074,170,772.97	136,050,000,000.00
023400100100	Ministry of Works and Infrastructure	25,883,562,417.23	65,265,000,000.00	19,074,170,772.97	107,450,000,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	-	16,470,000,000.00	-	28,600,000,000.00
023600000000	Ministry of Culture and Tourism	367,818,685.53	443,783,000.00	-	941,500,000.00
023600100100	Ministry of Culture and Tourism	367,818,685.53	443,783,000.00	-	941,500,000.00
023800000000	Ministry of Economic Planning and Budget	2,018,358,331.20	16,663,600,000.00	6,313,139,235.00	13,532,001,000.00
023800100100	Ministry of Economic Planning and Budget	2,400,000.00	5,990,000,000.00	6,300,000,000.00	3,000,000,000.00
023800100200	Budget Office	-	490,600,000.00	750,000.00	1,500,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	-	640,000,000.00	2,700,000.00	450,000,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	-	-	-	1,200,000,000.00
023800101000	Human Capital Development State Committee	-	9,500,000,000.00	-	7,000,000,000.00
023800400100	Ondo State Bureau of Statistics	2,015,958,331.20	43,000,000.00	9,689,235.00	132,000,000.00
023800400200	Ondo State Population Census Committee	-	-	-	250,001,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	13,468,439,600.58	25,484,444,964.00	7,759,320.80	61,303,115,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	473,450,707.52	70,000,000.00	504,320.80	615,800,000.00
025210200100	Ondo State Water Corporation	19,519,758.06	24,122,444,964.00	3,755,000.00	57,887,315,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	12,975,469,135.00	1,292,000,000.00	3,500,000.00	2,800,000,000.00
025300000000	Ministry of Housing and Urban Development	-	140,000,000.00	-	170,000,000.00
025300200100	Ondo State Development and Property Corporation	-	140,000,000.00	-	170,000,000.00
026000000000	Ministry of Lands and Housing	5,849,790,101.90	6,449,500,000.00	1,004,739,718.83	61,068,500,000.00
026000100100	Ministry of Lands and Housing	181,839,044.04	6,285,500,000.00	128,824,268.60	60,800,000,000.00
026000200100	Office of Surveyor-General of the State	5,667,951,057.86	164,000,000.00	875,915,450.23	268,500,000.00
027300000000	Ministry of Physical Planning and Urban Development	500,000.00	215,000,000.00	-	1,411,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	500,000.00	165,000,000.00	-	1,041,000,000.00
027300200100	Ondo State Building Control Agency	-	50,000,000.00	-	370,000,000.00
026400000000	Office of Public Utilities	4,090,510.00	1,750,000,000.00	1,140,275,652.88	1,500,000,000.00
026400100100	Office of Public Utilities	4,090,510.00	1,750,000,000.00	1,140,275,652.88	1,500,000,000.00
030000000000	Law and Justice Sector	414,483,384.59	12,080,500,000.00	9,369,211,406.91	14,387,560,000.00
031800000000	Ondo State Judiciary	78,570,390.36	11,350,000,000.00	8,215,875.00	11,947,150,000.00
031801100100	Ondo State Judicial Service Commission	56,947,958.08	250,000,000.00	901,000.00	300,000,000.00
031805100100	Ondo State Judiciary	19,222,432.28	10,600,000,000.00	2,314,875.00	10,585,000,000.00
031805100400	Multidoor Court House	-	-	-	230,150,000.00
031805200100	Customary Court of Appeal	2,400,000.00	500,000,000.00	5,000,000.00	832,000,000.00
032600000000	Ministry of Justice	335,912,994.23	730,500,000.00	9,360,995,531.91	2,440,410,000.00
032600100100	Ministry of Justice	166,132,366.22	513,000,000.00	9,338,589,494.41	2,077,500,000.00
032600200100	Ondo State Law Commission	12,646,625.00	208,500,000.00	-	352,910,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	157,134,003.01	9,000,000.00	22,406,037.50	10,000,000.00
040000000000	Regional Sector	92,711,956.74	170,000,000.00	20,343,500.00	195,000,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	92,711,956.74	170,000,000.00	20,343,500.00	195,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	92,711,956.74	170,000,000.00	20,343,500.00	195,000,000.00
050000000000	Social Sector	9,790,258,095.86	46,953,274,000.00	6,243,778,574.69	71,901,264,682.00
051300000000	Ministry of Youth and Sports Development	32,685,772.50	535,500,000.00	1,952,000.00	641,000,000.00
051300100100	Ministry of Youth and Sports Development	27,685,772.50	345,500,000.00	1,952,000.00	443,000,000.00
051300100200	Ondo State Football Development Agency	5,000,000.00	190,000,000.00	-	198,000,000.00
051400000000	Ministry of Women Affairs and Social Development	495,897,469.07	6,270,000,000.00	42,883,831.25	6,504,244,000.00
051400100100	Ministry of Women Affairs and Social Development	155,591,451.71	5,860,000,000.00	4,935,250.00	6,035,000,000.00
051400100200	Ministry of Women Affairs and Social Development Area Offices	35,945,635.57	160,000,000.00	2,367,956.25	205,000,000.00
051400100400	At Risk Children Advisory Committee	21,994,000.00	50,000,000.00	-	50,000,000.00
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	282,366,381.79	200,000,000.00	35,580,625.00	214,244,000.00
051700000000	Ministry of Education, Science and Technology	4,919,632,851.94	14,869,646,000.00	2,313,554,520.51	25,604,100,000.00
051700100100	Ministry of Education, Science and Technology	15,437,350.00	3,696,296,000.00	-	9,766,000,000.00
051700100400	Tertiary Institutions Coordinating Unit	-	1,000,000.00	-	2,000,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	721,986,300.00	8,124,000,000.00	702,626,000.00	9,444,000,000.00
051700300100	Board of Adult, Technical and Vocational Education	3,605,800.00	711,000,000.00	1,800,000.00	1,090,600,000.00
051700400100	Ondo State Library Board	17,560,640.00	68,500,000.00	165,000,000.00	68,500,000.00
051700500100	Ondo State Scholarship Board	18,401,653.91	20,000,000.00	800,000.00	37,700,000.00
051700600100	Teaching Service Commission	2,350,000.00	31,350,000.00	1,779,000.00	68,300,000.00

051700600200	Zonal Teaching Service Commission, Akure	-	1,500,000.00	-	3,000,000.00
051700600300	Zonal Teaching Service Commission, Ikare	-	1,000,000.00	-	3,000,000.00
051700600400	Zonal Teaching Service Commission, Irele	-	1,000,000.00	-	3,000,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	-	1,000,000.00	-	3,000,000.00
051700600600	Zonal Teaching Service Commission, Oka	-	500,000.00	-	3,000,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	75,000,000.00	1,000,000.00	-	3,000,000.00
051700600800	Zonal Teaching Service Commission, Ondo	1,112,459,287.53	1,500,000.00	-	3,000,000.00
051700600900	Zonal Teaching Service Commission, Owena	10,000,000.00	1,500,000.00	-	3,000,000.00
051700601000	Zonal Teaching Service Commission, Owo	-	1,500,000.00	-	3,000,000.00
051700700100	Rufus Giwa polytechnic, Owo	996,957.80	100,000,000.00	-	750,000,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	-	500,000,000.00	2,866,000.00	600,000,000.00
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	1,341,405,338.84	907,000,000.00	1,336,280,520.51	2,000,000,000.00
051701000100	Ondo State University of Medical Sciences	1,600,429,523.86	700,000,000.00	102,403,000.00	1,750,000,000.00
052100000000	Ministry of Health	3,068,726,638.00	12,778,350,000.00	3,579,903,621.38	22,545,320,000.00
052100100100	Ministry of Health	7,500,000.00	5,255,000,000.00	10,538,325.00	9,812,000,000.00
052100100300	Drugs and Health Commodity Management Project	475,559,231.06	400,000,000.00	10,999,000.00	799,700,000.00
052100200100	Contributory Health Commission	8,007,712.03	2,838,000,000.00	238,274,212.50	3,567,720,000.00
052100300100	Primary Health Care Management Board	-	107,000,000.00	1,649,050.00	129,500,000.00
052100400100	Hospitals Management Board	77,267,519.14	515,000,000.00	17,575,144.83	760,400,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	376,836,086.57	3,440,000,000.00	1,806,470,428.12	6,000,000,000.00
052100600100	College of Health Technology	253,622,231.54	85,250,000.00	-	100,000,000.00
052100700100	Board of Alternative Medicine	1,856,876,653.24	26,100,000.00	1,492,879,500.93	14,000,000.00
052100800100	Emergency Response Service	12,412,204.42	23,000,000.00	670,000.00	350,000,000.00
052100900100	Neuro-Psychiatric Specialist Hospital	-	67,000,000.00	847,960.00	1,000,000,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	645,000.00	22,000,000.00	-	12,000,000.00
053500000000	Ministry of Environment	677,454,185.68	7,031,778,000.00	33,545,000.00	12,103,500,000.00
053500100100	Ministry of Environment	213,381,925.00	2,583,000,000.00	-	6,993,000,000.00
053500200100	State Environmental Protection Agency	35,000,000.00	220,000,000.00	1,790,000.00	395,500,000.00
053500300100	Ondo State Waste Management	367,637,260.68	868,778,000.00	-	1,215,000,000.00
053500400100	New Map Project Office	61,435,000.00	3,360,000,000.00	31,755,000.00	3,500,000,000.00
053900000000	Ondo State Sports Council	-	1,087,000,000.00	127,242,061.02	1,190,000,000.00
053900100100	Ondo State Sports Council	-	1,087,000,000.00	127,242,061.02	1,190,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	-	106,500,000.00	2,500,000.00	146,900,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	-	106,500,000.00	2,500,000.00	146,900,000.00
055700000000	Ministry of Community Development and Cooperatives	595,861,178.67	4,274,500,000.00	142,197,540.53	3,166,200,682.00
055700200100	Ondo State Community and Social Development Agency	938,655.00	3,250,000,000.00	-	1,122,200,682.00
055700300100	Directorate of Rural and Community Development	594,922,523.67	1,024,500,000.00	142,197,540.53	2,044,000,000.00

Ondo State Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	196,281,050,664.05	492,045,100,000.00	206,622,465,107.48	698,659,496,000.00
2	EXPENDITURES	129,685,354,758.27	246,727,857,786.00	156,665,579,395.67	265,037,496,000.00
21	PERSONNEL COST	61,383,612,123.90	86,142,564,780.00	49,325,302,714.12	139,726,120,000.00
2101	SALARY	42,231,545,660.12	63,695,823,588.74	32,188,904,559.08	110,215,000,000.00
210101	SALARIES AND WAGES	42,231,545,660.12	63,695,823,588.74	32,188,904,559.08	110,215,000,000.00
21010101	SALARY	38,808,322,613.33	59,185,507,170.24	29,792,640,087.63	98,296,162,423.23
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,372,966,814.86	5,290,377,794.19	2,342,861,918.84	11,713,712,576.77
21010104	WAGES OF ADHOC STAFF	50,256,231.93	219,938,624.31	53,402,552.61	205,125,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,510,691,493.78	3,026,800,000.00	2,265,930,750.10	5,161,120,000.00
210201	ALLOWANCES	1,033,378,856.30	1,266,800,000.00	1,411,167,024.62	2,751,120,000.00
21020103	OUTFIT ALLOWANCE	-	9,000,000.00	-	4,000,000.00
21020104	FURNITURE ALLOWANCE	1,023,672,481.30	727,800,000.00	1,235,026,309.74	1,834,120,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	7,726,375.00	152,000,000.00	114,337,709.86	151,000,000.00
21020108	SEVERANCE ALLOWANCE	-	266,000,000.00	21,803,005.02	280,000,000.00
21020109	OTHER ALLOWANCES	1,980,000.00	110,000,000.00	40,000,000.00	480,000,000.00
21020110	MOTORCYCLE ALLOWANCE	-	2,000,000.00	-	2,000,000.00
210202	SOCIAL CONTRIBUTIONS	477,312,637.48	1,760,000,000.00	854,763,725.48	2,410,000,000.00
21020201	NHIS CONTRIBUTION	223,341,959.11	700,000,000.00	465,600,957.21	1,000,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	253,970,678.37	700,000,000.00	218,268,407.24	1,000,000,000.00
21020203	GROUP LIFE INSURANCE	-	210,000,000.00	153,355,332.81	210,000,000.00
21020206	HEALTH INSURANCE	-	150,000,000.00	17,539,028.22	200,000,000.00
2103	SOCIAL BENEFITS	17,641,374,970.00	19,419,941,191.26	14,870,467,404.94	24,350,000,000.00
210301	SOCIAL BENEFITS	17,641,374,970.00	19,419,941,191.26	14,870,467,404.94	24,350,000,000.00
21030101	GRATUITY	5,080,094,000.00	5,307,802,824.00	4,158,084,259.42	8,300,000,000.00
21030102	PENSION	12,537,914,000.00	14,082,138,367.26	10,666,408,457.04	16,000,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	23,366,970.00	30,000,000.00	45,974,688.48	50,000,000.00
22	OTHER RECURRENT COSTS	68,301,742,634.37	160,585,288,006.00	107,340,276,681.55	125,311,376,000.00
2202	OVERHEAD COST	66,345,187,278.72	45,626,917,242.00	22,918,532,533.70	55,908,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,696,760,754.15	4,494,737,640.64	1,749,253,911.47	5,262,877,367.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,955,797.51	83,550,000.00	37,295,649.71	86,600,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,431,669,401.70	3,388,187,640.64	1,445,611,368.14	4,334,277,367.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,696,902.89	200,000,000.00	30,529,639.45	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	201,438,652.05	823,000,000.00	235,817,254.18	742,000,000.00
220202	UTILITIES - GENERAL	6,915,905,529.81	1,609,200,298.18	626,574,087.92	2,107,924,640.10
22020201	ELECTRICITY CHARGES	259,111,859.64	856,409,672.34	321,898,809.56	1,152,197,777.38
22020202	TELEPHONE CHARGES	1,293,398,831.41	389,780,625.84	138,957,384.87	592,660,727.97
22020203	INTERNET ACCESS CHARGES	5,239,715,539.42	91,150,000.00	44,642,809.24	126,206,134.75
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	1,140,000.00	116,577.95	1,140,000.00
22020205	WATER RATES	5,019,087.50	1,700,000.00	574,787.81	2,200,000.00
22020206	SEWAGE CHARGES	51,705,482.06	7,020,000.00	1,887,885.08	15,620,000.00
22020209	INTERACTIVE LEARNING NETWORK	55,911,549.13	149,000,000.00	13,500,821.16	87,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	11,043,180.64	113,000,000.00	104,995,012.24	130,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,711,019,739.63	2,863,554,764.78	930,088,538.52	3,489,095,385.35
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	435,507,552.88	1,097,770,387.14	390,773,199.02	1,409,046,887.14
22020302	BOOKS	4,168,739.06	7,500,000.00	1,563,298.43	12,500,000.00
22020303	NEWSPAPERS	68,948,308.68	21,640,000.00	5,434,425.44	31,440,000.00
22020304	MAGAZINES & PERIODICALS	65,344,080.61	206,200,000.00	87,903,922.41	372,850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,895,820,812.54	527,634,377.64	160,522,541.91	669,403,498.21
22020306	PRINTING OF SECURITY DOCUMENTS	78,378,921.88	162,410,000.00	59,030,594.40	173,955,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	45,249,666.61	39,800,000.00	8,419,709.69	55,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,296,866.67	-	-	-
22020309	UNIFORMS & OTHER CLOTHING	18,296,668.53	316,000,000.00	111,838,079.98	288,100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	27,500.00	4,000,000.00	1,455,953.85	3,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	60,819,027.21	300,000,000.00	65,084,075.71	300,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	11,084,054.74	90,000,000.00	25,852,020.37	93,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	41,600.00	300,000.00	209,654.47	300,000.00
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	23,006,921.55	54,500,000.00	8,873,664.34	24,500,000.00
22020316	Production of Survey Report/Other Statistical Bulletins	-	14,000,000.00	2,375,510.63	25,000,000.00
22020317	Production of other reports	3,029,018.67	21,800,000.00	751,887.85	25,000,000.00
22020318	PRODUCTION OF SOUVENIR (TICKET, STICKER, APRON, ETC.)	-	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,309,300,755.37	3,099,316,375.56	1,164,962,968.64	4,762,779,753.81
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,868,802,068.79	1,179,404,147.64	401,579,605.48	1,880,427,826.13
22020402	MAINTENANCE OF OFFICE FURNITURE	8,960,615,802.25	479,964,227.92	161,343,673.64	696,538,748.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,337,096.83	65,500,000.00	13,912,238.27	81,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	158,980,774.89	102,628,000.00	21,785,922.23	130,178,179.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	46,705,264.78	156,100,000.00	57,963,872.29	220,400,000.00
22020406	OTHER MAINTENANCE SERVICES	192,226,487.25	991,420,000.00	459,192,907.69	1,619,575,000.00
22020408	MAINTENANCE OF SEA BOATS	8,447,007.16	11,600,000.00	9,354,603.71	11,600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,507,864.75	14,000,000.00	9,502,640.34	24,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,753,209.52	10,000,000.00	1,154,074.32	13,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	8,437,560.41	6,000,000.00	980,247.17	6,000,000.00
22020414	MAINTENANCE OF BOREHOLE	1,232,000.00	12,000,000.00	8,170,212.77	6,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	44,255,618.76	70,700,000.00	20,022,970.73	74,060,000.00
220205	TRAINING - GENERAL	14,276,570,860.30	3,524,967,401.64	1,107,679,541.66	4,728,201,541.12
22020501	LOCAL TRAINING	12,964,614,284.67	1,653,867,401.64	572,163,164.25	2,184,566,541.12
22020502	INTERNATIONAL TRAINING	37,525,145.16	373,400,000.00	37,534,666.00	191,400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,210,860,086.74	1,373,400,000.00	467,619,574.56	2,108,810,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	59,465,946.32	118,300,000.00	29,640,708.28	215,695,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	4,105,397.41	6,000,000.00	721,428.57	27,730,000.00
220206	OTHER SERVICES - GENERAL	2,176,363,371.78	11,671,010,000.00	9,804,618,433.03	13,131,475,000.00
22020601	SECURITY SERVICES	1,750,009,747.17	753,160,000.00	335,433,097.00	805,295,000.00
22020602	OFFICE RENT	4,948,561.80	54,200,000.00	9,491,724.32	25,800,000.00
22020603	RESIDENTIAL RENT	612,000.00	84,000,000.00	8,884,324.32	225,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,741,139.45	10,200,000,000.00	9,133,524,000.00	11,500,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	370,051,923.36	579,650,000.00	317,285,287.39	575,380,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	557,994,238.92	1,202,502,000.00	511,993,761.92	1,809,098,000.00
22020701	FINANCIAL CONSULTING	215,024,434.23	436,700,000.00	266,404,919.76	688,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,037,105.06	2,500,000.00	275,595.24	1,500,000.00
22020703	LEGAL SERVICES	2,295,794.63	29,900,000.00	7,041,641.17	30,400,000.00
22020706	SURVEYING SERVICES	2,513,569.80	25,500,000.00	9,463,039.10	79,750,000.00
22020707	AGRICULTURAL CONSULTING	1,724,363.63	1,350,000.00	445,052.63	1,000,000.00
22020708	MEDICAL CONSULTING	9,094,854.34	1,000,000.00	833,333.33	11,000,000.00
22020709	AUDITING OF ACCOUNTS	11,110,088.47	19,500,000.00	7,966,186.30	23,000,000.00
22020711	MEDIA RELATION SERVICES	202,451,419.87	462,497,800.00	171,573,232.97	571,497,800.00
22020712	OTHER CONSULTING SERVICES	112,742,608.88	223,554,200.00	47,990,761.41	402,950,200.00
220208	FUEL & LUBRICANTS - GENERAL	5,434,857,333.76	1,878,617,137.50	902,025,969.34	1,901,394,637.50
22020801	MOTOR VEHICLE FUEL COST	194,639,582.74	479,032,200.00	245,389,853.73	498,262,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	146,020.41	-	-	-
22020803	PLANT / GENERATOR FUEL COST	5,238,805,230.61	1,392,604,937.50	652,821,670.10	1,396,152,437.50
22020805	SEA BOAT FUEL COST	354,000.00	5,000,000.00	3,154,445.51	5,000,000.00
22020806	COOKING GAS/FUEL COST	912,500.00	1,980,000.00	660,000.00	1,980,000.00

220209	FINANCIAL CHARGES - GENERAL	54,617,166.69	553,625,000.00	129,683,505.54	1,547,890,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,992,251.38	5,625,000.00	2,744,485.65	2,890,000.00
22020902	INSURANCE PREMIUM	29,624,915.30	548,000,000.00	126,939,019.89	1,545,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,211,797,528.30	14,729,386,623.70	5,991,651,815.66	17,167,263,675.12
22021001	REFRESHMENT & MEALS	4,945,307,857.61	820,995,505.70	350,428,593.29	1,016,572,624.02
22021002	HONORARIUM & SITTING ALLOWANCE	106,671,711.50	379,932,500.00	111,967,986.06	597,787,500.00
22021003	PUBLICITY & ADVERTISEMENTS	285,550,009.98	752,730,000.00	139,122,993.02	799,585,000.00
22021004	MEDICAL EXPENSES-LOCAL	36,608,467.47	132,000,000.00	37,686,501.37	160,500,000.00
22021006	POSTAGES & COURIER SERVICES	28,039,797.42	21,310,000.00	5,493,096.44	28,010,000.00
22021007	WELFARE PACKAGES	652,774,545.90	1,752,000,476.00	614,486,145.09	1,927,773,409.10
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	24,968,564.65	53,500,000.00	11,208,565.99	147,500,000.00
22021009	SPORTING ACTIVITIES	4,106,999,608.08	217,000,000.00	111,680,099.80	237,150,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	14,828,819.44	11,000,000.00	3,366,840.77	19,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	14,481,511.37	9,500,000.00	1,777,882.74	13,500,000.00
22021013	PROMOTION (SERVICE WIDE)	8,121,081.72	22,800,000.00	10,153,464.82	27,450,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	62,357,240.24	249,250,000.00	134,556,673.47	255,300,000.00
22021020	ELECTION-LOGISTICS SUPPORT	9,287,886.85	20,000,000.00	3,538,783.33	28,700,000.00
22021041	CONTINGENCY	10,879,858.86	800,000,000.00	603,285,222.93	1,500,000,000.00
22021047	SERVICOM	25,900,303.03	40,000,000.00	19,534,823.53	40,500,000.00
22021049	GENDER	730,280,873.86	271,340,000.00	17,558,848.91	266,340,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	122,685,213.53	321,750,000.00	108,969,842.96	390,225,000.00
22021053	HOTEL ACCOMMODATION	156,993,704.99	963,860,642.00	157,412,066.79	863,860,642.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	3,951,670.31	12,000,000.00	2,478,922.13	17,000,000.00
22021055	COMPETITIONS-GENERAL	10,648,268.87	321,600,000.00	73,028,989.56	285,290,000.00
22021056	SCHOOLS EXAMINATION	9,386,666.67	232,307,500.00	221,781,221.07	250,000,000.00
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	749,186.76	335,000,000.00	334,157,809.98	435,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	121,395,281.95	2,088,800,000.00	1,982,990,639.27	1,586,600,000.00
22021060	MONITORING AND EVALUATION	413,080,760.80	1,281,720,000.00	414,487,210.87	1,456,200,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	48,390,984.15	85,500,000.00	12,850,155.78	5,500,000.00
22021062	SUMMITS	97,455,410.31	451,900,000.00	97,592,618.31	1,093,750,000.00
22021063	HUMAN TRAFFICKING CONTROL	-	2,000,000.00	884,949.83	2,000,000.00
22021064	DECONGESTION OF CORRECTIONAL CENTRES	408,642.52	-	-	6,000,000.00
22021065	QUALITY ASSURANCE SERVICES	599,877.03	23,500,000.00	2,909,140.18	26,500,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	122,813,354.20	16,000,000.00	4,731,424.17	8,800,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	12,284,649.66	21,000,000.00	9,008,140.21	41,000,000.00
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	-	10,500,000.00	1,743,570.80	10,500,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	25,693,613.68	968,590,000.00	390,778,592.20	1,318,369,500.00
22021070	SOCIAL SECURITY AND ECONOMIC RESILIENCE (MANAGEMENT)	977,887.20	2,000,000,000.00	-	2,000,000,000.00
22021071	INDUCTION/ORIENTATION	1,224,217.69	40,000,000.00	-	40,000,000.00
22021072	Preparation of Annual Operational Plan	-	-	-	40,000,000.00
22021073	Preventable Maternal Mortality/Other Family Health Programmes	-	-	-	45,000,000.00
22021074	ENTREPRENEURSHIP/INNOVATION PROGRAMMES	-	-	-	30,000,000.00
22021075	REHABILITATION OF ORPANS/DESTITUTES/ABANDONED PERSONS, ETC	-	-	-	150,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,617,095,748.34	22,355,900,000.00	12,529,912,138.19	26,484,300,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,617,095,748.34	22,355,900,000.00	12,529,912,138.19	26,484,300,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	1,581,634,426.34	5,282,100,000.00	2,820,124,459.93	7,456,150,000.00
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	-	200,000,000.00	12,355,000.00	545,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	16,888,888.89	16,230,000,000.00	9,657,216,277.56	18,301,500,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	55,342.55	2,000,000.00	461,200.70	2,100,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	9,551,945.20	25,000,000.00	10,490,500.00	31,250,000.00
22040115	SPECIAL EMPOWERMENT TO SELECTED WIDOWS OF DECEASED OFFICERS	86,470.58	540,000,000.00	995,000.00	50,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	7,674,263.00	36,800,000.00	28,269,700.00	56,300,000.00
22040119	Contribution to Regional Development	1,204,411.77	40,000,000.00	-	42,000,000.00
2205	SUBSIDIES GENERAL	326,521,377.21	50,000,000.00	-	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	326,521,377.21	50,000,000.00	-	50,000,000.00
22050109	SUBSIDY/PARLIATIVE	326,521,377.21	50,000,000.00	-	50,000,000.00
2206	PUBLIC DEBT CHARGES	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
220601	FOREIGN INTEREST / DISCOUNT	4,800,000.00	2,290,809,168.49	1,520,576,149.08	2,722,525,000.00
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	4,800,000.00	2,290,809,168.49	1,520,576,149.08	2,722,525,000.00
220602	DOMESTIC INTEREST / DISCOUNT	150,000.00	5,758,590,245.46	4,131,978,938.00	6,000,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	150,000.00	5,758,590,245.46	4,131,978,938.00	6,000,000,000.00
220603	FOREIGN PRINCIPAL	300,000.00	4,497,955,157.23	2,566,738,526.27	5,864,552,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	300,000.00	4,497,955,157.23	2,566,738,526.27	5,864,552,000.00
220604	DOMESTIC PRINCIPAL	1,200,000.00	58,799,679,228.82	56,457,939,088.93	7,439,554,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	1,200,000.00	58,799,679,228.82	56,457,939,088.93	7,439,554,000.00
2207	TRANSFERS-PAYMENT	6,488,230.10	21,205,436,964.00	7,214,599,307.38	20,842,445,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	6,488,230.10	21,205,436,964.00	7,214,599,307.38	20,842,445,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	194,184.40	2,671,508,971.00	240,000,000.00	3,577,445,000.00
22070105	TRANSFER TO OSOPADEC	27,873.53	12,209,684,750.00	3,446,916,645.83	10,100,000,000.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	6,266,172.18	6,324,243,243.00	3,527,682,661.55	7,165,000,000.00
3	ASSETS	66,595,695,905.78	245,317,247,214.00	49,956,885,711.81	433,622,000,000.00

32	NON-CURRENT (FIXED) ASSETS	66,595,695,905.78	245,317,247,214.00	49,956,885,711.81	433,622,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	55,908,170,990.03	236,658,596,214.00	36,012,067,717.96	422,979,492,000.00
320101	LAND & BUILDING - GENERAL	5,785,700,928.17	70,239,725,000.00	2,313,478,910.54	136,499,128,628.27
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,138,752,592.63	29,277,853,000.00	1,490,617,829.96	29,482,191,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	258,782,214.31	3,091,500,000.00	388,192,885.75	59,195,500,000.00
32010103	SILOS	-	1,000,000.00	-	3,000,000.00
32010104	OTHER STORAGE FACILITIES	-	24,000,000.00	-	-
32010150	LAND & BUILDINGS - HOSPITALS	51,133,759.57	4,611,250,000.00	12,624,194.83	9,437,543,076.92
32010151	LAND & BUILDINGS - SCHOOLS	2,276,965,403.86	25,826,296,000.00	401,704,000.00	27,480,192,307.65
32010153	LAND & BUILDINGS - SPORTING FACILITIES	996,957.80	131,000,000.00	-	1,186,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	1,470,000.00	2,959,000,000.00	-	2,491,393,133.69
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	57,600,000.00	3,946,036,000.00	16,840,000.00	1,362,209,110.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	-	322,200,000.00	-	750,100,000.00
32010158	LAND & BUILDINGS - RETAINING WALL	-	-	-	5,000,000,000.00
32010159	LAND & BUILDINGS - TOILETS	-	49,590,000.00	3,500,000.00	111,000,000.00
320102	INFRASTRUCTURE - GENERAL	32,846,257,608.54	122,703,829,074.00	19,567,376,220.02	221,640,405,989.67
32010201	RAILS	1,000,000.00	30,000,000.00	-	20,000,000.00
32010202	ROADS & BRIDGES	27,580,428,292.23	77,166,641,829.29	18,608,408,822.62	126,805,923,076.92
32010204	HARBOURS/ SEA PORTS/ JETTIES	-	1,645,600,000.00	-	3,200,000,000.00
32010205	ZOOS, PARKS & RESERVES	-	15,000,000.00	-	265,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	4,770,927,281.00	47,744,975.00	4,657,928,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	129,950,703.25	2,547,745,000.00	802,420,744.37	7,914,500,000.00
32010208	WATER DISTRIBUTION NETWORK	19,814,758.06	24,142,944,964.00	3,755,000.00	58,759,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	61,435,000.00	3,430,160,000.00	31,755,000.00	4,190,000,000.00
32010210	DAMS	-	6,000,000.00	-	5,070,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	4,990,200.00	500,000,000.00	2,000,000.00	380,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	5,039,938,655.00	2,058,810,000.00	70,508,540.53	4,224,015,681.98
32010215	WASTE DISPOSAL EQUIPMENTS	-	12,000,000.00	-	1,200,000.00
32010251	TRAFFIC /STREET LIGHTS	6,000,000.00	6,200,000,000.00	-	11,115,769,230.77
32010252	ROAD SIGNS & FURNITURE	2,700,000.00	178,000,000.00	783,137.50	102,000,000.00
320103	PLANT & MACHINERY - GENERAL	631,290,675.94	2,040,873,000.00	84,810,550.00	4,124,117,890.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	79,800,000.00	-	1,962,497,890.00
32010302	INDUSTRIAL EQUIPMENT	350,000,000.00	417,100,000.00	53,521,200.00	422,660,000.00
32010303	NAVIGATIONAL EQUIPMENT	-	66,650,000.00	-	118,600,000.00
32010304	POWER PLANTS	100,000,000.00	945,500,000.00	-	267,500,000.00
32010305	POWER GENERATING SETS	181,290,675.94	531,823,000.00	31,289,350.00	1,352,860,000.00
320104	FIXED ASSETS - GENERAL	869,869,299.67	15,371,040,000.00	1,203,254,686.31	24,104,221,000.00
32010404	BOATS	3,500,500.00	810,000,000.00	-	752,300,000.00
32010405	MOTOR VEHICLES	386,303,799.67	14,505,740,000.00	1,201,151,686.31	23,261,871,000.00
32010407	MOTOR CYCLES	480,065,000.00	55,300,000.00	2,103,000.00	90,050,000.00
320105	OFFICE EQUIPMENT - GENERAL	10,137,127,264.38	3,618,408,140.00	4,141,647,280.76	3,051,888,700.00
32010501	COMPUTERS	3,206,310,223.92	882,919,000.00	1,516,940,600.93	1,214,900,000.00
32010502	PRINTERS	6,900,000.00	239,758,000.00	12,914,500.00	79,150,000.00
32010503	SCANNERS	201,500,000.00	9,210,000.00	654,005,450.23	83,600,000.00
32010505	PHOTOCOPIERS	4,976,954,460.42	124,370,000.00	211,938,298.75	246,900,000.00
32010507	SHREDDING MACHINES	-	5,746,000.00	18,826,560.50	12,446,000.00
32010508	PROJECTORS	250,000.00	21,700,000.00	17,600,000.00	24,683,700.00
32010509	BINDING EQUIPMENT	-	-	-	10,750,000.00
32010510	WATER DISPENSER	-	860,000.00	-	2,760,000.00
32010550	ROUTERS/SWITCHES	-	60,750,000.00	-	10,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	9,480,329.75	128,788,000.00	1,553,557.50	392,382,000.00
32010552	COMPUTER STORAGE DEVICES	-	500,000.00	-	500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	4,700,000.00	10,928,000.00	2,142,237.50	20,928,000.00
32010554	CAMERAS	1,607,742,089.29	687,669,000.00	1,458,007,125.00	182,779,000.00
32010555	OTHER EQUIPMENTS	123,290,161.00	1,445,210,140.00	247,718,950.35	770,110,000.00
320106	FURNITURE & FITTINGS - GENERAL	3,698,977,933.19	1,079,368,000.00	802,218,476.19	1,503,138,300.00
32010601	CHAIRS	2,513,627,416.42	294,359,000.00	267,599,626.00	477,310,300.00
32010602	TABLES	230,106,586.67	473,990,000.00	344,747,137.69	534,475,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	235,689,004.00	92,609,000.00	191,000.00	144,439,000.00
32010604	TELEVISION SETS	273,228,740.95	10,178,000.00	4,433,425.00	22,198,000.00
32010605	RADIO SETS	19,367,062.50	400,000.00	-	20,880,000.00
32010606	AIR CONDITIONER	183,685,000.00	103,188,000.00	962,250.00	145,920,000.00
32010608	SHELVES	10,000,000.00	19,000,000.00	155,990,000.00	19,500,000.00
32010609	FANS	9,070,750.00	13,765,200.00	800,000.00	32,480,000.00
32010610	REFRIDGERATORS	29,432,108.96	14,329,000.00	5,000,000.00	42,086,000.00
32010612	WINDOW BLINDS	194,771,263.69	57,549,800.00	22,495,037.50	63,850,000.00
320109	SPECIALISED ASSETS-GENERAL	1,938,947,280.14	21,605,353,000.00	7,899,281,594.14	32,056,591,492.06
32010901	MILITARY EQUIPMENTS	-	900,000,000.00	-	2,300,000,000.00
32010903	BIOLOGICAL ASSETS	863,157,050.00	11,307,375,000.00	30,190,000.00	5,513,191,492.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	342,843,798.60	6,533,900,000.00	1,554,820,533.12	9,610,300,000.00
32010905	WORKSHOP EQUIPMENT	2,980,000.00	1,200,100,000.00	6,002,800,000.00	1,351,100,000.00

32010906	SURVEY EQUIPMENT	500,000,000.00	136,050,000.00	15,000,000.00	170,400,000.00
32010907	SCHOOL DESKS & CHAIRS	33,622,231.54	73,000,000.00	-	1,706,000,000.08
32010908	SPORTS EQUIPMENT	-	53,000,000.00	127,242,061.02	199,999,999.99
32010909	MEDIA EQUIPMENT	83,930,200.00	266,228,000.00	54,000,000.00	582,200,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	59,814,000.00	832,500,000.00	11,829,000.00	9,821,700,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	52,600,000.00	303,200,000.00	103,400,000.00	801,699,999.99
3202	INVESTMENT PROPERTY	999,604.88	491,600,000.00	750,000.00	565,630,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	999,604.88	491,600,000.00	750,000.00	565,630,000.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	-	490,600,000.00	750,000.00	564,130,000.00
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	999,604.88	1,000,000.00	-	1,500,000.00
3203	INTANGIBLE ASSETS	10,686,525,310.87	8,167,051,000.00	13,944,067,993.85	10,076,878,000.00
320301	INTANGIBLE ASSETS	10,686,525,310.87	8,167,051,000.00	13,944,067,993.85	10,076,878,000.00
32030109	RESEARCH & DEVELOPMENT	10,487,951,738.26	6,464,976,000.00	13,634,445,437.36	8,317,128,000.00
32030110	BROADCAST RIGHTS	-	1,000,000.00	-	1,500,000.00
32030151	SOFTWARE	198,573,572.61	1,701,075,000.00	309,622,556.49	1,758,250,000.00

Ondo State Government 2025 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	196,281,050,664.05	492,045,100,000.00	206,622,465,107.48	698,659,496,000.00
701	GENERAL PUBLIC SERVICES	51,559,313,808.10	155,933,667,713.87	92,642,024,844.93	118,327,778,246.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	45,538,383,544.54	41,607,864,166.70	17,307,141,100.66	54,964,376,050.56
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,928,556,665.33	18,007,455,065.43	6,147,146,042.94	28,155,484,958.23
70112	FINANCIAL AND FISCAL AFFAIRS	38,609,826,879.21	23,600,409,101.27	11,159,995,057.71	26,808,891,092.33
7013	GENERAL SERVICES	5,917,502,534.16	40,089,082,321.69	10,338,359,749.49	37,422,902,153.36
70131	GENERAL PERSONNEL SERVICES	715,814,335.64	2,620,586,868.03	589,749,177.12	5,274,440,376.06
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,680,959,088.53	22,151,385,231.38	8,739,160,048.60	19,561,841,180.90
70133	OTHER GENERAL SERVICES	2,520,729,109.99	15,317,110,222.28	1,009,450,523.77	12,586,620,596.40
7016	GENERAL PUBLIC SERVICES N.E.C.	96,783,545.00	218,178,454.48	79,291,292.51	336,424,042.28
70161	GENERAL PUBLIC SERVICES N.E.C.	96,783,545.00	218,178,454.48	79,291,292.51	336,424,042.28
7017	PUBLIC DEBT TRANSACTIONS	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
70171	PUBLIC DEBT TRANSACTIONS	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	194,184.40	2,671,508,971.00	240,000,000.00	3,577,445,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	194,184.40	2,671,508,971.00	240,000,000.00	3,577,445,000.00
703	PUBLIC ORDER AND SAFETY	5,503,108,713.32	32,355,134,411.63	23,693,581,416.74	44,300,864,609.00
7031	POLICE SERVICES	50,741,139.45	10,200,000,000.00	9,133,524,000.00	11,500,000,000.00
70311	POLICE SERVICES	50,741,139.45	10,200,000,000.00	9,133,524,000.00	11,500,000,000.00
7032	FIRE PROTECTION SERVICES	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00
70321	FIRE PROTECTION SERVICES	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00
7033	LAW COURTS	3,943,797,573.87	18,142,634,411.63	12,420,079,531.02	25,732,739,609.00
70331	LAW COURTS	3,943,797,573.87	18,142,634,411.63	12,420,079,531.02	25,732,739,609.00
7035	R & D PUBLIC ORDER AND SAFETY	750,000.00	-	-	-
70351	R&D PUBLIC ORDER AND SAFETY	750,000.00	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,502,520,000.00	4,003,500,000.00	2,134,727,885.72	7,058,675,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,502,520,000.00	4,003,500,000.00	2,134,727,885.72	7,058,675,000.00
704	ECONOMIC AFFAIRS	39,985,997,863.19	112,613,032,162.95	28,117,965,717.06	175,994,491,194.93
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,334,479,935.31	5,170,557,246.82	1,395,944,598.56	9,649,689,293.35
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,334,479,935.31	5,170,557,246.82	1,395,944,598.56	9,649,689,293.35
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,098,848,919.77	15,699,635,654.24	4,042,418,700.83	20,347,784,019.55
70421	AGRICULTURE	4,431,956,961.65	14,523,048,716.92	3,648,379,352.07	18,752,884,002.59
70422	FORESTRY	666,891,958.12	1,176,586,937.32	394,039,348.75	1,594,900,016.96
7043	FUEL AND ENERGY	1,147,807,021.41	8,076,302,924.50	2,273,963,421.72	9,544,349,414.12
70435	ELECTRICITY	1,147,807,021.41	8,076,302,924.50	2,273,963,421.72	9,544,349,414.12
7045	TRANSPORT	26,561,678,971.54	82,744,285,221.54	19,975,922,403.50	135,092,366,905.72
70451	ROAD TRANSPORT	26,561,678,971.54	82,744,285,221.54	19,975,922,403.50	135,092,366,905.72
7046	COMMUNICATION	702,463,448.10	748,251,115.85	391,195,292.27	1,300,601,562.19
70461	COMMUNICATION	702,463,448.10	748,251,115.85	391,195,292.27	1,300,601,562.19
7047	OTHER INDUSTRIES	140,719,567.06	174,000,000.00	38,521,300.19	59,700,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	140,719,567.06	174,000,000.00	38,521,300.19	59,700,000.00
705	ENVIRONMENTAL PROTECTION	1,255,198,359.20	8,211,585,073.07	406,534,130.54	13,557,311,838.85
7051	WASTE MANAGEMENT	672,340,850.45	1,295,049,620.35	177,074,679.05	1,777,795,268.49
70511	WASTE MANAGEMENT	672,340,850.45	1,295,049,620.35	177,074,679.05	1,777,795,268.49
7056	ENVIRONMENTAL PROTECTION N.E.C.	582,857,508.74	6,916,535,452.72	229,459,451.49	11,779,516,570.36
70561	ENVIRONMENTAL PROTECTION N.E.C.	582,857,508.74	6,916,535,452.72	229,459,451.49	11,779,516,570.36
706	HOUSING AND COMMUNITY AMMENITIES	22,265,496,000.39	54,455,624,827.63	5,392,684,748.99	146,885,834,272.62
7061	HOUSING DEVELOPMENT	6,304,900,982.25	7,505,993,618.06	1,337,065,851.26	63,909,847,261.36
70611	HOUSING DEVELOPMENT	6,304,900,982.25	7,505,993,618.06	1,337,065,851.26	63,909,847,261.36
7062	COMMUNITY DEVELOPMENT	1,865,660,589.11	17,294,676,098.28	3,743,411,790.92	13,001,927,760.48
70621	COMMUNITY DEVELOPMENT	1,865,660,589.11	17,294,676,098.28	3,743,411,790.92	13,001,927,760.48
7063	WATER SUPPLY	13,994,934,429.02	26,331,455,111.29	312,207,106.81	63,162,097,712.32
70631	WATER SUPPLY	13,994,934,429.02	26,331,455,111.29	312,207,106.81	63,162,097,712.32

7064	STREET LIGHTING	100,000,000.00	3,323,500,000.00	-	6,604,269,230.77
70641	STREET LIGHTING	100,000,000.00	3,323,500,000.00	-	6,604,269,230.77
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	207,692,307.69
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	207,692,307.69
707	HEALTH	15,016,052,134.91	35,291,529,014.40	15,187,714,219.35	60,475,392,040.40
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	533,965,309.35	457,000,000.00	26,368,999.99	886,700,000.00
70711	PHARMACEUTICAL PRODUCTS	533,965,309.35	457,000,000.00	26,368,999.99	886,700,000.00
7072	OUTPATIENT SERVICES	1,932,600,898.23	107,300,000.00	1,506,749,500.93	486,800,000.00
70721	GENERAL MEDICAL SERVICES	1,864,489,313.38	56,300,000.00	1,493,549,500.93	363,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	68,111,584.85	51,000,000.00	13,200,000.00	123,800,000.00
7073	HOSPITAL SERVICES	9,527,842,602.26	20,725,881,638.21	10,578,010,346.19	24,679,790,702.04
70731	GENERAL HOSPITAL SERVICES	9,496,341,875.62	15,104,250,672.74	7,415,923,358.29	17,073,598,966.32
70732	SPECIALIZED HOSPITAL SERVICES	31,500,726.65	5,621,630,965.47	3,162,086,987.90	7,606,191,735.72
7074	PUBLIC HEALTH SERVICES	2,003,395,471.07	7,317,209,735.25	2,303,001,922.56	10,082,714,182.90
70741	PUBLIC HEALTH SERVICES	2,003,395,471.07	7,317,209,735.25	2,303,001,922.56	10,082,714,182.90
7076	HEALTH N.E.C.	1,018,247,854.00	6,684,137,640.94	773,583,449.67	24,339,387,155.46
70761	HEALTH N.E.C.	1,018,247,854.00	6,684,137,640.94	773,583,449.67	24,339,387,155.46
708	RECREATION, CULTURE AND RELIGION	6,361,308,784.92	7,331,637,036.96	2,101,592,168.61	10,001,775,455.16
7081	RECREATIONAL AND SPORTING SERVICES	4,597,750,529.13	3,729,352,756.54	1,222,853,140.28	4,533,819,312.67
70811	RECREATIONAL AND SPORTING SERVICES	4,597,750,529.13	3,729,352,756.54	1,222,853,140.28	4,533,819,312.67
7082	CULTURAL SERVICES	533,666,153.79	701,328,736.61	105,062,045.96	1,270,564,031.25
70821	CULTURAL SERVICES	533,666,153.79	701,328,736.61	105,062,045.96	1,270,564,031.25
7083	BROADCASTING AND PUBLISHING SERVICES	1,098,088,991.29	2,319,946,087.33	669,363,464.39	3,684,668,021.14
70831	BROADCASTING AND PUBLISHING SERVICES	1,098,088,991.29	2,319,946,087.33	669,363,464.39	3,684,668,021.14
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	131,803,110.71	581,009,456.48	104,313,517.99	512,724,090.10
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	131,803,110.71	581,009,456.48	104,313,517.99	512,724,090.10
709	EDUCATION	34,309,436,067.80	54,477,409,179.74	23,126,054,873.35	85,850,604,061.51
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,016,403,129.88	10,759,878,415.77	960,631,175.88	13,743,811,469.57
70912	PRIMARY EDUCATION	1,016,403,129.88	10,759,878,415.77	960,631,175.88	13,743,811,469.57
7092	SECONDARY EDUCATION	27,582,107,545.75	27,228,450,319.11	12,227,436,814.23	49,272,130,398.82
70922	UPPER-SECONDARY EDUCATION	27,582,107,545.75	27,228,450,319.11	12,227,436,814.23	49,272,130,398.82
7094	TERTIARY EDUCATION	3,500,982,151.80	13,131,250,000.00	7,988,629,520.51	17,850,950,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	455,039,339.95	212,250,000.00	10,596,000.00	878,350,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,045,942,811.85	12,919,000,000.00	7,978,033,520.51	16,972,600,000.00
7097	R & D EDUCATION	133,144,277.74	555,611,002.26	558,016,316.73	741,729,973.48
70971	R & D EDUCATION	133,144,277.74	555,611,002.26	558,016,316.73	741,729,973.48
7098	EDUCATION N.E.C.	2,076,798,962.63	2,802,219,442.60	1,391,341,046.00	4,241,982,219.64
70981	EDUCATION N.E.C.	2,076,798,962.63	2,802,219,442.60	1,391,341,046.00	4,241,982,219.64
710	SOCIAL PROTECTION	20,025,138,932.23	31,375,480,579.75	15,954,312,987.91	43,265,444,281.32
7101	SICKNESS AND DISABILITY	878,768,010.28	318,048,191.47	26,999,169.29	421,642,616.28
71012	DISABILITY	878,768,010.28	318,048,191.47	26,999,169.29	421,642,616.28
7102	OLD AGE	18,062,614,300.61	20,568,661,765.06	15,167,624,834.39	26,042,537,572.25
71021	OLD AGE	18,062,614,300.61	20,568,661,765.06	15,167,624,834.39	26,042,537,572.25
7103	SURVIVORS	-	210,000,000.00	153,355,332.81	210,000,000.00
71031	SURVIVORS	-	210,000,000.00	153,355,332.81	210,000,000.00
7104	FAMILY AND CHILDREN	401,513,108.87	6,569,325,119.83	274,121,042.08	7,073,205,167.76
71041	FAMILY AND CHILDREN	401,513,108.87	6,569,325,119.83	274,121,042.08	7,073,205,167.76
7105	UNEMPLOYMENT	108,305,994.82	2,318,880,846.74	80,612,049.34	7,763,775,785.44
71051	UNEMPLOYMENT	108,305,994.82	2,318,880,846.74	80,612,049.34	7,763,775,785.44
7109	SOCIAL PROTECTION N.E.C.	573,937,517.63	1,390,564,656.65	251,600,560.00	1,754,283,139.59
71091	SOCIAL PROTECTION N.E.C.	573,937,517.63	1,390,564,656.65	251,600,560.00	1,754,283,139.59

Ondo State Government 2025 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget																																																																	
	Total Personnel Expenditure	61,383,612,123.90	86,142,564,780.00	49,325,302,714.12	139,726,120,000.00																																																																	
701	GENERAL PUBLIC SERVICES	4,151,944,915.94	12,017,941,807.87	7,268,570,647.08	20,110,760,420.20																																																																	
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,352,762,850.43	10,860,901,031.70	6,683,374,090.43	16,424,391,050.56																																																																	
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,753,720,323.29	4,233,816,423.43	1,476,314,329.84	9,127,284,958.23																																																																	
70112	FINANCIAL AND FISCAL AFFAIRS	1,599,042,527.14	5,207,059,760.59	7,297,106,092.33	7013	GENERAL SERVICES	729,566,770.51	1,050,865,321.69	532,820,390.14	3,513,535,327.36	70131	GENERAL PERSONNEL SERVICES	312,134,120.63	468,614,868.03	245,211,380.87	2,597,550,376.06	70132	OVERALL PLANNING AND STATISTICAL SERVICES	168,407,492.94	212,785,231.38	105,262,813.60	316,865,180.90	70133	OTHER GENERAL SERVICES	249,025,156.94	369,465,222.28	182,346,195.67	599,119,770.40	7016	GENERAL PUBLIC SERVICES N.E.C.	69,615,295.00	106,175,454.48	52,376,166.51	172,834,042.28	70161	GENERAL PUBLIC SERVICES N.E.C.	69,615,295.00	106,175,454.48	52,376,166.51	172,834,042.28	703	PUBLIC ORDER AND SAFETY	2,693,146,781.39	4,031,634,411.63	2,017,412,869.10	8,158,354,609.00	7033	LAW COURTS	2,693,146,781.39	4,031,634,411.63	2,017,412,869.10	8,158,354,609.00	70331	LAW COURTS	2,693,146,781.39	4,031,634,411.63	2,017,412,869.10	8,158,354,609.00	704	ECONOMIC AFFAIRS	2,620,135,922.74	3,604,322,162.95	1,770,249,909.37	5,667,112,626.01	7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	438,794,574.15	640,587,246.82	302,988,860.87	1,066,589,293.35
7013	GENERAL SERVICES	729,566,770.51	1,050,865,321.69	532,820,390.14	3,513,535,327.36																																																																	
70131	GENERAL PERSONNEL SERVICES	312,134,120.63	468,614,868.03	245,211,380.87	2,597,550,376.06																																																																	
70132	OVERALL PLANNING AND STATISTICAL SERVICES	168,407,492.94	212,785,231.38	105,262,813.60	316,865,180.90																																																																	
70133	OTHER GENERAL SERVICES	249,025,156.94	369,465,222.28	182,346,195.67	599,119,770.40																																																																	
7016	GENERAL PUBLIC SERVICES N.E.C.	69,615,295.00	106,175,454.48	52,376,166.51	172,834,042.28																																																																	
70161	GENERAL PUBLIC SERVICES N.E.C.	69,615,295.00	106,175,454.48	52,376,166.51	172,834,042.28																																																																	
703	PUBLIC ORDER AND SAFETY	2,693,146,781.39	4,031,634,411.63	2,017,412,869.10	8,158,354,609.00																																																																	
7033	LAW COURTS	2,693,146,781.39	4,031,634,411.63	2,017,412,869.10	8,158,354,609.00																																																																	
70331	LAW COURTS	2,693,146,781.39	4,031,634,411.63	2,017,412,869.10	8,158,354,609.00																																																																	
704	ECONOMIC AFFAIRS	2,620,135,922.74	3,604,322,162.95	1,770,249,909.37	5,667,112,626.01																																																																	
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	438,794,574.15	640,587,246.82	302,988,860.87	1,066,589,293.35																																																																	

7041	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	438,794,574.15	640,587,246.82	302,988,860.87	1,066,589,293.35
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,272,803,844.87	1,659,935,654.24	828,457,232.67	2,551,780,527.55
70421	AGRICULTURE	734,264,669.10	983,248,716.92	493,741,033.91	1,388,795,510.59
70422	FORESTRY	538,539,175.77	676,686,937.32	334,716,198.76	1,162,985,016.96
7043	FUEL AND ENERGY	158,107,640.87	279,262,924.50	138,218,791.73	693,332,414.12
70435	ELECTRICITY	158,107,640.87	279,262,924.50	138,218,791.73	693,332,414.12
7045	TRANSPORT	645,324,049.25	889,285,221.54	440,267,737.53	1,166,058,828.80
70451	ROAD TRANSPORT	645,324,049.25	889,285,221.54	440,267,737.53	1,166,058,828.80
7046	COMMUNICATION	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19
70461	COMMUNICATION	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19
7047	OTHER INDUSTRIES	-	-	764,175.19	14,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	10,000,000.00	764,175.19	14,000,000.00
705	ENVIRONMENTAL PROTECTION	432,025,699.23	564,507,073.07	272,506,930.54	831,156,838.85
7051	WASTE MANAGEMENT	243,013,143.15	329,171,620.35	163,038,679.05	460,840,268.49
70511	WASTE MANAGEMENT	243,013,143.15	329,171,620.35	163,038,679.05	460,840,268.49
7056	ENVIRONMENTAL PROTECTION N.E.C.	189,012,556.08	235,335,452.72	109,468,251.49	370,316,570.36
70561	ENVIRONMENTAL PROTECTION N.E.C.	189,012,556.08	235,335,452.72	109,468,251.49	370,316,570.36
706	HOUSING AND COMMUNITY AMMENITIES	966,978,304.43	1,202,048,513.63	561,662,627.56	1,941,277,052.16
7061	HOUSING DEVELOPMENT	354,370,864.19	458,493,618.06	234,283,137.68	784,247,261.36
70611	HOUSING DEVELOPMENT	354,370,864.19	458,493,618.06	234,283,137.68	784,247,261.36
7062	COMMUNITY DEVELOPMENT	149,600,261.80	198,344,748.28	90,710,403.87	312,937,078.48
70621	COMMUNITY DEVELOPMENT	149,600,261.80	198,344,748.28	90,710,403.87	312,937,078.48
7063	WATER SUPPLY	463,007,178.44	545,210,147.29	236,669,086.01	844,092,712.32
70631	WATER SUPPLY	463,007,178.44	545,210,147.29	236,669,086.01	844,092,712.32
707	HEALTH	11,601,759,828.98	15,787,429,014.40	8,130,381,742.09	30,103,478,963.48
7073	HOSPITAL SERVICES	8,850,427,934.12	11,086,081,638.21	5,601,742,135.68	11,023,240,702.04
70731	GENERAL HOSPITAL SERVICES	8,850,427,934.12	11,047,450,672.74	5,577,562,785.34	10,933,848,966.32
70732	SPECIALIZED HOSPITAL SERVICES	-	38,630,965.47	24,179,350.74	89,391,735.72
7074	PUBLIC HEALTH SERVICES	1,969,579,998.40	3,610,209,735.25	1,897,033,969.61	5,284,301,105.98
70741	PUBLIC HEALTH SERVICES	1,969,579,998.40	3,610,209,735.25	1,897,033,969.61	5,284,301,105.98
7076	HEALTH N.E.C.	781,751,896.46	1,091,137,640.94	631,605,636.80	13,795,937,155.46
70761	HEALTH N.E.C.	781,751,896.46	1,091,137,640.94	631,605,636.80	13,795,937,155.46
708	RECREATION, CULTURE AND RELIGION	971,867,790.10	1,221,054,036.96	608,353,914.38	1,826,175,455.16
7081	RECREATIONAL AND SPORTING SERVICES	398,440,093.26	521,052,756.54	264,513,277.26	760,669,312.67
70811	RECREATIONAL AND SPORTING SERVICES	398,440,093.26	521,052,756.54	264,513,277.26	760,669,312.67
7082	CULTURAL SERVICES	143,352,056.58	167,545,736.61	82,252,045.96	234,564,031.25
70821	CULTURAL SERVICES	143,352,056.58	167,545,736.61	82,252,045.96	234,564,031.25
7083	BROADCASTING AND PUBLISHING SERVICES	430,075,640.26	515,946,087.33	255,182,073.18	768,218,021.14
70831	BROADCASTING AND PUBLISHING SERVICES	430,075,640.26	515,946,087.33	255,182,073.18	768,218,021.14
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	16,509,456.48	6,406,517.98	62,724,090.10
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	16,509,456.48	6,406,517.98	62,724,090.10
709	EDUCATION	19,746,045,611.31	26,966,163,179.74	13,266,791,029.34	44,883,156,753.82
7091	PRE-PRIMARY AND PRIMARY EDUCATION	223,478,457.05	280,128,415.77	139,525,175.88	624,069,161.88
70912	PRIMARY EDUCATION	223,478,457.05	280,128,415.77	139,525,175.88	624,069,161.88
7092	SECONDARY EDUCATION	18,029,972,514.78	24,687,304,319.11	12,144,347,109.73	41,439,430,398.82
70922	UPPER-SECONDARY EDUCATION	18,029,972,514.78	24,687,304,319.11	12,144,347,109.73	41,439,430,398.82
7097	R & D EDUCATION	53,380,022.81	67,511,002.26	33,513,941.73	115,949,973.48
70971	R & D EDUCATION	53,380,022.81	67,511,002.26	33,513,941.73	115,949,973.48
7098	EDUCATION N.E.C.	1,439,214,616.67	1,931,219,442.60	949,404,802.00	2,703,707,219.64
70981	EDUCATION N.E.C	1,439,214,616.67	1,931,219,442.60	949,404,802.00	2,703,707,219.64
710	SOCIAL PROTECTION	18,199,707,269.78	20,747,464,579.75	15,429,373,044.66	26,204,647,281.32
7101	SICKNESS AND DISABILITY	-	8,048,191.47	3,818,213.04	43,642,616.28
71012	DISABILITY	-	8,048,191.47	3,818,213.04	43,642,616.28
7102	OLD AGE	17,987,085,484.61	20,238,856,765.06	15,125,221,459.39	25,516,137,572.25
71021	OLD AGE	17,987,085,484.61	20,238,856,765.06	15,125,221,459.39	25,516,137,572.25
7103	SURVIVORS	-	210,000,000.00	153,355,332.81	210,000,000.00
71031	SURVIVORS	-	210,000,000.00	153,355,332.81	210,000,000.00
7104	FAMILY AND CHILDREN	136,218,632.96	172,325,119.83	83,984,075.08	241,255,167.76
71041	FAMILY AND CHILDREN	136,218,632.96	172,325,119.83	83,984,075.08	241,255,167.76
7105	UNEMPLOYMENT	76,403,152.21	105,769,846.74	52,709,229.34	148,077,785.44
71051	UNEMPLOYMENT	76,403,152.21	105,769,846.74	52,709,229.34	148,077,785.44
7109	SOCIAL PROTECTION N.E.C.	-	12,464,656.65	10,284,735.00	45,534,139.59
71091	SOCIAL PROTECTION N.E.C.	-	12,464,656.65	10,284,735.00	45,534,139.59

Ondo State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	68,295,292,634.37	89,238,254,206.00	42,663,043,979.77	103,284,745,000.00
701	GENERAL PUBLIC SERVICES	42,185,047,640.62	32,258,632,856.00	12,625,887,642.71	38,962,985,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	40,315,349,618.19	21,283,823,885.00	8,926,236,096.47	25,934,485,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,472,436,267.00	10,287,280,642.00	3,118,245,956.79	12,158,200,000.00

70112	FINANCIAL AND FISCAL AFFAIRS	36,842,913,351.20	10,996,543,243.00	5,807,990,139.67	13,776,285,000.00
7013	GENERAL SERVICES	1,842,335,588.03	8,224,700,000.00	3,433,634,046.25	9,368,525,000.00
70131	GENERAL PERSONNEL SERVICES	381,843,740.01	929,900,000.00	338,322,046.25	1,151,950,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	494,193,264.39	5,415,000,000.00	2,321,458,000.00	5,932,975,000.00
70133	OTHER GENERAL SERVICES	966,298,583.63	1,879,800,000.00	773,854,000.00	2,283,600,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	27,168,250.00	78,600,000.00	26,017,500.00	82,530,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	27,168,250.00	78,600,000.00	26,017,500.00	82,530,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	194,184.40	2,671,508,971.00	240,000,000.00	3,577,445,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	194,184.40	2,671,508,971.00	240,000,000.00	3,577,445,000.00
703	PUBLIC ORDER AND SAFETY	2,395,478,547.34	15,343,000,000.00	12,048,930,254.97	19,454,950,000.00
7031	POLICE SERVICES	50,741,139.45	10,200,000,000.00	9,133,524,000.00	11,500,000,000.00
70311	POLICE SERVICES	50,741,139.45	10,200,000,000.00	9,133,524,000.00	11,500,000,000.00
7032	FIRE PROTECTION SERVICES	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00
70321	FIRE PROTECTION SERVICES	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00
7033	LAW COURTS	836,167,407.89	2,030,500,000.00	1,033,455,255.00	3,186,825,000.00
70331	LAW COURTS	836,167,407.89	2,030,500,000.00	1,033,455,255.00	3,186,825,000.00
7035	R & D PUBLIC ORDER AND SAFETY	750,000.00			
70351	R&D PUBLIC ORDER AND SAFETY	750,000.00			
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,502,520,000.00	3,103,500,000.00	1,876,700,999.97	4,758,675,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,502,520,000.00	3,103,500,000.00	1,876,700,999.97	4,758,675,000.00
704	ECONOMIC AFFAIRS	6,563,824,589.37	4,530,940,000.00	1,530,800,488.22	4,472,132,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,436,822,596.20	1,285,000,000.00	303,078,500.00	1,364,750,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,436,822,596.20	1,285,000,000.00	303,078,500.00	1,364,750,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	183,447,356.40	501,400,000.00	119,594,999.99	575,940,000.00
70421	AGRICULTURE	93,684,716.55	362,500,000.00	67,357,999.99	430,025,000.00
70422	FORESTRY	89,762,639.85	138,900,000.00	52,236,999.99	145,915,000.00
7043	FUEL AND ENERGY	604,942,315.15	1,162,040,000.00	578,616,232.74	1,220,317,000.00
70435	ELECTRICITY	604,942,315.15	1,162,040,000.00	578,616,232.74	1,220,317,000.00
7045	TRANSPORT	122,666,505.06	903,500,000.00	445,700,755.50	1,045,175,000.00
70451	ROAD TRANSPORT	122,666,505.06	903,500,000.00	445,700,755.50	1,045,175,000.00
7046	COMMUNICATION	175,226,249.50	123,000,000.00	53,205,000.00	230,250,000.00
70461	COMMUNICATION	175,226,249.50	123,000,000.00	53,205,000.00	230,250,000.00
7047	OTHER INDUSTRIES	40,719,567.06	84,000,000.00	30,605,000.00	35,700,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	40,719,567.06	84,000,000.00	30,605,000.00	35,700,000.00
705	ENVIRONMENTAL PROTECTION	145,718,474.29	415,300,000.00	98,482,200.00	527,155,000.00
7051	WASTE MANAGEMENT	61,690,446.62	97,100,000.00	14,036,000.00	101,955,000.00
70511	WASTE MANAGEMENT	61,690,446.62	97,100,000.00	14,036,000.00	101,955,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	84,028,027.66	318,200,000.00	84,446,200.00	425,200,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	84,028,027.66	318,200,000.00	84,446,200.00	425,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,039,935,439.81	13,040,131,350.00	3,673,825,541.27	11,237,880,000.00
7061	HOUSING DEVELOPMENT	100,240,016.16	383,000,000.00	98,042,994.75	646,100,000.00
70611	HOUSING DEVELOPMENT	100,240,016.16	383,000,000.00	98,042,994.75	646,100,000.00
7062	COMMUNITY DEVELOPMENT	876,207,773.64	12,495,331,350.00	3,508,003,846.52	10,421,890,000.00
70621	COMMUNITY DEVELOPMENT	876,207,773.64	12,495,331,350.00	3,508,003,846.52	10,421,890,000.00
7063	WATER SUPPLY	63,487,650.00	161,800,000.00	67,778,700.00	169,890,000.00
70631	WATER SUPPLY	63,487,650.00	161,800,000.00	67,778,700.00	169,890,000.00
707	HEALTH	599,187,899.47	6,811,000,000.00	3,477,428,855.88	7,874,670,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	58,406,078.29	57,000,000.00	15,369,999.99	87,000,000.00
70711	PHARMACEUTICAL PRODUCTS	58,406,078.29	57,000,000.00	15,369,999.99	87,000,000.00
7072	OUTPATIENT SERVICES	68,111,584.85	51,000,000.00	13,200,000.00	123,800,000.00
70722	SPECIALIZED MEDICAL SERVICES	68,111,584.85	51,000,000.00	13,200,000.00	123,800,000.00
7073	HOSPITAL SERVICES	217,866,518.15	5,603,000,000.00	3,151,374,677.56	5,883,150,000.00
70731	GENERAL HOSPITAL SERVICES	186,365,791.51	87,000,000.00	14,315,000.00	91,350,000.00
70732	SPECIALIZED HOSPITAL SERVICES	31,500,726.65	5,516,000,000.00	3,137,059,677.56	5,791,800,000.00
7074	PUBLIC HEALTH SERVICES	25,807,760.64	762,000,000.00	166,044,690.45	1,049,270,000.00
70741	PUBLIC HEALTH SERVICES	25,807,760.64	762,000,000.00	166,044,690.45	1,049,270,000.00
7076	HEALTH N.E.C.	228,995,957.54	338,000,000.00	131,439,487.87	731,450,000.00
70761	HEALTH N.E.C.	228,995,957.54	338,000,000.00	131,439,487.87	731,450,000.00
708	RECREATION, CULTURE AND RELIGION	4,821,628,918.08	3,505,300,000.00	1,317,156,755.71	3,995,600,000.00
7081	RECREATIONAL AND SPORTING SERVICES	4,166,624,663.37	1,585,800,000.00	829,145,802.00	1,942,150,000.00
70811	RECREATIONAL AND SPORTING SERVICES	4,166,624,663.37	1,585,800,000.00	829,145,802.00	1,942,150,000.00
7082	CULTURAL SERVICES	22,495,411.68	90,000,000.00	22,810,000.00	94,500,000.00
70821	CULTURAL SERVICES	22,495,411.68	90,000,000.00	22,810,000.00	94,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	512,145,899.03	1,292,000,000.00	369,278,953.71	1,538,950,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	512,145,899.03	1,292,000,000.00	369,278,953.71	1,538,950,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	120,362,944.00	537,500,000.00	95,922,000.01	420,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	120,362,944.00	537,500,000.00	95,922,000.01	420,000,000.00
709	EDUCATION	9,390,135,373.01	12,556,350,000.00	7,545,709,323.50	15,055,655,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	70,938,372.83	267,250,000.00	118,480,000.00	340,650,000.00
70912	PRIMARY EDUCATION	70,938,372.83	267,250,000.00	118,480,000.00	340,650,000.00
7092	SECONDARY EDUCATION	8,333,282,593.44	205,000,000.00	79,510,704.50	307,700,000.00

70922	UPPER-SECONDARY EDUCATION	8,333,282,593.44	205,000,000.00	79,510,704.50	307,700,000.00
7094	TERTIARY EDUCATION	304,528,099.76	10,839,000,000.00	6,547,080,000.00	12,650,950,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	200,420,150.61	27,000,000.00	10,596,000.00	28,350,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	104,107,949.15	10,812,000,000.00	6,536,484,000.00	12,622,600,000.00
7097	R & D EDUCATION	43,801,961.02	399,600,000.00	358,702,375.00	519,580,000.00
70973	R & D EDUCATION	43,801,961.02	399,600,000.00	358,702,375.00	519,580,000.00
7098	EDUCATION N.E.C.	637,584,345.96	845,500,000.00	441,936,244.00	1,236,775,000.00
70981	EDUCATION N.E.C	637,584,345.96	845,500,000.00	441,936,244.00	1,236,775,000.00
710	SOCIAL PROTECTION	1,154,335,752.38	1,249,600,000.00	344,822,917.00	1,703,718,000.00
7101	SICKNESS AND DISABILITY	842,822,374.71	150,000,000.00	20,813,000.00	173,000,000.00
71012	DISABILITY	842,822,374.71	150,000,000.00	20,813,000.00	173,000,000.00
7102	OLD AGE	64,673,500.00	188,000,000.00	41,280,000.00	197,400,000.00
71021	OLD AGE	64,673,500.00	188,000,000.00	41,280,000.00	197,400,000.00
7104	FAMILY AND CHILDREN	109,703,024.20	537,000,000.00	185,201,717.00	796,950,000.00
71047	FAMILY AND CHILDREN	109,703,024.20	537,000,000.00	185,201,717.00	796,950,000.00
7105	UNEMPLOYMENT	19,229,342.61	46,500,000.00	20,959,000.00	91,863,000.00
71051	UNEMPLOYMENT	19,229,342.61	46,500,000.00	20,959,000.00	91,863,000.00
7109	SOCIAL PROTECTION N.E.C.	117,907,510.84	328,100,000.00	76,569,200.00	444,505,000.00
71091	SOCIAL PROTECTION N.E.C.	117,907,510.84	328,100,000.00	76,569,200.00	444,505,000.00

Ondo State Government 2025 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Debt Service Expenditure	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
701	GENERAL PUBLIC SERVICES	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
7017	PUBLIC DEBT TRANSACTIONS	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
70171	PUBLIC DEBT TRANSACTIONS	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00

Ondo State Government 2025 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure	66,595,695,905.78	245,317,247,214.00	49,956,885,711.81	433,622,000,000.00
701	GENERAL PUBLIC SERVICES	5,215,871,251.53	40,310,059,250.00	8,070,333,852.86	37,227,401,826.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,870,271,075.91	9,463,139,250.00	1,697,530,913.76	12,605,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,702,400,075.04	3,486,358,000.00	1,552,585,756.31	6,870,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	167,871,000.87	5,976,781,250.00	144,945,157.45	5,735,500,000.00
7013	GENERAL SERVICES	3,345,600,175.62	30,813,517,000.00	6,371,905,313.10	24,540,841,826.00
70131	GENERAL PERSONNEL SERVICES	21,836,475.00	1,222,072,000.00	6,215,750.00	1,524,940,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,018,358,331.20	16,523,600,000.00	6,312,439,235.00	13,312,001,000.00
70133	OTHER GENERAL SERVICES	1,305,405,369.42	13,067,845,000.00	53,250,328.10	9,703,900,826.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	33,403,000.00	897,626.00	81,060,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	33,403,000.00	897,626.00	81,060,000.00
703	PUBLIC ORDER AND SAFETY	414,483,384.59	12,980,500,000.00	9,627,238,292.66	16,687,560,000.00
7033	LAW COURTS	414,483,384.59	12,080,500,000.00	9,369,211,406.91	14,387,560,000.00
70331	LAW COURTS	414,483,384.59	12,080,500,000.00	9,369,211,406.91	14,387,560,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	900,000,000.00	258,026,885.75	2,300,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	900,000,000.00	258,026,885.75	2,300,000,000.00
704	ECONOMIC AFFAIRS	30,802,037,351.08	104,949,770,000.00	24,816,915,319.47	165,855,246,568.92
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	458,862,764.96	3,244,970,000.00	789,877,237.69	7,218,350,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	458,862,764.96	3,244,970,000.00	789,877,237.69	7,218,350,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,642,597,718.50	13,538,300,000.00	3,094,366,468.17	17,220,063,492.00
70421	AGRICULTURE	3,604,007,576.00	13,177,300,000.00	3,087,280,318.17	16,934,063,492.00
70422	FORESTRY	38,590,142.50	361,000,000.00	7,086,150.00	286,000,000.00
7043	FUEL AND ENERGY	384,757,065.39	6,635,000,000.00	1,557,128,397.25	7,630,700,000.00
70435	ELECTRICITY	384,757,065.39	6,635,000,000.00	1,557,128,397.25	7,630,700,000.00
7045	TRANSPORT	25,793,688,417.23	80,951,500,000.00	19,089,953,910.47	132,881,133,076.92
70451	ROAD TRANSPORT	25,793,688,417.23	80,951,500,000.00	19,089,953,910.47	132,881,133,076.92
7046	COMMUNICATION	422,131,385.00	500,000,000.00	278,437,180.89	895,000,000.00
70461	COMMUNICATION	422,131,385.00	500,000,000.00	278,437,180.89	895,000,000.00
7047	OTHER INDUSTRIES	100,000,000.00	80,000,000.00	7,152,125.00	10,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	100,000,000.00	80,000,000.00	7,152,125.00	10,000,000.00
705	ENVIRONMENTAL PROTECTION	677,454,185.68	7,231,778,000.00	35,545,000.00	12,199,000,000.00
7051	WASTE MANAGEMENT	367,637,260.68	868,778,000.00	-	1,215,000,000.00
70511	WASTE MANAGEMENT	367,637,260.68	868,778,000.00	-	1,215,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	309,816,925.00	6,363,000,000.00	35,545,000.00	10,984,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	309,816,925.00	6,363,000,000.00	35,545,000.00	10,984,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	20,258,582,256.15	40,213,444,964.00	1,157,196,580.16	133,706,677,220.46
7061	HOUSING DEVELOPMENT	5,850,290,101.90	6,664,500,000.00	1,004,739,718.83	62,479,500,000.00
70611	HOUSING DEVELOPMENT	5,850,290,101.90	6,664,500,000.00	1,004,739,718.83	62,479,500,000.00
7062	COMMUNITY DEVELOPMENT	839,852,553.67	4,601,000,000.00	144,697,540.53	2,267,100,682.00
70621	COMMUNITY DEVELOPMENT	839,852,553.67	4,601,000,000.00	144,697,540.53	2,267,100,682.00

7063	WATER SUPPLY	13,468,439,600.58	25,624,444,964.00	7,759,320.80	62,148,115,000.00
70631	WATER SUPPLY	13,468,439,600.58	25,624,444,964.00	7,759,320.80	62,148,115,000.00
7064	STREET LIGHTING	100,000,000.00	3,323,500,000.00	-	6,604,269,230.77
70641	STREET LIGHTING	100,000,000.00	3,323,500,000.00	-	6,604,269,230.77
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	207,692,307.69
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	207,692,307.69
707	HEALTH	2,815,104,406.46	12,693,100,000.00	3,579,903,621.38	22,497,243,076.92
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	475,559,231.06	400,000,000.00	10,999,000.00	799,700,000.00
70711	PHARMACEUTICAL PRODUCTS	475,559,231.06	400,000,000.00	10,999,000.00	799,700,000.00
7072	OUTPATIENT SERVICES	1,864,489,313.38	56,300,000.00	1,493,549,500.93	363,000,000.00
70721	GENERAL MEDICAL SERVICES	1,864,489,313.38	56,300,000.00	1,493,549,500.93	363,000,000.00
7073	HOSPITAL SERVICES	459,548,149.99	4,036,800,000.00	1,824,893,532.95	7,773,400,000.00
70731	GENERAL HOSPITAL SERVICES	459,548,149.99	3,969,800,000.00	1,824,045,572.95	6,048,400,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	67,000,000.00	847,960.00	1,725,000,000.00
7074	PUBLIC HEALTH SERVICES	8,007,712.03	2,945,000,000.00	239,923,262.50	3,749,143,076.92
70741	PUBLIC HEALTH SERVICES	8,007,712.03	2,945,000,000.00	239,923,262.50	3,749,143,076.92
7076	HEALTH N.E.C.	7,500,000.00	5,255,000,000.00	10,538,325.00	9,812,000,000.00
70761	HEALTH N.E.C.	7,500,000.00	5,255,000,000.00	10,538,325.00	9,812,000,000.00
708	RECREATION, CULTURE AND RELIGION	567,812,076.74	2,605,283,000.00	176,081,498.52	4,180,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	32,685,772.50	1,622,500,000.00	129,194,061.02	1,831,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	32,685,772.50	1,622,500,000.00	129,194,061.02	1,831,000,000.00
7082	CULTURAL SERVICES	367,818,685.53	443,783,000.00	-	941,500,000.00
70821	CULTURAL SERVICES	367,818,685.53	443,783,000.00	-	941,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	155,867,452.00	512,000,000.00	44,902,437.50	1,377,500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	155,867,452.00	512,000,000.00	44,902,437.50	1,377,500,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,440,166.71	27,000,000.00	1,985,000.00	30,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,440,166.71	27,000,000.00	1,985,000.00	30,000,000.00
709	EDUCATION	5,173,255,083.48	14,954,896,000.00	2,313,554,520.51	25,911,792,307.69
7091	PRE-PRIMARY AND PRIMARY EDUCATION	721,986,300.00	10,212,500,000.00	702,626,000.00	12,779,092,307.69
70912	PRIMARY EDUCATION	721,986,300.00	10,212,500,000.00	702,626,000.00	12,779,092,307.69
7092	SECONDARY EDUCATION	1,218,852,437.53	2,336,146,000.00	3,579,000.00	7,525,000,000.00
70922	UPPER-SECONDARY EDUCATION	1,218,852,437.53	2,336,146,000.00	3,579,000.00	7,525,000,000.00
7094	TERTIARY EDUCATION	3,196,454,052.04	2,292,250,000.00	1,441,549,520.51	5,200,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	254,619,189.34	185,250,000.00	-	850,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,941,834,862.70	2,107,000,000.00	1,441,549,520.51	4,350,000,000.00
7097	R & D EDUCATION	35,962,293.91	88,500,000.00	165,800,000.00	106,200,000.00
70971	R & D EDUCATION	35,962,293.91	88,500,000.00	165,800,000.00	106,200,000.00
7098	EDUCATION N.E.C.	-	25,500,000.00	-	301,500,000.00
70981	EDUCATION N.E.C.	-	25,500,000.00	-	301,500,000.00
710	SOCIAL PROTECTION	671,095,910.07	9,378,416,000.00	180,117,026.25	15,357,079,000.00
7101	SICKNESS AND DISABILITY	35,945,635.57	160,000,000.00	2,367,956.25	205,000,000.00
71012	DISABILITY	35,945,635.57	160,000,000.00	2,367,956.25	205,000,000.00
7102	OLD AGE	10,855,316.00	141,805,000.00	1,123,375.00	329,000,000.00
71021	OLD AGE	10,855,316.00	141,805,000.00	1,123,375.00	329,000,000.00
7104	FAMILY AND CHILDREN	155,591,451.71	5,860,000,000.00	4,935,250.00	6,035,000,000.00
71041	FAMILY AND CHILDREN	155,591,451.71	5,860,000,000.00	4,935,250.00	6,035,000,000.00
7105	UNEMPLOYMENT	12,673,500.00	2,166,611,000.00	6,943,820.00	7,523,835,000.00
71051	UNEMPLOYMENT	12,673,500.00	2,166,611,000.00	6,943,820.00	7,523,835,000.00
7109	SOCIAL PROTECTION N.E.C.	456,030,006.79	1,050,000,000.00	164,746,625.00	1,264,244,000.00
71091	SOCIAL PROTECTION N.E.C.	456,030,006.79	1,050,000,000.00	164,746,625.00	1,264,244,000.00

Ondo State Government 2025 Approved Budget - Total Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
628	Ondo State	196,281,050,664.05	492,045,100,000.00	206,622,465,107.48	698,659,496,000.00
6281	Ondo North	1,180,465,285.91	13,836,303,464.00	6,410,887,944.82	21,467,671,358.97
62810100	Akoko North East	46,173,198.94	185,000,000.00	19,697,944.83	1,703,020,611.78
62810200	Akoko North West	-	400,000,000.00	-	2,991,888,710.09
62810300	Akoko South East	-	392,482,464.00	2,755,000.00	711,039,128.81
62810400	Akoko South West	1,034,492,611.11	3,507,000,000.00	1,791,466,000.00	4,315,846,153.85
62811700	Ose	1,000,000.00	15,500,000.00	835,000.00	589,089,695.28
62811800	Owo	98,799,475.86	9,336,321,000.00	4,596,133,999.99	11,156,787,059.16
6282	Ondo Central	15,744,386,128.01	66,948,650,500.00	5,866,462,490.36	173,497,608,392.02
62820500	Akure North	15,000,000.00	1,760,000,000.00	4,817,000.00	1,170,222,558.22
62820600	Akure South	12,604,339,666.72	46,350,260,500.00	229,189,784.68	143,438,989,231.62
62820900	Idanre	11,209,478.26	47,500,000.00	3,600,000.00	572,414,204.42
62821000	Ifedore	2,680,000.00	46,000,000.00	1,300,000.00	742,075,138.06
62821500	Ondo East	11,200,000.00	401,500,000.00	-	4,034,575,138.07
62821600	Ondo West	3,099,956,983.03	18,343,390,000.00	5,627,555,705.68	23,539,332,121.62
6283	Ondo South	1,509,331,694.45	9,974,565,000.00	1,914,030,520.51	22,019,274,359.02
62830700	Ese - Edo	-	1,000,000,000.00	-	904,087,521.36

62830800	Ilaje	11,134,758.06	1,298,990,000.00	-	9,195,502,598.29
62831100	Ile - Oluji Oke Igbo	-	8,000,000.00	-	458,151,521.36
62831200	Irele	18,196,041.99	4,706,500,000.00	4,150,000.00	3,076,919,521.36
62831300	Odigbo	49,316,666.67	215,500,000.00	3,150,000.00	2,109,578,598.36
62831400	Okitipupa	1,430,684,227.73	2,745,575,000.00	1,906,730,520.51	6,275,034,598.29
6284	Other	177,846,867,555.68	401,285,581,036.00	192,431,084,151.79	481,674,941,890.00
62841900	State Wide	177,846,867,555.68	401,260,581,036.00	192,431,084,151.79	481,674,941,890.00
62842000	Outside State	-	25,000,000.00	-	-

Ondo State Government 2025 Approved Budget - Personnel Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
628	Ondo State	61,383,612,123.90	86,142,564,780.00	49,325,302,714.12	139,726,120,000.00
6284	Other	61,383,612,123.90	86,142,564,780.00	49,325,302,714.12	139,726,120,000.00
62841900	State Wide	61,383,612,123.90	86,142,564,780.00	49,325,302,714.12	139,726,120,000.00

Ondo State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
628	Ondo State	68,295,292,634.37	89,238,254,206.00	42,663,043,979.27	103,284,745,000.00
6281	Ondo North	25,824,106.04	8,520,000,000.00	5,387,633,999.99	9,530,150,000.00
62810100	Akoko North East	7,539,439.37	5,500,000.00	3,600,000.00	9,000,000.00
62810400	Akoko South West	4,492,611.11	3,006,500,000.00	1,788,600,000.00	3,509,000,000.00
62811800	Owo	13,792,055.56	5,508,000,000.00	3,595,433,999.99	6,012,150,000.00
6282	Ondo Central	8,472,556,735.91	6,670,500,000.00	3,734,778,277.56	7,553,700,000.00
62820600	Akure South	8,464,747,402.58	29,500,000.00	13,596,000.00	34,200,000.00
62820900	Idanre	2,209,478.26	5,500,000.00	3,600,000.00	9,000,000.00
62821600	Ondo West	5,599,855.07	6,635,500,000.00	3,717,582,277.56	7,510,500,000.00
6283	Ondo South	16,732,597.55	1,116,500,000.00	576,450,000.00	1,327,000,000.00
62831200	Irele	8,511,041.99	5,500,000.00	3,150,000.00	9,000,000.00
62831300	Odigbo	2,242,666.67	5,500,000.00	3,150,000.00	9,000,000.00
62831400	Okitipupa	5,978,888.89	1,105,500,000.00	570,150,000.00	1,309,000,000.00
6284	Other	59,780,179,194.87	72,931,254,206.00	32,964,181,701.72	84,873,895,000.00
62841900	State Wide	59,780,179,194.87	72,931,254,206.00	32,964,181,701.72	84,873,895,000.00

Ondo State Government 2025 Approved Budget - Debt Service Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
628	Ondo State	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
6284	Other	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
62841900	State Wide	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00

Ondo State Government 2025 Approved Budget - Capital Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
628	Ondo State	66,595,695,905.78	245,317,247,214.00	49,956,885,711.81	433,622,000,000.00
6281	Ondo North	1,154,641,179.87	5,316,303,464.00	1,023,253,944.83	11,937,521,358.97
62810100	Akoko North East	38,633,759.57	179,500,000.00	16,097,944.83	1,694,020,611.78
62810200	Akoko North West	-	400,000,000.00	-	2,991,888,710.09
62810300	Akoko South East	-	392,482,464.00	2,755,000.00	711,039,128.81
62810400	Akoko South West	1,030,000,000.00	500,500,000.00	2,866,000.00	806,846,153.85
62811700	Ose	1,000,000.00	15,500,000.00	835,000.00	589,089,695.28
62811800	Owo	85,007,420.30	3,828,321,000.00	1,000,700,000.00	5,144,637,059.16
6282	Ondo Central	7,271,829,392.10	60,278,150,500.00	2,131,684,212.80	165,943,908,392.02
62820500	Akure North	15,000,000.00	1,760,000,000.00	4,817,000.00	1,170,222,558.22
62820600	Akure South	4,139,592,264.14	46,320,760,500.00	215,593,784.68	143,404,789,231.62
62820900	Idanre	9,000,000.00	42,000,000.00	-	563,414,204.42
62821000	Ifedore	2,680,000.00	46,000,000.00	1,300,000.00	742,075,138.06
62821500	Ondo East	11,200,000.00	401,500,000.00	-	4,034,575,138.07
62821600	Ondo West	3,094,357,127.96	11,707,890,000.00	1,909,973,428.12	16,028,832,121.62
6283	Ondo South	1,492,599,096.90	8,858,065,000.00	1,337,580,520.51	20,692,274,359.02
62830700	Ese - Edo	-	1,000,000,000.00	-	904,087,521.36
62830800	Ilaje	11,134,758.06	1,298,990,000.00	-	9,195,502,598.29
62831100	Ile - Oluji Oke Igbo	-	8,000,000.00	-	458,151,521.36
62831200	Irele	9,685,000.00	4,701,000,000.00	1,000,000.00	3,067,919,521.36
62831300	Odigbo	47,074,000.00	210,000,000.00	-	2,100,578,598.36
62831400	Okitipupa	1,424,705,338.84	1,640,075,000.00	1,336,580,520.51	4,966,034,598.29
6284	Other	56,676,626,236.91	170,864,728,250.00	45,464,367,033.67	235,048,295,890.00
62841900	State Wide	56,676,626,236.91	170,839,728,250.00	45,464,367,033.67	235,048,295,890.00
62842000	Outside State	-	25,000,000.00	-	-

Ondo State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	196,281,050,664.05	492,045,100,000.00	206,622,465,107.48	698,659,496,000.00
01	Agriculture	5,120,249,237.12	8,268,216,500.98	4,103,181,750.17	24,911,946,312.99
	0101 Effective governance of the Agriculture Sector	590,643,265.02	2,952,374,459.21	339,419,148.30	1,544,964,242.89
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	501,931,910.02	2,768,974,459.21	319,841,310.80	1,301,264,242.89
010102	Agriculture sector coordination mechanisms	88,711,355.00	183,400,000.00	19,577,837.50	243,700,000.00
	0102 Development of the livestock value chain	119,700,000.00	1,895,221,000.00	19,377,800.00	7,406,309,110.00
010201	Ruminant (cattle, sheep & goats) production and marketing	43,370,000.00	885,021,000.00	200,000.00	911,477,000.00
010202	Meat processing and marketing	50,000,000.00	940,000,000.00	1,005,000.00	6,170,000,000.00
010203	Poultry, pig, and micro livestock production	12,615,000.00	52,700,000.00	1,800,000.00	130,800,000.00
010205	Animal health and livestock diseases management	13,715,000.00	17,500,000.00	16,372,800.00	194,032,110.00
	0103 Enhancement of food production and productivity	383,387,835.93	1,871,997,093.96	181,443,354.22	11,849,150,238.45
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	179,222,258.90	1,054,857,093.96	172,093,354.22	9,709,650,238.45
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	124,650,000.00	57,940,000.00	1,950,000.00	1,115,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	79,515,577.03	759,200,000.00	7,400,000.00	1,024,500,000.00
	0104 Reduction of post-harvest losses	42,300,000.00	16,400,000.00	400,000.00	4,500,000.00
010401	Modern technology for post-harvest storage and value addition	42,300,000.00	15,900,000.00	400,000.00	4,500,000.00
010403	Market linkage	-	500,000.00	-	-
	0105 Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	4,400,000.00	114,090,000.00	-	138,658,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	400,000.00	109,590,000.00	-	133,658,000.00
010502	Commercial coastal and inland fishing	-	3,000,000.00	-	-
010503	Fish processing and post-harvest management	4,000,000.00	1,500,000.00	-	5,000,000.00
	0106 Promotion of forest resource conservation and preservation of biodiversity	570,711,466.39	904,546,937.32	389,112,348.75	1,410,160,016.96
010601	Forest regeneration and conservation	570,711,466.39	897,546,937.32	389,112,348.75	1,409,160,016.96
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	-	7,000,000.00	-	1,000,000.00
	0107 Promotion of enabling environment for increased agricultural development	3,409,106,669.78	505,587,010.49	3,173,429,098.89	2,548,204,704.69
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	1,557,500.00	26,000,000.00	3,019,000.00	1,937,732,890.00
010702	Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	6,000,000.00	11,700,000.00	-	7,500,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	56,091,379.31	54,700,000.00	10,523,000.00	86,950,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	867,346,889.47	323,787,010.49	139,062,598.22	424,121,814.69
010706	Capacity building for stakeholders and professional human resources development	2,478,110,901.00	89,400,000.00	3,020,824,500.67	91,900,000.00
	0110 Agriculture Sector Expenditures Not Elsewhere Classified	-	8,000,000.00	-	10,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	8,000,000.00	-	10,000,000.00
	02 Societal Re-orientation	6,918,915,730.48	31,710,218,385.85	14,072,560,572.42	42,193,462,954.28
	0210 Societal Re-orientation - General	6,918,915,730.48	31,710,218,385.85	14,072,560,572.42	42,193,462,954.28
021001	Societal Re-orientation - General	6,918,915,730.48	31,710,218,385.85	14,072,560,572.42	42,193,462,954.28
	03 Poverty Alleviation	548,941,360.68	2,910,534,380.17	92,126,223.79	1,114,948,132.24
	0310 Poverty Alleviation - General	548,941,360.68	2,910,534,380.17	92,126,223.79	1,114,948,132.24
031001	Poverty Alleviation - General	548,941,360.68	2,910,534,380.17	92,126,223.79	1,114,948,132.24
	04 Health	15,246,363,368.77	34,498,779,014.40	14,714,570,233.92	59,266,968,963.48
	0401 Effective governance of the health system	3,109,324,786.66	7,089,937,640.94	5,376,833,403.16	20,685,427,155.46
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	3,109,324,786.66	7,059,937,640.94	5,375,008,903.16	20,615,927,155.46
040102	Human and institutional capacity performance management	-	15,000,000.00	-	18,000,000.00
040103	Health sector coordination mechanisms	-	15,000,000.00	-	51,500,000.00
	0402 Community engagement and participation in health	1,652,609,400.05	2,760,344,518.97	1,392,472,914.21	4,034,439,803.18
040201	Community Interventions	1,652,609,400.05	2,760,344,518.97	1,392,472,914.21	4,034,439,803.18
	0403 Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	90,374,722.33	781,072,054.61	631,286,253.74	1,518,779,260.52
040304	Communicable diseases	48,285,777.03	164,241,089.14	588,081,543.40	206,437,524.80
040305	Non-communicable diseases	10,977,407.84	516,000,000.00	6,400,000.00	27,450,000.00
040306	Nutrition	-	5,500,000.00	-	10,000,000.00
040307	Emergency services	31,111,537.46	95,330,965.47	36,804,710.34	1,274,891,735.72
	0404 Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health	200,420,150.61	138,750,000.00	24,146,000.00	165,460,000.00
040401	Pre-service training	200,420,150.61	59,750,000.00	9,996,000.00	46,200,000.00
040402	HRH Performance management	-	41,000,000.00	5,000,000.00	81,260,000.00
040403	In service training (continuing education)	-	38,000,000.00	9,150,000.00	38,000,000.00
	0405 Provision of adequate and modern health infrastructure for health services delivery	9,130,118,449.19	11,968,550,672.74	5,605,372,930.17	16,752,448,966.32
040501	Functional health facilities	9,130,118,449.19	11,968,550,672.74	5,605,372,930.17	16,752,448,966.32
	0406 Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	539,970,402.62	487,000,000.00	36,865,549.99	1,006,200,000.00
040601	Sustainable drug supply	539,970,402.62	482,000,000.00	35,968,999.99	991,200,000.00
040602	Vaccines supply chain	-	5,000,000.00	896,550.00	15,000,000.00
	0407 Evidence generation and utilisation	-	42,500,000.00	2,000,000.00	36,000,000.00
040701	Routine information system	-	12,000,000.00	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	-	10,500,000.00	2,000,000.00	14,000,000.00
040704	Monitoring and Evaluation (M&E)	-	20,000,000.00	-	22,000,000.00
	0408 Institution and maintenance of a responsive public health emergency preparedness system	-	34,000,000.00	752,500.00	165,000,000.00
040801	Integrated national disease surveillance	-	25,000,000.00	752,500.00	35,000,000.00
040802	Public health laboratories	-	9,000,000.00	-	130,000,000.00
	0409 Provision of universal health coverage and financial risk protection for citizens	81,158,334.88	3,431,124,127.14	367,035,679.52	4,435,413,778.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	81,158,334.88	3,431,124,127.14	367,035,679.52	4,435,413,778.00

0410	Health Sector Expenditures Not Elsewhere Classified	442,387,122.43	7,765,500,000.00	1,277,805,003.12	10,467,800,000.00
041001	Health Not Elsewhere Classified	442,387,122.43	7,765,500,000.00	1,277,805,003.12	10,467,800,000.00
05	Education	33,810,182,935.65	54,245,159,179.74	23,073,725,873.35	85,314,561,753.82
0501	Effective governance of the education system	3,577,340,969.16	7,627,840,075.15	2,320,640,503.40	16,335,074,025.35
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	3,370,333,515.25	6,201,240,075.15	1,919,414,503.40	9,301,774,025.35
050102	Human and institutional capacity performance management	-	12,600,000.00	-	9,600,000.00
050103	Education sector coordination mechanisms	207,007,453.91	1,401,000,000.00	401,226,000.00	6,787,700,000.00
050104	Integrated supportive supervision	-	13,000,000.00	-	236,000,000.00
0502	Increase in access, retention, and completion rate at all levels	26,340,600.80	411,804,299.06	359,915,982.40	562,150,589.00
050203	School feeding	-	3,000,000.00	-	2,400,000.00
050204	School-based health	-	8,000,000.00	-	7,600,000.00
050205	Parental and community support	26,340,600.80	400,804,299.06	359,915,982.40	552,150,589.00
0503	Equity and inclusiveness in the provision of educational services	43,318,632.21	81,250,000.00	37,500,000.00	200,100,000.00
050301	Inclusive Education	43,318,632.21	81,250,000.00	37,500,000.00	200,100,000.00
0504	Improved quality of teaching and learning outcomes	26,322,718,344.84	24,924,458,102.33	11,868,887,532.71	41,720,982,754.98
050401	All levels of education quality assurance	87,219,060.26	27,000,000.00	3,750,000.00	207,599,999.99
050402	Instructional and learning materials	10,000,000.00	647,000,000.00	-	772,000,000.00
050403	Teaching and non-teaching staff capacity building	-	12,000,000.00	-	4,800,000.00
050405	Teachers' recruitment and deployment	26,225,499,284.57	24,238,458,102.33	11,865,137,532.71	40,736,582,754.99
0505	Adequate infrastructure at all levels	3,805,793,062.53	10,206,906,703.20	1,950,049,854.84	13,531,654,384.50
050501	Schools' infrastructure construction and rehabilitation	3,674,391,039.50	10,006,500,000.00	1,650,749,520.51	11,344,174,999.96
050502	Furnishing	-	5,900,000.00	10,000,000.00	1,705,900,000.08
050503	Libraries and laboratories	131,402,023.03	179,506,703.20	289,300,334.33	224,579,384.48
050504	Water, sanitation and hygiene	-	15,000,000.00	-	256,999,999.98
0506	Improved education information management system (EIMS)	5,437,350.00	181,500,000.00	-	267,700,000.00
050601	ICT equipment, software and expertise	-	26,500,000.00	-	40,500,000.00
050602	Research and development	5,437,350.00	155,000,000.00	-	227,200,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	29,233,976.11	10,811,400,000.00	6,536,732,000.00	12,696,899,999.99
051001	Education Not Elsewhere Classified	29,233,976.11	10,811,400,000.00	6,536,732,000.00	12,696,899,999.99
06	Housing and Urban Development	6,650,202,121.44	8,995,174,911.23	1,584,363,445.86	65,935,868,434.40
0610	Housing and Urban Development - General	6,650,202,121.44	8,995,174,911.23	1,584,363,445.86	65,935,868,434.40
061001	Housing and Urban Development - General	6,650,202,121.44	8,995,174,911.23	1,584,363,445.86	65,935,868,434.40
07	Gender	807,907,001.51	7,149,189,776.48	378,883,402.08	7,715,253,307.35
0710	Gender - General	807,907,001.51	7,149,189,776.48	378,883,402.08	7,715,253,307.35
071001	Gender - 1899	807,907,001.51	7,149,189,776.48	378,883,402.08	7,715,253,307.35
08	Youth	4,614,030,529.13	3,759,352,756.54	1,236,462,140.28	4,565,319,312.67
0810	Youth - General	4,614,030,529.13	3,759,352,756.54	1,236,462,140.28	4,565,319,312.67
081001	Youth - General	4,614,030,529.13	3,759,352,756.54	1,236,462,140.28	4,565,319,312.67
09	Environmental Improvement	1,338,257,522.92	14,860,885,073.07	428,674,130.54	15,220,276,838.85
0910	Environmental Improvement - General	1,338,257,522.92	14,860,885,073.07	428,674,130.54	15,220,276,838.85
091001	Environmental Improvement - General	1,338,257,522.92	14,860,885,073.07	428,674,130.54	15,220,276,838.85
10	Water Resources and Rural Development	15,839,906,374.40	59,660,191,841.02	4,024,710,336.51	103,428,989,369.42
1010	Water Resources and Rural Deve - General	15,839,906,374.40	59,660,191,841.02	4,024,710,336.51	103,428,989,369.42
101001	Water Resources and Rural Deve - General	15,839,906,374.40	59,660,191,841.02	4,024,710,336.51	103,428,989,369.42
11	Information Communication and Technology	1,128,472,601.32	814,251,115.85	480,788,292.27	1,369,601,562.19
1110	Information Communication and Technology - General	1,128,472,601.32	814,251,115.85	480,788,292.27	1,369,601,562.19
111001	Information Communication and Technology - General	1,128,472,601.32	814,251,115.85	480,788,292.27	1,369,601,562.19
12	Growing the Private Sector	6,127,471,234.47	4,061,694,769.19	1,022,682,354.69	9,061,194,462.07
1210	Growing the Private Sector - General	6,127,471,234.47	4,061,694,769.19	1,022,682,354.69	9,061,194,462.07
121001	Growing the Private Sector - General	6,127,471,234.47	4,061,694,769.19	1,022,682,354.69	9,061,194,462.07
13	Reform of Government and Governance	70,362,139,557.80	175,900,355,418.45	113,157,351,678.57	149,658,814,753.40
1310	Reform of Government and Governance - General	70,362,139,557.80	175,900,355,418.45	113,157,351,678.57	149,658,814,753.40
131001	Reform of Government and Governance - General	70,362,139,557.80	175,900,355,418.45	113,157,351,678.57	149,658,814,753.40
14	Power	1,126,126,724.33	8,031,657,170.49	2,233,063,014.13	9,548,403,620.52
1410	Power - General	1,126,126,724.33	8,031,657,170.49	2,233,063,014.13	9,548,403,620.52
141001	Power - General	1,126,126,724.33	8,031,657,170.49	2,233,063,014.13	9,548,403,620.52
17	Road	26,608,369,271.54	69,556,939,706.54	19,950,680,658.92	113,331,486,222.32
1710	Road - General	26,608,369,271.54	69,556,939,706.54	19,950,680,658.92	113,331,486,222.32
171001	Road - General	26,608,369,271.54	69,556,939,706.54	19,950,680,658.92	113,331,486,222.32
19	COVID-19	1,438,655.00	7,516,000,000.00	6,000,000,000.00	5,913,900,000.00
1910	COVID-19 - General	1,438,655.00	7,516,000,000.00	6,000,000,000.00	5,913,900,000.00
191001	COVID-19 - General	1,438,655.00	7,516,000,000.00	6,000,000,000.00	5,913,900,000.00
21	Oil and Gas Infrastructure	32,076,437.50	106,500,000.00	68,641,000.00	108,500,000.00
2110	Oil and Gas Infrastructure - General	32,076,437.50	106,500,000.00	68,641,000.00	108,500,000.00
211001	Oil and Gas Infrastructure - General	32,076,437.50	106,500,000.00	68,641,000.00	108,500,000.00

Ondo State Government 2025 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Personnel Expenditure	61,383,612,123.90	86,142,564,780.00	49,325,302,714.12	139,226,120,000.00
01	Agriculture	1,349,206,997.08	1,765,705,500.98	881,166,462.01	2,699,858,312.99

0101	Effective governance of the Agriculture Sector	473,464,910.02	594,474,459.21	300,821,310.80	832,264,242.89
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	473,464,910.02	594,474,459.21	300,821,310.80	832,264,242.89
0103	Enhancement of food production and productivity	136,914,179.21	242,457,093.96	121,461,354.23	349,687,238.45
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	136,914,179.21	242,457,093.96	121,461,354.23	349,687,238.45
0106	Promotion of forest resource conservation and preservation of biodiversity	538,539,175.77	676,686,937.32	334,716,198.76	1,162,985,016.96
010601	Forest regeneration and conservation	538,539,175.77	676,686,937.32	334,716,198.76	1,162,985,016.96
0107	Promotion of enabling environment for increased agricultural development	200,288,732.08	252,087,010.49	124,167,598.22	354,921,814.69
010704	Adaptive research, unified and all-inclusive extension services delivery	200,288,732.08	252,087,010.49	124,167,598.22	354,921,814.69
02	Societal Re-orientation	3,429,332,918.28	5,052,448,564.85	2,531,232,219.89	9,772,812,954.28
0210	Societal Re-orientation - General	3,429,332,918.28	5,052,448,564.85	2,531,232,219.89	9,772,812,954.28
021001	Societal Re-orientation - General	3,429,332,918.28	5,052,448,564.85	2,531,232,219.89	9,772,812,954.28
03	Poverty Alleviation	85,098,110.68	113,534,380.17	58,247,773.79	158,948,132.24
0310	Poverty Alleviation - General	85,098,110.68	113,534,380.17	58,247,773.79	158,948,132.24
031001	Poverty Alleviation - General	85,098,110.68	113,534,380.17	58,247,773.79	158,948,132.24
04	Health	11,378,417,869.87	14,937,429,014.40	7,647,241,756.66	28,903,478,963.48
0401	Effective governance of the health system	781,751,896.46	1,091,137,640.94	631,605,636.80	13,795,937,155.46
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	781,751,896.46	1,091,137,640.94	631,605,636.80	13,795,937,155.46
0402	Community engagement and participation in health	1,649,986,278.66	2,617,344,518.97	1,339,632,914.21	3,884,289,803.18
040201	Community interventions	1,649,986,278.66	2,617,344,518.97	1,339,632,914.21	3,884,289,803.18
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	41,314,680.26	102,872,054.61	56,926,308.74	179,329,260.52
040304	Communicable diseases	41,314,680.26	102,872,054.61	56,926,308.74	179,329,260.52
040307	Emergency services	-	38,630,965.47	24,179,350.34	89,391,735.72
0405	Provision of adequate and modern health infrastructure for health services delivery	8,850,427,934.12	11,047,450,672.74	5,577,562,785.34	10,933,848,966.32
040501	Functional health facilities	8,850,427,934.12	11,047,450,672.74	5,577,562,785.34	10,933,848,966.32
0409	Provision of universal health coverage and financial risk protection for citizens	54,937,080.37	78,624,127.14	41,514,111.57	110,073,778.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	54,937,080.37	78,624,127.14	41,514,111.57	110,073,778.00
05	Education	19,746,045,611.31	26,966,163,179.74	13,266,791,029.34	44,883,156,753.82
0501	Effective governance of the education system	2,139,336,352.94	2,848,194,075.15	1,426,633,086.77	4,295,724,025.35
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	2,139,336,352.94	2,848,194,075.15	1,426,633,086.77	4,295,724,025.35
0502	Increase in access, retention, and completion rate at all levels	18,579,349.31	28,204,299.06	14,358,482.40	60,920,589.00
050205	Parental and community support	18,579,349.31	28,204,299.06	14,358,482.40	60,920,589.00
0504	Improved quality of teaching and learning outcomes	17,553,329,235.56	24,050,458,102.33	11,806,644,000.84	40,471,482,754.99
050405	Teachers' recruitment and deployment	17,553,329,235.56	24,050,458,102.33	11,806,644,000.84	40,471,482,754.99
0505	Adequate infrastructure at all levels	34,800,673.50	39,306,703.20	19,155,459.33	55,029,384.48
050503	Libraries and laboratories	34,800,673.50	39,306,703.20	19,155,459.33	55,029,384.48
06	Housing and Urban Development	492,866,658.87	650,474,911.23	326,567,532.28	1,180,208,434.40
0610	Housing and Urban Development - General	492,866,658.87	650,474,911.23	326,567,532.28	1,180,208,434.40
061001	Housing and Urban Development - General	492,866,658.87	650,474,911.23	326,567,532.28	1,180,208,434.40
07	Gender	136,218,632.96	184,789,776.48	94,268,810.08	286,789,307.35
0710	Gender - General	136,218,632.96	184,789,776.48	94,268,810.08	286,789,307.35
071001	Gender - General	136,218,632.96	184,789,776.48	94,268,810.08	286,789,307.35
08	Youth	398,440,093.26	521,052,756.54	264,513,277.26	760,669,312.67
0810	Youth - General	398,440,093.26	521,052,756.54	264,513,277.26	760,669,312.67
081001	Youth - General	398,440,093.26	521,052,756.54	264,513,277.26	760,669,312.67
09	Environmental Improvement	432,025,699.23	564,507,073.07	272,506,930.54	831,156,838.85
0910	Environmental Improvement - General	432,025,699.23	564,507,073.07	272,506,930.54	831,156,838.85
091001	Environmental Improvement - General	432,025,699.23	564,507,073.07	272,506,930.54	831,156,838.85
10	Water Resources and Rural Development	549,054,036.15	683,962,127.02	304,150,829.35	1,043,344,369.42
1010	Water Resources and Rural Deve - General	549,054,036.15	683,962,127.02	304,150,829.35	1,043,344,369.42
101001	Water Resources and Rural Deve - General	549,054,036.15	683,962,127.02	304,150,829.35	1,043,344,369.42
11	Information Communication and Technology	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19
1110	Information Communication and Technology - General	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19
111001	Information Communication and Technology - General	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19
12	Growing the Private Sector	300,298,779.47	420,224,769.19	196,242,617.00	630,894,462.07
1210	Growing the Private Sector - General	300,298,779.47	420,224,769.19	196,242,617.00	630,894,462.07
121001	Growing the Private Sector - General	300,298,779.47	420,224,769.19	196,242,617.00	630,894,462.07
13	Reform of Government and Governance	22,178,069,213.02	33,007,964,733.45	22,858,794,987.45	46,530,787,753.40
1310	Reform of Government and Governance - General	22,178,069,213.02	33,007,964,733.45	22,858,794,987.45	46,530,787,753.40
131001	Reform of Government and Governance - General	22,178,069,213.02	33,007,964,733.45	22,858,794,987.45	46,530,787,753.40
14	Power	158,107,640.87	287,117,170.49	141,649,384.14	745,886,620.52
1410	Power - General	158,107,640.87	287,117,170.49	141,649,384.14	745,886,620.52
141001	Power - General	158,107,640.87	287,117,170.49	141,649,384.14	745,886,620.52
17	Road	645,324,049.25	861,939,706.54	422,375,992.95	1,122,776,222.32
1710	Road - General	645,324,049.25	861,939,706.54	422,375,992.95	1,122,776,222.32
171001	Road - General	645,324,049.25	861,939,706.54	422,375,992.95	1,122,776,222.32

Ondo State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Non-Debt Recurrent Expenditure	68,295,292,634.37	89,238,254,206.00	42,663,043,979.27	103,284,745,000.00
01	Agriculture	124,271,021.54	547,600,000.00	122,294,999.99	667,488,000.00

0101	Effective governance of the Agriculture Sector	27,467,000.00	120,000,000.00	19,020,000.00	157,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	27,467,000.00	120,000,000.00	19,020,000.00	157,000,000.00
0102	Development of the livestock value chain	2,115,000.00	6,000,000.00	1,800,000.00	13,000,000.00
010203	Poultry, pig, and micro livestock production	2,115,000.00	6,000,000.00	1,800,000.00	13,000,000.00
0103	Enhancement of food production and productivity	45,621,394.22	227,100,000.00	31,031,999.99	293,263,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	17,169,817.19	101,100,000.00	25,631,999.99	149,263,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	28,451,577.03	126,000,000.00	5,400,000.00	144,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	30,496,003.12	133,500,000.00	50,974,999.99	140,175,000.00
010601	Forest regeneration and conservation	30,496,003.12	133,500,000.00	50,974,999.99	140,175,000.00
0107	Promotion of enabling environment for increased agricultural development	18,571,624.20	61,000,000.00	19,468,000.00	64,050,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	5,841,379.31	9,000,000.00	4,873,000.00	9,450,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	12,730,244.89	52,000,000.00	14,595,000.00	54,600,000.00
02	Societal Re-orientation	2,411,815,531.06	7,239,455,571.00	1,870,018,051.87	9,631,350,000.00
0210	Societal Re-orientation - General	2,411,815,531.06	7,239,455,571.00	1,870,018,051.87	9,631,350,000.00
021001	Societal Re-orientation - General	2,411,815,531.06	7,239,455,571.00	1,870,018,051.87	9,631,350,000.00
03	Poverty Alleviation	20,021,000.00	57,000,000.00	21,168,400.00	106,000,000.00
0310	Poverty Alleviation - General	20,021,000.00	57,000,000.00	21,168,400.00	106,000,000.00
031001	Poverty Alleviation - General	20,021,000.00	57,000,000.00	21,168,400.00	106,000,000.00
04	Health	799,218,860.90	6,799,000,000.00	3,487,424,855.88	7,862,070,000.00
0401	Effective governance of the health system	222,518,549.70	5,759,000,000.00	3,249,921,765.43	6,423,500,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	222,518,549.70	5,759,000,000.00	3,249,921,765.43	6,423,500,000.00
0402	Community engagement and participation in health	2,623,121.39	143,000,000.00	52,840,000.00	150,150,000.00
040201	Community interventions	2,623,121.39	143,000,000.00	52,840,000.00	150,150,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	42,560,042.07	149,000,000.00	40,710,235.00	176,450,000.00
040304	Communicable diseases	4,971,096.77	90,000,000.00	22,132,835.00	114,500,000.00
040305	Non-communicable diseases	6,477,407.84	9,000,000.00	6,000,000.00	9,450,000.00
040307	Emergency services	31,111,537.46	50,000,000.00	12,577,400.00	52,500,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health	200,420,150.61	24,000,000.00	9,996,000.00	25,200,000.00
040401	Pre-service training	200,420,150.61	24,000,000.00	9,996,000.00	25,200,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	186,365,791.51	87,000,000.00	14,315,000.00	91,350,000.00
040501	Functional health facilities	186,365,791.51	87,000,000.00	14,315,000.00	91,350,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	64,411,171.56	72,000,000.00	24,969,999.99	173,000,000.00
040601	Sustainable drug supply	64,411,171.56	72,000,000.00	24,969,999.99	173,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	18,213,542.48	529,000,000.00	91,071,855.45	784,620,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	18,213,542.48	529,000,000.00	91,071,855.45	784,620,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	62,106,491.58	36,000,000.00	3,600,000.00	37,800,000.00
041001	Health Not Elsewhere Classified	62,106,491.58	36,000,000.00	3,600,000.00	37,800,000.00
05	Education	9,144,504,472.40	12,409,350,000.00	7,493,380,323.50	14,827,305,000.00
0501	Effective governance of the education system	216,187,874.78	930,000,000.00	491,002,416.63	1,276,250,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	216,187,874.78	930,000,000.00	491,002,416.63	1,276,250,000.00
0502	Increase in access, retention, and completion rate at all levels	7,761,251.49	372,600,000.00	345,557,500.00	491,230,000.00
050205	Parental and community support	7,761,251.49	372,600,000.00	345,557,500.00	491,230,000.00
0503	Equity and inclusiveness in the provision of educational services	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00
050301	Inclusive Education	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00
0504	Improved quality of teaching and learning outcomes	8,759,389,109.28	200,000,000.00	62,243,531.87	287,700,000.00
050401	All levels of education quality assurance	8,759,389,109.28	200,000,000.00	62,243,531.87	287,700,000.00
050405	Teachers' recruitment and deployment	8,721,170,049.01	188,000,000.00	58,493,531.87	265,100,000.00
0505	Adequate infrastructure at all levels	95,613,628.53	40,500,000.00	20,344,875.00	42,525,000.00
050501	Schools' infrastructure construction and rehabilitation	59,572,919.00	13,500,000.00	7,200,000.00	14,175,000.00
050503	Libraries and laboratories	36,040,709.53	27,000,000.00	13,144,875.00	28,350,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	22,233,976.11	10,810,000,000.00	6,536,732,000.00	12,610,500,000.00
051001	Education Not Elsewhere Classified	22,233,976.11	10,810,000,000.00	6,536,732,000.00	12,610,500,000.00
06	Housing and Urban Development	150,385,535.67	440,200,000.00	123,890,194.75	806,160,000.00
0610	Housing and Urban Development - General	150,385,535.67	440,200,000.00	123,890,194.75	806,160,000.00
061001	Housing and Urban Development - General	150,385,535.67	440,200,000.00	123,890,194.75	806,160,000.00
07	Gender	209,736,535.05	834,400,000.00	244,098,717.00	1,109,220,000.00
0710	Gender - General	209,736,535.05	834,400,000.00	244,098,717.00	1,109,220,000.00
071001	Gender - General	209,736,535.05	834,400,000.00	244,098,717.00	1,109,220,000.00
08	Youth	4,182,904,663.37	1,615,800,000.00	842,754,802.00	1,973,650,000.00
0810	Youth - General	4,182,904,663.37	1,615,800,000.00	842,754,802.00	1,973,650,000.00
081001	Youth - General	4,182,904,663.37	1,615,800,000.00	842,754,802.00	1,973,650,000.00
09	Environmental Improvement	220,777,638.01	474,600,000.00	119,732,200.00	536,920,000.00
0910	Environmental Improvement - General	220,777,638.01	474,600,000.00	119,732,200.00	536,920,000.00
091001	Environmental Improvement - General	220,777,638.01	474,600,000.00	119,732,200.00	536,920,000.00
10	Water Resources and Rural Development	983,498,839.00	12,542,284,750.00	3,570,602,645.83	10,463,230,000.00
1010	Water Resources and Rural Deve - General	983,498,839.00	12,542,284,750.00	3,570,602,645.83	10,463,230,000.00
101001	Water Resources and Rural Deve - General	983,498,839.00	12,542,284,750.00	3,570,602,645.83	10,463,230,000.00
11	Information Communication and Technology	555,452,240.22	183,000,000.00	89,205,000.00	293,250,000.00
1110	Information Communication and Technology - General	555,452,240.22	183,000,000.00	89,205,000.00	293,250,000.00
111001	Information Communication and Technology - General	555,452,240.22	183,000,000.00	89,205,000.00	293,250,000.00
12	Growing the Private Sector	5,368,309,690.04	1,199,500,000.00	266,562,500.00	1,287,750,000.00

1210	Growing the Private Sector - General	5,368,309,690.04	1,199,500,000.00	266,562,500.00	1,287,750,000.00
121001	Growing the Private Sector - General	5,368,309,690.04	1,199,500,000.00	266,562,500.00	1,287,750,000.00
13	Reform of Government and Governance	43,439,701,346.49	42,790,023,885.00	23,370,634,300.23	51,409,035,000.00
1310	Reform of Government and Governance - General	43,439,701,346.49	42,790,023,885.00	23,370,634,300.23	51,409,035,000.00
131001	Reform of Government and Governance - General	43,439,701,346.49	42,790,023,885.00	23,370,634,300.23	51,409,035,000.00
14	Power	615,338,455.57	1,216,040,000.00	602,926,232.74	1,280,317,000.00
1410	Power - General	615,338,455.57	1,216,040,000.00	602,926,232.74	1,280,317,000.00
141001	Power - General	615,338,455.57	1,216,040,000.00	602,926,232.74	1,280,317,000.00
17	Road	69,356,805.06	890,000,000.00	438,350,755.50	1,031,000,000.00
1710	Road - General	69,356,805.06	890,000,000.00	438,350,755.50	1,031,000,000.00
171001	Road - General	69,356,805.06	890,000,000.00	438,350,755.50	1,031,000,000.00

Ondo State Government 2025 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Debt Service Expenditure	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
13	Reform of Government and Governance	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
1310	Reform of Government and Governance - General	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00
131001	Reform of Government and Governance - General	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,000.00

Ondo State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure	66,595,695,905.78	245,317,247,214.00	49,956,885,711.81	433,622,000,000.00
01	Agriculture	3,646,771,218.50	5,954,911,000.00	3,099,720,288.17	21,544,600,000.00
0101	Effective governance of the Agriculture Sector	89,711,355.00	2,237,900,000.00	19,577,837.50	555,700,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,000,000.00	2,054,500,000.00	-	312,000,000.00
010102	Agriculture sector coordination mechanisms	88,711,355.00	183,400,000.00	19,577,837.50	243,700,000.00
0102	Development of the livestock value chain	117,585,000.00	1,889,221,000.00	17,577,800.00	7,393,309,110.00
010201	Ruminant (cattle, sheep & goats) production and marketing	43,370,000.00	885,021,000.00	200,000.00	911,477,000.00
010202	Meat processing and marketing	50,000,000.00	940,000,000.00	1,005,000.00	6,170,000,000.00
010203	Poultry, pig, and micro livestock production	10,500,000.00	46,700,000.00	-	117,800,000.00
010205	Animal health and livestock diseases management	13,715,000.00	17,500,000.00	16,372,800.00	194,032,110.00
0103	Enhancement of food production and productivity	200,852,262.50	1,402,440,000.00	28,950,000.00	11,206,200,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	25,138,262.50	711,300,000.00	25,000,000.00	9,210,700,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	124,650,000.00	57,940,000.00	1,950,000.00	1,115,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	51,064,000.00	633,200,000.00	2,000,000.00	880,500,000.00
0104	Reduction of post-harvest losses	42,300,000.00	16,400,000.00	400,000.00	4,500,000.00
010401	Modern technology for post-harvest storage and value addition	42,300,000.00	15,900,000.00	400,000.00	4,500,000.00
010403	Market linkage	-	500,000.00	-	-
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	4,400,000.00	114,090,000.00	-	138,658,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	400,000.00	109,590,000.00	-	133,658,000.00
010502	Commercial coastal and inland fishing	-	3,000,000.00	-	-
010503	Fish processing and post-harvest management	4,000,000.00	1,500,000.00	-	5,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	1,676,287.50	94,360,000.00	3,421,150.00	107,000,000.00
010601	Forest regeneration and conservation	1,676,287.50	87,360,000.00	3,421,150.00	106,000,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	-	7,000,000.00	-	1,000,000.00
0107	Promotion of enabling environment for increased agricultural development	3,190,246,313.50	192,500,000.00	3,029,793,500.67	2,129,232,890.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	1,557,500.00	26,000,000.00	3,019,000.00	1,937,732,890.00
010702	Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	6,000,000.00	11,700,000.00	-	7,500,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	50,250,000.00	45,700,000.00	5,650,000.00	77,500,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	654,327,912.50	19,700,000.00	300,000.00	14,600,000.00
010706	Capacity building for stakeholders and professional human resources development	2,478,110,901.00	89,400,000.00	3,020,824,500.67	91,900,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	8,000,000.00	-	10,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	8,000,000.00	-	10,000,000.00
02	Societal Re-orientation	1,077,767,281.14	19,418,314,250.00	9,671,310,300.66	22,789,300,000.00
0210	Societal Re-orientation - General	1,077,767,281.14	19,418,314,250.00	9,671,310,300.66	22,789,300,000.00
021001	Societal Re-orientation - General	1,077,767,281.14	19,418,314,250.00	9,671,310,300.66	22,789,300,000.00
03	Poverty Alleviation	443,822,250.00	2,740,000,000.00	12,710,050.00	850,000,000.00
0310	Poverty Alleviation - General	443,822,250.00	2,740,000,000.00	12,710,050.00	850,000,000.00
031001	Poverty Alleviation - General	443,822,250.00	2,740,000,000.00	12,710,050.00	850,000,000.00
04	Health	3,068,726,638.00	12,762,350,000.00	3,579,903,621.38	22,501,420,000.00
0401	Effective governance of the health system	2,105,054,340.50	239,800,000.00	1,495,306,000.93	465,990,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	2,105,054,340.50	209,800,000.00	1,493,481,500.93	396,490,000.00
040102	Human and institutional capacity performance management	-	15,000,000.00	1,824,500.00	18,000,000.00
040103	Health sector coordination mechanisms	-	15,000,000.00	-	51,500,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	6,500,000.00	529,200,000.00	533,649,710.00	1,163,000,000.00
040304	Communicable diseases	2,000,000.00	10,000,000.00	533,201,750.00	2,000,000.00
040305	Non-communicable diseases	4,500,000.00	507,000,000.00	400,000.00	18,000,000.00
040306	Nutrition	-	5,500,000.00	-	10,000,000.00
040307	Emergency services	-	6,700,000.00	47,960.00	1,133,000,000.00

0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health	-	114,750,000.00	14,150,000.00	140,260,000.00
040401	Pre-service training	-	35,750,000.00	-	21,000,000.00
040402	HRH Performance management	-	41,000,000.00	5,000,000.00	81,260,000.00
040403	In service training (continuing education)	-	38,000,000.00	9,150,000.00	38,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	93,324,723.56	834,100,000.00	13,495,144.83	5,727,250,000.00
040501	Functional health facilities	93,324,723.56	834,100,000.00	13,495,144.83	5,727,250,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	475,559,231.06	415,000,000.00	11,895,550.00	833,200,000.00
040601	Sustainable drug supply	475,559,231.06	410,000,000.00	10,999,000.00	818,200,000.00
040602	Vaccines supply chain	-	5,000,000.00	896,550.00	15,000,000.00
0407	Evidence generation and utilisation	-	42,500,000.00	2,000,000.00	36,000,000.00
040701	Routine information system	-	12,000,000.00	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	-	10,500,000.00	2,000,000.00	14,000,000.00
040704	Monitoring and Evaluation (M&E)	-	20,000,000.00	-	22,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-	34,000,000.00	752,500.00	165,000,000.00
040801	Integrated national disease surveillance	-	25,000,000.00	752,500.00	35,000,000.00
040802	Public health laboratories	-	9,000,000.00	-	130,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	8,007,712.03	2,823,500,000.00	234,449,712.50	3,540,720,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	8,007,712.03	2,823,500,000.00	234,449,712.50	3,540,720,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	380,280,630.85	7,729,500,000.00	1,274,205,003.12	10,430,000,000.00
041001	Health Not Elsewhere Classified	380,280,630.85	7,729,500,000.00	1,274,205,003.12	10,430,000,000.00
05	Education	4,919,632,851.94	14,869,646,000.00	2,313,554,520.51	25,604,100,000.00
0501	Effective governance of the education system	1,221,816,741.44	3,849,646,000.00	403,005,000.00	10,763,100,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,014,809,287.53	2,423,046,000.00	1,779,000.00	3,729,800,000.00
050102	Human and institutional capacity performance management	-	12,600,000.00	-	9,600,000.00
050103	Education sector coordination mechanisms	207,007,453.91	1,401,000,000.00	401,226,000.00	6,787,700,000.00
050104	Integrated supportive supervision	-	13,000,000.00	-	236,000,000.00
0502	Increase in access, retention, and completion rate at all levels	-	11,000,000.00	-	10,000,000.00
050203	School feeding	-	3,000,000.00	-	2,400,000.00
050204	School-based health	-	8,000,000.00	-	7,600,000.00
0503	Equity and inclusiveness in the provision of educational services	-	25,000,000.00	-	81,000,000.00
050301	Inclusive Education	-	25,000,000.00	-	81,000,000.00
0504	Improved quality of teaching and learning outcomes	10,000,000.00	674,000,000.00	-	961,799,999.99
050401	All levels of education quality assurance	-	15,000,000.00	-	184,999,999.99
050402	Instructional and learning materials	10,000,000.00	647,000,000.00	-	772,000,000.00
050403	Teaching and non-teaching staff capacity building	-	12,000,000.00	-	4,800,000.00
0505	Adequate infrastructure at all levels	3,675,378,760.50	10,127,100,000.00	1,910,549,520.51	13,434,100,000.02
050501	Schools' infrastructure construction and rehabilitation	3,614,818,120.50	9,993,000,000.00	1,643,549,520.51	11,329,999,999.96
050502	Furnishing	-	5,900,000.00	10,000,000.00	1,705,900,000.08
050503	Libraries and laboratories	60,560,640.00	113,200,000.00	257,000,000.00	141,200,000.00
050504	Water, sanitation and hygiene	-	15,000,000.00	-	256,999,999.98
0506	Improved education information management system (EIMS)	5,437,350.00	181,500,000.00	-	267,700,000.00
050601	ICT equipment, software and expertise	-	26,500,000.00	-	40,500,000.00
050602	Research and development	5,437,350.00	155,000,000.00	-	227,200,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	7,000,000.00	1,400,000.00	-	86,399,999.99
051001	Education Not Elsewhere Classified	7,000,000.00	1,400,000.00	-	86,399,999.99
06	Housing and Urban Development	6,006,949,926.90	7,904,500,000.00	1,133,905,718.83	63,949,500,000.00
0610	Housing and Urban Development - General	6,006,949,926.90	7,904,500,000.00	1,133,905,718.83	63,949,500,000.00
061001	Housing and Urban Development - General	6,006,949,926.90	7,904,500,000.00	1,133,905,718.83	63,949,500,000.00
07	Gender	461,951,833.50	6,130,000,000.00	40,515,875.00	6,319,244,000.00
0710	Gender - General	461,951,833.50	6,130,000,000.00	40,515,875.00	6,319,244,000.00
071001	Gender - General	461,951,833.50	6,130,000,000.00	40,515,875.00	6,319,244,000.00
08	Youth	32,685,772.50	1,622,500,000.00	129,194,061.02	1,831,000,000.00
0810	Youth - General	32,685,772.50	1,622,500,000.00	129,194,061.02	1,831,000,000.00
081001	Youth - General	32,685,772.50	1,622,500,000.00	129,194,061.02	1,831,000,000.00
09	Environmental Improvement	685,454,185.68	13,821,778,000.00	36,435,000.00	13,852,200,000.00
0910	Environmental Improvement - General	685,454,185.68	13,821,778,000.00	36,435,000.00	13,852,200,000.00
091001	Environmental Improvement - General	685,454,185.68	13,821,778,000.00	36,435,000.00	13,852,200,000.00
10	Water Resources and Rural Development	14,307,353,499.25	46,433,944,964.00	149,956,861.33	91,922,415,000.00
1010	Water Resources and Rural Deve - General	14,307,353,499.25	46,433,944,964.00	149,956,861.33	91,922,415,000.00
101001	Water Resources and Rural Deve - General	14,307,353,499.25	46,433,944,964.00	149,956,861.33	91,922,415,000.00
11	Information Communication and Technology	467,914,547.50	506,000,000.00	332,030,180.89	901,000,000.00
1110	Information Communication and Technology - General	467,914,547.50	506,000,000.00	332,030,180.89	901,000,000.00
111001	Information Communication and Technology - General	467,914,547.50	506,000,000.00	332,030,180.89	901,000,000.00
12	Growing the Private Sector	458,862,764.96	2,441,970,000.00	559,877,237.69	7,142,550,000.00
1210	Growing the Private Sector - General	458,862,764.96	2,441,970,000.00	559,877,237.69	7,142,550,000.00
121001	Growing the Private Sector - General	458,862,764.96	2,441,970,000.00	559,877,237.69	7,142,550,000.00
13	Reform of Government and Governance	4,737,918,998.29	28,755,333,000.00	2,250,689,688.61	29,692,361,000.00
1310	Reform of Government and Governance - General	4,737,918,998.29	28,755,333,000.00	2,250,689,688.61	29,692,361,000.00
131001	Reform of Government and Governance - General	4,737,918,998.29	28,755,333,000.00	2,250,689,688.61	29,692,361,000.00
14	Power	352,680,627.89	6,528,500,000.00	1,488,487,397.25	7,522,200,000.00
1410	Power - General	352,680,627.89	6,528,500,000.00	1,488,487,397.25	7,522,200,000.00

141001	Power - General	352,680,627.89	6,528,500,000.00	1,488,487,397.25	7,522,200,000.00
17	Road	25,893,688,417.23	67,805,000,000.00	19,089,953,910.47	111,177,710,000.00
1710	Road - General	25,893,688,417.23	67,805,000,000.00	19,089,953,910.47	111,177,710,000.00
171001	Road - General	25,893,688,417.23	67,805,000,000.00	19,089,953,910.47	111,177,710,000.00
19	COVID-19	1,438,655.00	7,516,000,000.00	6,000,000,000.00	5,913,900,000.00
1910	COVID-19 - General	1,438,655.00	7,516,000,000.00	6,000,000,000.00	5,913,900,000.00
191001	COVID-19 - General	1,438,655.00	7,516,000,000.00	6,000,000,000.00	5,913,900,000.00
21	Oil and Gas Infrastructure	32,076,437.50	106,500,000.00	68,641,000.00	108,500,000.00
2110	Oil and Gas Infrastructure - General	32,076,437.50	106,500,000.00	68,641,000.00	108,500,000.00
211001	Oil and Gas Infrastructure - General	32,076,437.50	106,500,000.00	68,641,000.00	108,500,000.00

Ondo State Government 2025 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Health Sector Expenditure		3,068,726,638.00	12,762,350,000.00	3,579,903,621.38	22,501,420,000.00
04	Health	3,068,726,638.00	12,762,350,000.00	3,579,903,621.38	22,501,420,000.00
0401	Effective governance of the health system	2,105,054,340.50	239,800,000.00	1,493,306,000.93	465,990,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	2,105,054,340.50	209,800,000.00	1,493,481,500.93	396,490,000.00
04010100000001	Primary Health Care	-	41,250,000.00	-	74,500,000.00
04010100000002	Secondary Health Care	33,622,231.54	116,000,000.00	-	44,990,000.00
04010100000003	Tertiary Health Care	220,000,000.00	2,250,000.00	-	73,000,000.00
04010100000004	Other/Multiple Level of Health Care	1,851,432,108.96	50,300,000.00	1,493,481,500.93	204,000,000.00
040102	Human and institutional capacity performance management	-	15,000,000.00	1,824,500.00	18,000,000.00
04010200000002	Secondary Health Care	-	5,000,000.00	-	-
04010200000004	Other/Multiple Level of Health Care	-	10,000,000.00	1,824,500.00	18,000,000.00
040103	Health sector coordination mechanisms	-	15,000,000.00	-	51,500,000.00
04010300000004	Other/Multiple Level of Health Care	-	15,000,000.00	-	51,500,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	6,500,000.00	529,200,000.00	533,649,710.00	1,163,000,000.00
040304	Communicable diseases	2,000,000.00	10,000,000.00	533,201,750.00	2,000,000.00
04030400000003	Tertiary Health Care	2,000,000.00	-	533,201,750.00	-
04030400000004	Other/Multiple Level of Health Care	-	10,000,000.00	-	2,000,000.00
040305	Non-communicable diseases	4,500,000.00	507,000,000.00	400,000.00	18,000,000.00
04030500000003	Tertiary Health Care	-	2,000,000.00	400,000.00	18,000,000.00
04030500000004	Other/Multiple Level of Health Care	4,500,000.00	505,000,000.00	-	-
040306	Nutrition	-	5,500,000.00	-	10,000,000.00
04030600000004	Other/Multiple Level of Health Care	-	5,500,000.00	-	10,000,000.00
040307	Emergency services	-	6,700,000.00	47,960.00	1,133,000,000.00
04030700000003	Tertiary Health Care	-	3,500,000.00	47,960.00	58,000,000.00
04030700000004	Other/Multiple Level of Health Care	-	3,200,000.00	-	1,075,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health	-	114,750,000.00	14,150,000.00	140,260,000.00
040401	Pre-service training	-	35,750,000.00	-	21,000,000.00
04040100000001	Primary Health Care	-	25,750,000.00	-	-
04040100000003	Tertiary Health Care	-	10,000,000.00	-	21,000,000.00
040402	HRH Performance management	-	41,000,000.00	5,000,000.00	81,260,000.00
04040200000002	Secondary Health Care	-	35,000,000.00	5,000,000.00	67,260,000.00
04040200000004	Other/Multiple Level of Health Care	-	6,000,000.00	-	14,000,000.00
040403	In service training (continuing education)	-	38,000,000.00	9,150,000.00	38,000,000.00
04040300000003	Tertiary Health Care	-	8,000,000.00	150,000.00	6,000,000.00
04040300000004	Other/Multiple Level of Health Care	-	30,000,000.00	9,000,000.00	32,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	93,324,723.56	834,100,000.00	13,495,144.83	5,727,250,000.00
040501	Functional health facilities	93,324,723.56	834,100,000.00	13,495,144.83	5,727,250,000.00
04050100000002	Secondary Health Care	77,267,519.14	421,000,000.00	12,575,144.83	620,250,000.00
04050100000003	Tertiary Health Care	-	53,500,000.00	250,000.00	916,000,000.00
04050100000004	Other/Multiple Level of Health Care	16,057,204.42	359,600,000.00	670,000.00	4,191,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	475,559,231.06	415,000,000.00	11,895,550.00	833,200,000.00
040601	Sustainable drug supply	475,559,231.06	410,000,000.00	10,999,000.00	818,200,000.00
04060100000004	Other/Multiple Level of Health Care	475,559,231.06	410,000,000.00	10,999,000.00	818,200,000.00
040602	Vaccines supply chain	-	5,000,000.00	896,550.00	15,000,000.00
04060200000001	Primary Health Care	-	5,000,000.00	896,550.00	15,000,000.00
0407	Evidence generation and utilisation	-	42,500,000.00	2,000,000.00	36,000,000.00
040701	Routine information system	-	12,000,000.00	-	-
04070100000004	Other/Multiple Level of Health Care	-	12,000,000.00	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	-	10,500,000.00	2,000,000.00	14,000,000.00
04070300000004	Other/Multiple Level of Health Care	-	10,500,000.00	2,000,000.00	14,000,000.00
040704	Monitoring and Evaluation (M&E)	-	20,000,000.00	-	22,000,000.00
04070400000001	Primary Health Care	-	20,000,000.00	-	20,000,000.00
04070400000003	Tertiary Health Care	-	-	-	2,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-	34,000,000.00	752,500.00	165,000,000.00
040801	Integrated national disease surveillance	-	25,000,000.00	752,500.00	35,000,000.00
04080100000001	Primary Health Care	-	5,000,000.00	752,500.00	10,000,000.00
04080100000004	Other/Multiple Level of Health Care	-	20,000,000.00	-	25,000,000.00

040802	Public health laboratories	-	9,000,000.00	-	130,000,000.00
04080200000001	Primary Health Care	-	5,000,000.00	-	-
04080200000002	Other/Multiple Level of Health Care	-	4,000,000.00	-	130,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	8,007,712.03	2,823,500,000.00	234,449,712.50	3,540,720,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	8,007,712.03	2,823,500,000.00	234,449,712.50	3,540,720,000.00
04090200000001	Other/Multiple Level of Health Care	8,007,712.03	2,823,500,000.00	234,449,712.50	3,540,720,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	380,280,630.85	7,729,500,000.00	1,274,205,003.12	10,430,000,000.00
041001	Health Not Elsewhere Classified	380,280,630.85	7,729,500,000.00	1,274,205,003.12	10,430,000,000.00
04100100000001	Tertiary Health Care	374,836,086.57	3,440,000,000.00	1,273,269,678.12	6,000,000,000.00
04100100000002	Other/Multiple Level of Health Care	5,444,544.28	4,289,500,000.00	936,325.00	4,430,000,000.00

MEDAs EXPENDITURE BY FUNCTION

11100100100 Governor's Office-Government House and Protocol							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,477,104,742.18	3,940,190,348.82	1,650,425,144.28	4,298,103,589.55	0.00	4,326,423,095.64
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	1,477,104,742.18	3,940,190,348.82	1,650,425,144.28	4,298,103,589.55	0.00	4,326,423,095.64
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,477,104,742.18	3,940,190,348.82	1,650,425,144.28	4,298,103,589.55	0.00	4,326,423,095.64
011100100200 Deputy Governor's Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	479,278,954.54	844,478,870.27	373,405,812.11	1,024,570,418.38	0.00	1,024,570,418.38
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	479,278,954.54	844,478,870.27	373,405,812.11	1,024,570,418.38	0.00	1,024,570,418.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	479,278,954.54	844,478,870.27	373,405,812.11	1,024,570,418.38	0.00	1,024,570,418.38
011100200100 Office of Senior Special Assistants to the Governor							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	84,932,000.00	210,000,000.00	29,440,000.00	220,500,000.00	0.00	220,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	84,932,000.00	210,000,000.00	29,440,000.00	220,500,000.00	0.00	220,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	84,932,000.00	210,000,000.00	29,440,000.00	220,500,000.00	0.00	220,500,000.00
011100200300 Office of the Special Advisers to the Governor							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	79,450,000.00	124,500,000.00	47,000,000.00	130,725,000.00	0.00	130,725,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	79,450,000.00	124,500,000.00	47,000,000.00	130,725,000.00	0.00	130,725,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	79,450,000.00	124,500,000.00	47,000,000.00	130,725,000.00	0.00	130,725,000.00
011100200700 Office of ADC, CSO Chief Details and Orderly							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	28,800,000.00	43,500,000.00	19,200,000.00	45,675,000.00	0.00	45,675,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	28,800,000.00	43,500,000.00	19,200,000.00	45,675,000.00	0.00	45,675,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,800,000.00	43,500,000.00	19,200,000.00	45,675,000.00	0.00	45,675,000.00
011100201200 Office of Special Adviser on Special Duties							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	24,000,000.00	75,000,000.00	12,000,000.00	78,750,000.00	0.00	78,750,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	24,000,000.00	75,000,000.00	12,000,000.00	78,750,000.00	0.00	78,750,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	24,000,000.00	75,000,000.00	12,000,000.00	78,750,000.00	0.00	78,750,000.00
011100300100 Ondo State Boundary Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	0.00	48,161,391.36
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	0.00	0.00	0.00	0.00	48,161,391.36
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	0.00	48,161,391.36
706	HOUSING AND COMMUNITY AMMENITIES	276,036,375.00	269,000,000.00	18,926,000.00	367,450,000.00	0.00	367,450,000.00
7062	COMMUNITY DEVELOPMENT	276,036,375.00	269,000,000.00	18,926,000.00	367,450,000.00	0.00	367,450,000.00
70621	COMMUNITY DEVELOPMENT	276,036,375.00	269,000,000.00	18,926,000.00	367,450,000.00	0.00	367,450,000.00
011100400100 Performance and Project Implementation Monitoring							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	128,175,270.00	124,000,000.00	22,521,300.19	59,700,000.00	0.00	59,700,000.00
7047	OTHER INDUSTRIES	128,175,270.00	124,000,000.00	22,521,300.19	59,700,000.00	0.00	59,700,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	128,175,270.00	124,000,000.00	22,521,300.19	59,700,000.00	0.00	59,700,000.00
011100800100 State Emergency Management Agency (SEMA)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget

710	SOCIAL PROTECTION	169,543,625.00	830,700,000.00	146,838,200.00	1,032,235,000.00	0.00	1,132,235,000.00
7109	SOCIAL PROTECTION N.E.C.	169,543,625.00	830,700,000.00	146,838,200.00	1,032,235,000.00	0.00	1,132,235,000.00
71091	SOCIAL PROTECTION N.E.C.	169,543,625.00	830,700,000.00	146,838,200.00	1,032,235,000.00	0.00	1,132,235,000.00

011101000100	Bureau of Public Procurement (BPP)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	281,159,976.28	532,955,440.07	69,317,480.24	487,612,616.00	0.00	512,180,908.60
7013	GENERAL SERVICES	281,159,976.28	532,955,440.07	69,317,480.24	487,612,616.00	0.00	512,180,908.60
70133	OTHER GENERAL SERVICES	281,159,976.28	532,955,440.07	69,317,480.24	487,612,616.00	0.00	512,180,908.60

011101400100	Political and Economic Affairs Department						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	974,264,800.30	2,640,608,553.39	965,919,910.00	5,499,851,974.75	0.00	5,549,851,974.75
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	974,264,800.30	2,640,608,553.39	965,919,910.00	5,499,851,974.75	0.00	5,549,851,974.75
70111	EXECUTIVE AND LEGISLATIVE ORGANS	974,264,800.30	2,640,608,553.39	965,919,910.00	5,499,851,974.75	0.00	5,549,851,974.75

011101700100	Cabinet and Special Services Department						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	138,574,187.31	501,366,825.90	80,103,209.27	522,063,556.26	0.00	522,063,556.26
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	135,852,437.31	195,166,825.90	80,103,209.27	289,063,556.26	0.00	289,063,556.26
70111	EXECUTIVE AND LEGISLATIVE ORGANS	135,852,437.31	195,166,825.90	80,103,209.27	289,063,556.26	0.00	289,063,556.26
7013	GENERAL SERVICES	2,721,750.00	306,200,000.00	0.00	233,000,000.00	0.00	233,000,000.00
70133	OTHER GENERAL SERVICES	2,721,750.00	306,200,000.00	0.00	233,000,000.00	0.00	233,000,000.00

011103500100	Ondo State Pensions Transitional Department						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
710	SOCIAL PROTECTION	89,424,053.28	208,108,701.00	58,785,647.21	241,102,181.40	0.00	241,102,181.40
7102	OLD AGE	89,424,053.28	208,108,701.00	58,785,647.21	241,102,181.40	0.00	241,102,181.40
71021	OLD AGE	89,424,053.28	208,108,701.00	58,785,647.21	241,102,181.40	0.00	241,102,181.40

011103500200	State Pension Commission						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
710	SOCIAL PROTECTION	97,938,598.96	455,611,872.80	195,760,297.96	648,618,023.92	0.00	661,435,390.85
7102	OLD AGE	97,938,598.96	245,611,872.80	42,404,965.15	438,618,023.92	0.00	451,435,390.85
71021	OLD AGE	97,938,598.96	245,611,872.80	42,404,965.15	438,618,023.92	0.00	451,435,390.85
7103	SURVIVORS	0.00	210,000,000.00	153,355,332.81	210,000,000.00	0.00	210,000,000.00
71031	SURVIVORS	0.00	210,000,000.00	153,355,332.81	210,000,000.00	0.00	210,000,000.00

011103700100	Muslim Welfare Board						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	83,853,610.71	354,699,484.47	83,049,354.83	235,000,000.00	0.00	235,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	83,853,610.71	354,699,484.47	83,049,354.83	235,000,000.00	0.00	235,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	83,853,610.71	354,699,484.47	83,049,354.83	235,000,000.00	0.00	235,000,000.00

011103800100	Christian Welfare Board						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	47,949,500.00	226,309,972.01	21,264,163.16	270,000,000.00	0.00	277,724,090.10
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	47,949,500.00	226,309,972.01	21,264,163.16	270,000,000.00	0.00	277,724,090.10
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	47,949,500.00	226,309,972.01	21,264,163.16	270,000,000.00	0.00	277,724,090.10

011105200100	Department of Public Service Reform and Development						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	40,389,780.00	91,000,000.00	33,941,500.00	95,450,000.00	0.00	120,647,441.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	0.00	0.00	0.00	0.00	25,197,441.24
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	0.00	25,197,441.24

7013	GENERAL SERVICES	40,389,780.00	91,000,000.00	33,941,500.00	95,450,000.00	0.00	95,450,000.00
70133	OTHER GENERAL SERVICES	40,389,780.00	91,000,000.00	33,941,500.00	95,450,000.00	0.00	95,450,000.00

011110100100	Special Projects Office: World Bank/FGN Assisted						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	5,500,000.00	9,000,000.00	4,075,000.00	9,450,000.00	0.00	12,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	5,500,000.00	9,000,000.00	4,075,000.00	9,450,000.00	0.00	12,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,500,000.00	9,000,000.00	4,075,000.00	9,450,000.00	0.00	12,000,000.00

011110500100	Office of the Chief of Staff						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	29,000,000.00	54,000,000.00	20,000,000.00	56,700,000.00	0.00	56,700,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	29,000,000.00	54,000,000.00	20,000,000.00	56,700,000.00	0.00	56,700,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	29,000,000.00	54,000,000.00	20,000,000.00	56,700,000.00	0.00	56,700,000.00

011113200100	Inter-Governmental Affairs and Multilateral Relations						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	543,441,360.68	3,041,534,380.17	87,351,223.79	3,211,048,958.24	0.00	3,254,648,958.24
7013	GENERAL SERVICES	543,441,360.68	3,041,534,380.17	87,351,223.79	3,211,048,958.24	0.00	3,254,648,958.24
70133	OTHER GENERAL SERVICES	543,441,360.68	3,041,534,380.17	87,351,223.79	3,211,048,958.24	0.00	3,254,648,958.24

016100100100	Office of the Secretary to State Government (SSG)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	26,510,000.00	60,000,000.00	26,680,000.00	63,000,000.00	0.00	80,000,000.00
7013	GENERAL SERVICES	26,510,000.00	60,000,000.00	26,680,000.00	63,000,000.00	0.00	80,000,000.00
70133	OTHER GENERAL SERVICES	26,510,000.00	60,000,000.00	26,680,000.00	63,000,000.00	0.00	80,000,000.00

016100100200	General Administration						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,392,079,906.51	9,408,691,905.91	610,596,039.22	5,107,545,668.27	0.00	5,118,545,668.27
7013	GENERAL SERVICES	1,392,079,906.51	9,408,691,905.91	610,596,039.22	5,107,545,668.27	0.00	5,118,545,668.27
70133	OTHER GENERAL SERVICES	1,392,079,906.51	9,408,691,905.91	610,596,039.22	5,107,545,668.27	0.00	5,118,545,668.27

016100200100	Liaison Office, Lagos						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	22,578,259.77	135,512,171.41	22,507,314.10	287,817,039.97	0.00	538,378,494.36
7013	GENERAL SERVICES	22,578,259.77	135,512,171.41	22,507,314.10	287,817,039.97	0.00	538,378,494.36
70133	OTHER GENERAL SERVICES	22,578,259.77	135,512,171.41	22,507,314.10	287,817,039.97	0.00	538,378,494.36

016100200200	Liaison Office, Abuja						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	47,327,993.18	147,786,672.78	35,544,903.48	214,676,341.89	0.00	720,179,895.24
7013	GENERAL SERVICES	47,327,993.18	147,786,672.78	35,544,903.48	214,676,341.89	0.00	720,179,895.24
70133	OTHER GENERAL SERVICES	47,327,993.18	147,786,672.78	35,544,903.48	214,676,341.89	0.00	720,179,895.24

011200300100	State House of Assembly						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	3,304,715,914.38	8,326,870,556.79	2,724,423,018.64	5,935,241,279.51	0.00	13,539,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	3,304,715,914.38	8,326,870,556.79	2,724,423,018.64	5,935,241,279.51	0.00	13,539,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,304,715,914.38	8,326,870,556.79	2,724,423,018.64	5,935,241,279.51	0.00	13,539,000,000.00

011200400100	House of Assembly Commission						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	155,119,941.62	543,631,910.26	135,403,698.64	576,684,674.36	0.00	1,299,184,674.36
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	155,119,941.62	543,631,910.26	135,403,698.64	576,684,674.36	0.00	1,299,184,674.36

70111	EXECUTIVE AND LEGISLATIVE ORGANS	155,119,941.62	543,631,910.26	135,403,698.64	576,684,674.36	0.00	1,299,184,674.36
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011200700100 House Committees							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	71,451,000.00	750,000,000.00	15,000,000.00	787,500,000.00	0.00	780,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	71,451,000.00	750,000,000.00	15,000,000.00	787,500,000.00	0.00	780,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	71,451,000.00	750,000,000.00	15,000,000.00	787,500,000.00	0.00	780,000,000.00

011200700200 Public Account Secretariat							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	3,600,000.00	15,000,000.00	3,600,000.00	15,750,000.00	0.00	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	3,600,000.00	15,000,000.00	3,600,000.00	15,750,000.00	0.00	50,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,600,000.00	15,000,000.00	3,600,000.00	15,750,000.00	0.00	50,000,000.00

011200700300 Finance and Appropriation Committee							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	36,000,000.00	14,400,000.00	37,800,000.00	0.00	70,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	36,000,000.00	14,400,000.00	37,800,000.00	0.00	70,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	36,000,000.00	14,400,000.00	37,800,000.00	0.00	70,000,000.00

011202100100 Office of the Speaker							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	54,600,000.00	150,000,000.00	50,400,000.00	157,500,000.00	0.00	498,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	54,600,000.00	150,000,000.00	50,400,000.00	157,500,000.00	0.00	498,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	54,600,000.00	150,000,000.00	50,400,000.00	157,500,000.00	0.00	498,000,000.00

011202300100 Office of the Deputy Speaker							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	45,210,750.00	120,000,000.00	41,733,000.00	126,000,000.00	0.00	200,000,000.00
7098	EDUCATION N.E.C.	45,210,750.00	120,000,000.00	41,733,000.00	126,000,000.00	0.00	200,000,000.00
70981	EDUCATION N.E.C	45,210,750.00	120,000,000.00	41,733,000.00	126,000,000.00	0.00	200,000,000.00

012300100100 Ministry of Information and Orientation							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	534,767,887.85	983,033,208.98	294,479,697.33	1,259,346,492.57	0.00	1,259,346,492.57
7083	BROADCASTING AND PUBLISHING SERVICES	534,767,887.85	983,033,208.98	294,479,697.33	1,259,346,492.57	0.00	1,259,346,492.57
70831	BROADCASTING AND PUBLISHING SERVICES	534,767,887.85	983,033,208.98	294,479,697.33	1,259,346,492.57	0.00	1,259,346,492.57

012300300100 Ondo State Radiovision Corporation							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	419,725,996.33	867,012,405.94	243,424,170.28	1,222,817,368.32	0.00	1,562,924,682.56
7083	BROADCASTING AND PUBLISHING SERVICES	419,725,996.33	867,012,405.94	243,424,170.28	1,222,817,368.32	0.00	1,562,924,682.56
70831	BROADCASTING AND PUBLISHING SERVICES	419,725,996.33	867,012,405.94	243,424,170.28	1,222,817,368.32	0.00	1,562,924,682.56

012300400200 Orange FM							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	64,393,491.94	125,101,417.15	40,814,496.27	153,891,984.01	0.00	153,891,984.01
7083	BROADCASTING AND PUBLISHING SERVICES	64,393,491.94	125,101,417.15	40,814,496.27	153,891,984.01	0.00	153,891,984.01
70831	BROADCASTING AND PUBLISHING SERVICES	64,393,491.94	125,101,417.15	40,814,496.27	153,891,984.01	0.00	153,891,984.01

012305500100 Owena Press							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	30,373,192.86	237,000,000.00	57,095,073.71	380,000,000.00	0.00	380,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	30,373,192.86	237,000,000.00	57,095,073.71	380,000,000.00	0.00	380,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	30,373,192.86	237,000,000.00	57,095,073.71	380,000,000.00	0.00	380,000,000.00

012305600100 Ondo State Signage Agency							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	48,828,422.31	107,799,055.26	33,550,026.80	214,118,677.36	0.00	328,504,862.00
7083	BROADCASTING AND PUBLISHING SERVICES	48,828,422.31	107,799,055.26	33,550,026.80	214,118,677.36	0.00	328,504,862.00
70831	BROADCASTING AND PUBLISHING SERVICES	48,828,422.31	107,799,055.26	33,550,026.80	214,118,677.36	0.00	328,504,862.00
012400400100 Nigeria Security and Civil Defence Corps							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,394,400.00	2,500,000.00	1,568,700.00	2,625,000.00	0.00	2,625,000.00
7063	WATER SUPPLY	1,394,400.00	2,500,000.00	1,568,700.00	2,625,000.00	0.00	2,625,000.00
70631	WATER SUPPLY	1,394,400.00	2,500,000.00	1,568,700.00	2,625,000.00	0.00	2,625,000.00
012400400200 Nigerian Legion							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,520,000.00	3,500,000.00	1,701,000.00	3,675,000.00	0.00	3,675,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,520,000.00	3,500,000.00	1,701,000.00	3,675,000.00	0.00	3,675,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,520,000.00	3,500,000.00	1,701,000.00	3,675,000.00	0.00	3,675,000.00
012400400300 Ondo State Security Network Agency (Amotekun)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,500,000,000.00	4,000,000,000.00	2,133,026,885.72	4,055,000,000.00	0.00	7,055,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,500,000,000.00	4,000,000,000.00	2,133,026,885.72	4,055,000,000.00	0.00	7,055,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,500,000,000.00	4,000,000,000.00	2,133,026,885.72	4,055,000,000.00	0.00	7,055,000,000.00
012400700100 Fire Services							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00	0.00	9,450,000.00
7032	FIRE PROTECTION SERVICES	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00	0.00	9,450,000.00
70321	FIRE PROTECTION SERVICES	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00	0.00	9,450,000.00
012500100100 Office of the Head of Service							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	56,286,875.01	95,580,000.00	61,368,590.00	120,050,000.00	0.00	180,232,406.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	2,286,875.00	9,508,000.00	800,250.00	5,000,000.00	0.00	65,182,406.24
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,286,875.00	9,508,000.00	800,250.00	5,000,000.00	0.00	65,182,406.24
7013	GENERAL SERVICES	54,000,000.01	86,072,000.00	60,568,340.00	115,050,000.00	0.00	115,050,000.00
70131	GENERAL PERSONNEL SERVICES	54,000,000.01	86,072,000.00	60,568,340.00	115,050,000.00	0.00	115,050,000.00
012500100200 Senior Staff Club							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	2,100,000.00	3,000,000.00	1,951,250.00	3,150,000.00	0.00	3,150,000.00
7013	GENERAL SERVICES	2,100,000.00	3,000,000.00	1,951,250.00	3,150,000.00	0.00	3,150,000.00
70131	GENERAL PERSONNEL SERVICES	2,100,000.00	3,000,000.00	1,951,250.00	3,150,000.00	0.00	3,150,000.00
012500100300 Government Quarters Management Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	2,200,000.00	6,000,000.00	2,400,000.00	6,300,000.00	0.00	6,300,000.00
7013	GENERAL SERVICES	2,200,000.00	6,000,000.00	2,400,000.00	6,300,000.00	0.00	6,300,000.00
70131	GENERAL PERSONNEL SERVICES	2,200,000.00	6,000,000.00	2,400,000.00	6,300,000.00	0.00	6,300,000.00
012500600100 Public Service Training Institute							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	66,840,971.93	222,562,535.47	56,258,851.66	588,772,549.66	0.00	686,307,293.76
7013	GENERAL SERVICES	66,840,971.93	222,562,535.47	56,258,851.66	588,772,549.66	0.00	686,307,293.76

70131	GENERAL PERSONNEL SERVICES	66,840,971.93	222,562,535.47	56,258,851.66	588,772,549.66	0.00	686,307,293.76
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012500700100 Office of Establishments							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	202,291,517.27	399,198,305.57	166,280,409.70	522,727,627.80	0.00	2,484,406,727.44
7013	GENERAL SERVICES	202,291,517.27	399,198,305.57	166,280,409.70	522,727,627.80	0.00	2,484,406,727.44
70131	GENERAL PERSONNEL SERVICES	202,291,517.27	399,198,305.57	166,280,409.70	522,727,627.80	0.00	2,484,406,727.44

012500700200 E-Personel Administration Salary System (e-PASS)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	2,700,000.00	6,000,000.00	1,200,000.00	6,300,000.00	0.00	6,300,000.00
7013	GENERAL SERVICES	2,700,000.00	6,000,000.00	1,200,000.00	6,300,000.00	0.00	6,300,000.00
70131	GENERAL PERSONNEL SERVICES	2,700,000.00	6,000,000.00	1,200,000.00	6,300,000.00	0.00	6,300,000.00

012500700300 Industrial and Labour Relations Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	9,900,000.00	24,000,000.00	10,800,000.00	25,200,000.00	0.00	25,200,000.00
7013	GENERAL SERVICES	9,900,000.00	24,000,000.00	10,800,000.00	25,200,000.00	0.00	25,200,000.00
70131	GENERAL PERSONNEL SERVICES	9,900,000.00	24,000,000.00	10,800,000.00	25,200,000.00	0.00	25,200,000.00

012500700400 Committee On Payroll Verification, Scrutinization							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	18,600,000.00	30,000,000.00	1,550,000.00	31,500,000.00	0.00	31,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	18,600,000.00	30,000,000.00	1,550,000.00	31,500,000.00	0.00	31,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,600,000.00	30,000,000.00	1,550,000.00	31,500,000.00	0.00	31,500,000.00

012500800100 Service Matters Department							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	178,090,700.94	470,268,589.16	124,898,888.08	420,376,024.82	0.00	420,376,024.82
7013	GENERAL SERVICES	178,090,700.94	470,268,589.16	124,898,888.08	420,376,024.82	0.00	420,376,024.82
70131	GENERAL PERSONNEL SERVICES	178,090,700.94	470,268,589.16	124,898,888.08	420,376,024.82	0.00	420,376,024.82

014000100100 Office of the State Auditor General (State)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	372,404,088.51	514,942,736.74	248,776,104.43	811,169,831.44	0.00	812,057,527.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	372,404,088.51	514,942,736.74	248,776,104.43	811,169,831.44	0.00	812,057,527.56
70112	FINANCIAL AND FISCAL AFFAIRS	372,404,088.51	514,942,736.74	248,776,104.43	811,169,831.44	0.00	812,057,527.56

014000200100 Office of Auditor General for Local Government							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	127,077,854.56	246,768,191.23	94,907,234.82	372,975,767.72	0.00	372,975,767.72
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	127,077,854.56	246,768,191.23	94,907,234.82	372,975,767.72	0.00	372,975,767.72
70112	FINANCIAL AND FISCAL AFFAIRS	127,077,854.56	246,768,191.23	94,907,234.82	372,975,767.72	0.00	372,975,767.72

014500100100 Ondo State Public Complaints, Financial Crimes and							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,500,000.00	900,000,000.00	15,060,000.00	1,080,000,000.00	0.00	1,239,676,896.96
7013	GENERAL SERVICES	1,500,000.00	900,000,000.00	15,060,000.00	1,080,000,000.00	0.00	1,239,676,896.96
70133	OTHER GENERAL SERVICES	1,500,000.00	900,000,000.00	15,060,000.00	1,080,000,000.00	0.00	1,239,676,896.96

014700100100 Civil Service Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	194,941,145.49	340,563,809.23	126,752,243.89	400,789,332.92	0.00	443,289,332.92
7013	GENERAL SERVICES	194,941,145.49	340,563,809.23	126,752,243.89	400,789,332.92	0.00	443,289,332.92
70131	GENERAL PERSONNEL SERVICES	194,941,145.49	340,563,809.23	126,752,243.89	400,789,332.92	0.00	443,289,332.92

014800100100 Ondo State Independent Electoral Commission (O							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	92,543,545.00	1,187,578,454.48	75,091,292.51	1,196,445,636.27	0.00	1,220,634,042.28
7013	GENERAL SERVICES	0.00	1,000,000,000.00	0.00	916,340,000.00	0.00	916,340,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	1,000,000,000.00	0.00	916,340,000.00	0.00	916,340,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	92,543,545.00	187,578,454.48	75,091,292.51	280,105,636.27	0.00	304,294,042.28
70161	GENERAL PUBLIC SERVICES N.E.C.	92,543,545.00	187,578,454.48	75,091,292.51	280,105,636.27	0.00	304,294,042.28

014800100200 Ondo State Independent Electoral Commission (O							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	4,240,000.00	30,600,000.00	4,200,000.00	32,130,000.00	0.00	32,130,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	4,240,000.00	30,600,000.00	4,200,000.00	32,130,000.00	0.00	32,130,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	4,240,000.00	30,600,000.00	4,200,000.00	32,130,000.00	0.00	32,130,000.00

014900100100 Local Government Service Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	2,750,000.00	19,000,000.00	2,625,000.00	19,450,000.00	0.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00
7013	GENERAL SERVICES	2,750,000.00	9,000,000.00	2,625,000.00	9,450,000.00	0.00	15,000,000.00
70131	GENERAL PERSONNEL SERVICES	2,750,000.00	9,000,000.00	2,625,000.00	9,450,000.00	0.00	15,000,000.00

021500100100 Ministry of Agriculture							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	2,177,254,710.02	7,275,774,459.21	367,091,310.80	16,088,127,734.89	0.00	16,088,127,734.89
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,177,254,710.02	7,275,774,459.21	367,091,310.80	16,088,127,734.89	0.00	16,088,127,734.89
70421	AGRICULTURE	2,177,254,710.02	7,275,774,459.21	367,091,310.80	16,088,127,734.89	0.00	16,088,127,734.89

021500100300 Ondo State Livelihood Improvement Family Enter							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	2,115,000.00	6,000,000.00	1,800,000.00	13,000,000.00	0.00	13,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,115,000.00	6,000,000.00	1,800,000.00	13,000,000.00	0.00	13,000,000.00
70421	AGRICULTURE	2,115,000.00	6,000,000.00	1,800,000.00	13,000,000.00	0.00	13,000,000.00

021500100400 Ministry of Agriculture: Tree Crop Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	4,000,000.00	7,500,000.00	4,200,000.00	7,875,000.00	0.00	7,875,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,000,000.00	7,500,000.00	4,200,000.00	7,875,000.00	0.00	7,875,000.00
70421	AGRICULTURE	4,000,000.00	7,500,000.00	4,200,000.00	7,875,000.00	0.00	7,875,000.00

021500100500 Global Environment Facility (GEF-7)/FAO Project C							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	18,192,170.67	6,396,000,000.00	0.00	1,571,200,000.00	0.00	1,571,200,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	18,192,170.67	6,396,000,000.00	0.00	1,571,200,000.00	0.00	1,571,200,000.00
70421	AGRICULTURE	18,192,170.67	6,396,000,000.00	0.00	1,571,200,000.00	0.00	1,571,200,000.00

021502100100 Forestry Staff Training School, Owo							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	0.00	3,000,000.00	600,000.00	3,150,000.00	0.00	3,150,000.00
7094	TERTIARY EDUCATION	0.00	3,000,000.00	600,000.00	3,150,000.00	0.00	3,150,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	3,000,000.00	600,000.00	3,150,000.00	0.00	3,150,000.00

021510200100 Agricultural Development Programme							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget

704	ECONOMIC AFFAIRS	2,121,520,790.47	358,087,010.49	3,165,443,916.39	467,521,814.69	0.00	469,521,814.69
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,121,520,790.47	358,087,010.49	3,165,443,916.39	467,521,814.69	0.00	469,521,814.69
70421	AGRICULTURE	2,121,520,790.47	358,087,010.49	3,165,443,916.39	467,521,814.69	0.00	469,521,814.69

021510200200	Fadama Project						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	8,482,015.32	27,000,000.00	10,869,999.99	28,350,000.00	0.00	28,350,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,482,015.32	27,000,000.00	10,869,999.99	28,350,000.00	0.00	28,350,000.00
70421	AGRICULTURE	8,482,015.32	27,000,000.00	10,869,999.99	28,350,000.00	0.00	28,350,000.00

021511000100	Agricultural Input and Supply Agency						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	76,227,933.36	268,772,733.69	52,458,550.78	305,481,827.17	0.00	305,481,827.17
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	76,227,933.36	268,772,733.69	52,458,550.78	305,481,827.17	0.00	305,481,827.17
70421	AGRICULTURE	76,227,933.36	268,772,733.69	52,458,550.78	305,481,827.17	0.00	305,481,827.17

021511500100	Agro-Climatological and Ecological Project						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	6,841,379.31	29,000,000.00	5,273,000.00	29,450,000.00	0.00	79,450,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,841,379.31	29,000,000.00	5,273,000.00	29,450,000.00	0.00	79,450,000.00
70421	AGRICULTURE	6,841,379.31	29,000,000.00	5,273,000.00	29,450,000.00	0.00	79,450,000.00

021511600100	Cocoa Revolution Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	17,322,962.50	154,914,513.53	41,242,574.11	179,630,318.94	0.00	189,877,625.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	17,322,962.50	154,914,513.53	41,242,574.11	179,630,318.94	0.00	189,877,625.84
70421	AGRICULTURE	17,322,962.50	154,914,513.53	41,242,574.11	179,630,318.94	0.00	189,877,625.84

021511700100	Ondo State Agri-Business Empowerment Centre (
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
710	SOCIAL PROTECTION	92,025,994.82	2,148,880,846.74	66,303,049.34	7,482,912,785.44	0.00	7,512,275,785.44
7105	UNEMPLOYMENT	92,025,994.82	2,148,880,846.74	66,303,049.34	7,482,912,785.44	0.00	7,512,275,785.44
71051	UNEMPLOYMENT	92,025,994.82	2,148,880,846.74	66,303,049.34	7,482,912,785.44	0.00	7,512,275,785.44

022000100100	Ministry of Finance						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,291,228,992.28	9,447,380,417.43	2,020,634,075.01	12,256,000,000.00	0.00	11,181,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,291,228,992.28	9,447,380,417.43	2,020,634,075.01	12,256,000,000.00	0.00	11,181,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,291,228,992.28	9,447,380,417.43	2,020,634,075.01	12,256,000,000.00	0.00	11,181,000,000.00
703	PUBLIC ORDER AND SAFETY	50,741,139.45	10,200,000,000.00	9,133,524,000.00	11,500,000,000.00	0.00	11,500,000,000.00
7031	POLICE SERVICES	50,741,139.45	10,200,000,000.00	9,133,524,000.00	11,500,000,000.00	0.00	11,500,000,000.00
70311	POLICE SERVICES	50,741,139.45	10,200,000,000.00	9,133,524,000.00	11,500,000,000.00	0.00	11,500,000,000.00
707	HEALTH	223,341,959.11	850,000,000.00	483,139,985.43	1,200,000,000.00	0.00	1,200,000,000.00
7074	PUBLIC HEALTH SERVICES	223,341,959.11	850,000,000.00	483,139,985.43	1,200,000,000.00	0.00	1,200,000,000.00
70741	PUBLIC HEALTH SERVICES	223,341,959.11	850,000,000.00	483,139,985.43	1,200,000,000.00	0.00	1,200,000,000.00
710	SOCIAL PROTECTION	17,875,251,648.37	20,114,941,191.26	15,066,434,222.03	25,350,000,000.00	0.00	25,350,000,000.00
7102	OLD AGE	17,875,251,648.37	20,114,941,191.26	15,066,434,222.03	25,350,000,000.00	0.00	25,350,000,000.00
71021	OLD AGE	17,875,251,648.37	20,114,941,191.26	15,066,434,222.03	25,350,000,000.00	0.00	25,350,000,000.00

022000100200	Expenditure Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	10,506,327,764.05	45,000,000.00	30,000,000.00	47,500,000.00	0.00	47,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	10,506,327,764.05	45,000,000.00	30,000,000.00	47,500,000.00	0.00	47,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	10,506,327,764.05	45,000,000.00	30,000,000.00	47,500,000.00	0.00	47,500,000.00

022000100400 State Finance							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	11,851,028,446.80	27,000,000.00	18,000,000.00	28,500,000.00	0.00	28,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	11,851,028,446.80	27,000,000.00	18,000,000.00	28,500,000.00	0.00	28,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	11,851,028,446.80	27,000,000.00	18,000,000.00	28,500,000.00	0.00	28,500,000.00

022000100500 State Resources and Revenue Monitoring Department							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	16,750,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	16,750,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	16,750,000.00	0.00	0.00	0.00	0.00	0.00

022000100600 Consolidated Revenue Fund Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	163,884,522.34	5,378,008,540.09	4,556,445,000.00	20,596,668,282.77	0.00	5,396,668,282.77
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	163,884,522.34	5,378,008,540.09	4,556,445,000.00	20,596,668,282.77	0.00	5,396,668,282.77
70112	FINANCIAL AND FISCAL AFFAIRS	163,884,522.34	5,378,008,540.09	4,556,445,000.00	20,596,668,282.77	0.00	5,396,668,282.77
703	PUBLIC ORDER AND SAFETY	750,000.00	0.00	0.00	0.00	0.00	0.00
7035	R & D PUBLIC ORDER AND SAFETY	750,000.00	0.00	0.00	0.00	0.00	0.00
70351	R&D PUBLIC ORDER AND SAFETY	750,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	1,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00

022000200100 Debt Management Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	6,482,454,422.55	71,517,933,800.00	64,733,956,902.28	22,206,631,374.00	0.00	22,206,631,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	6,476,004,422.55	170,900,000.00	56,724,200.00	180,000,000.00	0.00	180,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,476,004,422.55	170,900,000.00	56,724,200.00	180,000,000.00	0.00	180,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,374.00	0.00	22,026,631,000.00
70171	PUBLIC DEBT TRANSACTIONS	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,374.00	0.00	22,026,631,000.00

022000700100 Office of the Accountant General							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	7,418,628,625.21	1,386,165,972.78	570,825,781.90	1,531,337,361.89	0.00	1,562,189,514.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	7,418,628,625.21	1,386,165,972.78	570,825,781.90	1,531,337,361.89	0.00	1,562,189,514.28
70112	FINANCIAL AND FISCAL AFFAIRS	7,418,628,625.21	1,386,165,972.78	570,825,781.90	1,531,337,361.89	0.00	1,562,189,514.28

022000700200 Treasury Cash Offices (TCOs)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	380,225,990.72	60,000,000.00	36,000,000.00	63,000,000.00	0.00	63,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	380,225,990.72	60,000,000.00	36,000,000.00	63,000,000.00	0.00	63,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	380,225,990.72	60,000,000.00	36,000,000.00	63,000,000.00	0.00	63,000,000.00

022000800100 Ondo State Internal Revenue Service							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	6,266,172.18	6,324,243,243.00	3,527,682,661.55	6,902,561,335.00	0.00	7,165,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	6,266,172.18	6,324,243,243.00	3,527,682,661.55	6,902,561,335.00	0.00	7,165,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,266,172.18	6,324,243,243.00	3,527,682,661.55	6,902,561,335.00	0.00	7,165,000,000.00

022000900100 Pools Betting and Lotteries Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	5,251,569,584.71	83,985,633.15	28,437,010.65	149,179,886.41	0.00	305,362,892.28
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	5,251,569,584.71	83,985,633.15	28,437,010.65	149,179,886.41	0.00	305,362,892.28
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,251,569,584.71	83,985,633.15	28,437,010.65	149,179,886.41	0.00	305,362,892.28

022200100100 Ministry of Commerce, Industries and Cooperative							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	276,319,704.52	1,905,855,719.38	430,156,317.92	3,694,440,007.13	0.00	3,694,440,007.13
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	276,319,704.52	1,905,855,719.38	430,156,317.92	3,694,440,007.13	0.00	3,694,440,007.13
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	276,319,704.52	1,905,855,719.38	430,156,317.92	3,694,440,007.13	0.00	3,694,440,007.13

022200900100 Competition and Consumer Protection Agency							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	26,594,427.21	42,881,184.46	249,186,849.27	64,733,658.24	0.00	64,733,658.24
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	26,594,427.21	42,881,184.46	249,186,849.27	64,733,658.24	0.00	64,733,658.24
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	26,594,427.21	42,881,184.46	249,186,849.27	64,733,658.24	0.00	64,733,658.24

022205100100 Micro Credit Agency							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	401,280,032.65	1,079,669,007.19	73,362,296.06	571,086,610.37	0.00	729,467,738.68
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	401,280,032.65	1,079,669,007.19	73,362,296.06	571,086,610.37	0.00	729,467,738.68
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	401,280,032.65	1,079,669,007.19	73,362,296.06	571,086,610.37	0.00	729,467,738.68

022205500100 Co-operative College, Akure							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	60,480.00	1,500,000.00	600,000.00	1,500,000.00	0.00	1,500,000.00
7013	GENERAL SERVICES	60,480.00	1,500,000.00	600,000.00	1,500,000.00	0.00	1,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	60,480.00	1,500,000.00	600,000.00	1,500,000.00	0.00	1,500,000.00
704	ECONOMIC AFFAIRS	29,102,220.00	13,500,000.00	7,400,000.00	14,250,000.00	0.00	14,250,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	29,102,220.00	13,500,000.00	7,400,000.00	14,250,000.00	0.00	14,250,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	29,102,220.00	13,500,000.00	7,400,000.00	14,250,000.00	0.00	14,250,000.00

022205600100 Ondo State Entrepreneurship Agency (ONDEA)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	138,005,757.83	560,553,031.59	327,231,602.61	994,000,000.00	0.00	1,647,574,244.23
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	138,005,757.83	560,553,031.59	327,231,602.61	994,000,000.00	0.00	1,647,574,244.23
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	138,005,757.83	560,553,031.59	327,231,602.61	994,000,000.00	0.00	1,647,574,244.23

022205700100 Ondo State Investment Promotion Agency (ONDIP)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	30,193,934.75	1,218,131,377.88	156,095,127.45	2,728,883,929.03	0.00	2,735,899,579.75
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	30,193,934.75	1,218,131,377.88	156,095,127.45	2,728,883,929.03	0.00	2,735,899,579.75
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	30,193,934.75	1,218,131,377.88	156,095,127.45	2,728,883,929.03	0.00	2,735,899,579.75

022800100100 State Information Technology Agency (SITA)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	688,929,105.19	730,251,115.85	385,795,292.27	1,085,601,562.19	0.00	1,280,601,562.19
7046	COMMUNICATION	688,929,105.19	730,251,115.85	385,795,292.27	1,085,601,562.19	0.00	1,280,601,562.19
70461	COMMUNICATION	688,929,105.19	730,251,115.85	385,795,292.27	1,085,601,562.19	0.00	1,280,601,562.19

022800100200 State Information Technology Agency (SITA) Area							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	13,534,342.91	18,000,000.00	5,400,000.00	20,000,000.00	0.00	20,000,000.00
7046	COMMUNICATION	13,534,342.91	18,000,000.00	5,400,000.00	20,000,000.00	0.00	20,000,000.00
70461	COMMUNICATION	13,534,342.91	18,000,000.00	5,400,000.00	20,000,000.00	0.00	20,000,000.00

022800200100 Ondo State Geographical Information System (GIS)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	13,966,219.49	312,000,000.00	4,800,000.00	312,600,000.00	0.00	312,600,000.00

7013	GENERAL SERVICES	13,966,219.49	312,000,000.00	4,800,000.00	312,600,000.00	0.00	312,600,000.00
70133	OTHER GENERAL SERVICES	13,966,219.49	312,000,000.00	4,800,000.00	312,600,000.00	0.00	312,600,000.00

022900100100	Office of Transport						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	251,223,691.87	3,564,947,729.03	558,557,531.77	3,675,066,820.64	0.00	4,556,058,191.56
7045	TRANSPORT	251,223,691.87	3,564,947,729.03	558,557,531.77	3,675,066,820.64	0.00	4,556,058,191.56
70451	ROAD TRANSPORT	251,223,691.87	3,564,947,729.03	558,557,531.77	3,675,066,820.64	0.00	4,556,058,191.56

022900100200	Office of Transport-Vehicle Inspection (Area) Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	40,520,991.11	27,000,000.00	14,400,000.00	25,000,000.00	0.00	25,000,000.00
7045	TRANSPORT	40,520,991.11	27,000,000.00	14,400,000.00	25,000,000.00	0.00	25,000,000.00
70451	ROAD TRANSPORT	40,520,991.11	27,000,000.00	14,400,000.00	25,000,000.00	0.00	25,000,000.00

023100100100	Ministry of Energy and Mineral Resources						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	73,038,999.69	826,939,614.17	160,142,920.79	865,458,959.84	0.00	865,458,959.84
7043	FUEL AND ENERGY	73,038,999.69	826,939,614.17	160,142,920.79	865,458,959.84	0.00	865,458,959.84
70435	ELECTRICITY	73,038,999.69	826,939,614.17	160,142,920.79	865,458,959.84	0.00	865,458,959.84

023100100200	Ondo State national Gas Expansion office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	0.00	18,543,605.36
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	0.00	18,543,605.36
70435	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	18,543,605.36
705	ENVIRONMENTAL PROTECTION	4,846,983.90	244,000,000.00	16,541,000.00	141,700,000.00	0.00	141,700,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,846,983.90	244,000,000.00	16,541,000.00	141,700,000.00	0.00	141,700,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,846,983.90	244,000,000.00	16,541,000.00	141,700,000.00	0.00	141,700,000.00

023100300100	Ondo State Electricity Board						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	269,507,012.10	5,372,863,310.33	634,280,103.67	2,750,026,134.46	0.00	6,750,026,134.46
7043	FUEL AND ENERGY	269,507,012.10	5,372,863,310.33	634,280,103.67	2,750,026,134.46	0.00	6,750,026,134.46
70435	ELECTRICITY	269,507,012.10	5,372,863,310.33	634,280,103.67	2,750,026,134.46	0.00	6,750,026,134.46

023100400100	Ondo State Electricity Regulatory Bureau (OSERB)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	801,170,499.62	126,500,000.00	339,264,744.38	126,500,000.00	0.00	410,320,714.46
7043	FUEL AND ENERGY	801,170,499.62	126,500,000.00	339,264,744.38	126,500,000.00	0.00	410,320,714.46
70435	ELECTRICITY	801,170,499.62	126,500,000.00	339,264,744.38	126,500,000.00	0.00	410,320,714.46

023300100100	Office of Forestry Resources						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	596,625,321.39	960,686,937.32	387,087,348.75	1,242,511,712.25	0.00	1,478,135,016.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	596,625,321.39	960,686,937.32	387,087,348.75	1,242,511,712.25	0.00	1,478,135,016.96
70422	FORESTRY	596,625,321.39	960,686,937.32	387,087,348.75	1,242,511,712.25	0.00	1,478,135,016.96

023300200100	Ondo State Aforestation Project						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	751,770.06	6,600,000.00	812,000.00	7,000,000.00	0.00	7,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	751,770.06	6,600,000.00	812,000.00	7,000,000.00	0.00	7,000,000.00
70422	FORESTRY	751,770.06	6,600,000.00	812,000.00	7,000,000.00	0.00	7,000,000.00

023300300100	Ondo State UN-REDD+ Project						
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	69,514,866.67	209,300,000.00	6,140,000.00	109,765,000.00	0.00	109,765,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	69,514,866.67	209,300,000.00	6,140,000.00	109,765,000.00	0.00	109,765,000.00
70422	FORESTRY	69,514,866.67	209,300,000.00	6,140,000.00	109,765,000.00	0.00	109,765,000.00
023400100100 Ministry of Works and Infrastructure							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	26,216,624,588.55	62,631,491,977.51	19,376,958,951.96	103,286,988,768.51	0.00	101,787,928,030.76
7045	TRANSPORT	26,216,624,588.55	62,631,491,977.51	19,376,958,951.96	103,286,988,768.51	0.00	101,787,928,030.76
70451	ROAD TRANSPORT	26,216,624,588.55	62,631,491,977.51	19,376,958,951.96	103,286,988,768.51	0.00	101,787,928,030.76
706	HOUSING AND COMMUNITY AMMENITIES	100,000,000.00	3,323,500,000.00	0.00	2,348,500,000.00	0.00	6,448,500,000.00
7064	STREET LIGHTING	100,000,000.00	3,323,500,000.00	0.00	2,348,500,000.00	0.00	6,448,500,000.00
70641	STREET LIGHTING	100,000,000.00	3,323,500,000.00	0.00	2,348,500,000.00	0.00	6,448,500,000.00
023400100300 Public Works Department (OSARMCO)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	138,888.90	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	138,888.90	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	138,888.90	0.00	0.00	0.00	0.00	0.00
023405600100 Ondo State Rural Access and Agricultural Marketi							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	53,170,811.10	16,520,845,515.00	26,005,919.77	28,566,458,721.00	0.00	28,671,457,606.48
7045	TRANSPORT	53,170,811.10	16,520,845,515.00	26,005,919.77	28,566,458,721.00	0.00	28,671,457,606.48
70451	ROAD TRANSPORT	53,170,811.10	16,520,845,515.00	26,005,919.77	28,566,458,721.00	0.00	28,671,457,606.48
023600100100 Ministry of Culture and Tourism							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	533,666,153.79	701,328,736.61	105,062,045.96	770,564,031.25	0.00	1,270,564,031.25
7082	CULTURAL SERVICES	533,666,153.79	701,328,736.61	105,062,045.96	770,564,031.25	0.00	1,270,564,031.25
70821	CULTURAL SERVICES	533,666,153.79	701,328,736.61	105,062,045.96	770,564,031.25	0.00	1,270,564,031.25
023800100100 Ministry of Economic Planning and Budget							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	297,026,977.86	11,060,361,420.40	8,587,259,352.32	8,371,605,988.56	0.00	8,108,456,178.84
7013	GENERAL SERVICES	297,026,977.86	11,060,361,420.40	8,587,259,352.32	8,371,605,988.56	0.00	8,108,456,178.84
70132	OVERALL PLANNING AND STATISTICAL SERVICES	297,026,977.86	11,060,361,420.40	8,587,259,352.32	8,371,605,988.56	0.00	8,108,456,178.84
023800100200 Budget Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	131,525,521.28	720,600,000.00	30,750,000.00	3,400,000,000.00	0.00	2,050,700,000.00
7013	GENERAL SERVICES	131,525,521.28	720,600,000.00	30,750,000.00	3,400,000,000.00	0.00	2,050,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	131,525,521.28	720,600,000.00	30,750,000.00	3,400,000,000.00	0.00	2,050,700,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	10,000,000.00	0.00	28,000,000.00	0.00	49,254,430.89
7062	COMMUNITY DEVELOPMENT	0.00	10,000,000.00	0.00	28,000,000.00	0.00	49,254,430.89
70621	COMMUNITY DEVELOPMENT	0.00	10,000,000.00	0.00	28,000,000.00	0.00	49,254,430.89
023800100300 Manpower Development Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	70,303,008.01	18,000,000.00	9,600,000.00	18,900,000.00	0.00	18,900,000.00
7013	GENERAL SERVICES	70,303,008.01	18,000,000.00	9,600,000.00	18,900,000.00	0.00	18,900,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	70,303,008.01	18,000,000.00	9,600,000.00	18,900,000.00	0.00	18,900,000.00
023800100500 Youth Employment and Social Support Operations							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget

701	GENERAL PUBLIC SERVICES	0.00	500,000,000.00	2,000,000.00	230,000,000.00	0.00	287,131,442.62
7013	GENERAL SERVICES	0.00	500,000,000.00	2,000,000.00	230,000,000.00	0.00	287,131,442.62
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	500,000,000.00	2,000,000.00	230,000,000.00	0.00	287,131,442.62
710	SOCIAL PROTECTION	16,280,000.00	170,000,000.00	14,309,000.00	251,500,000.00	0.00	251,500,000.00
7105	UNEMPLOYMENT	16,280,000.00	170,000,000.00	14,309,000.00	251,500,000.00	0.00	251,500,000.00
71051	UNEMPLOYMENT	16,280,000.00	170,000,000.00	14,309,000.00	251,500,000.00	0.00	251,500,000.00

023800100700	Economic Intelligence Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	4,800,000.00	18,000,000.00	9,600,000.00	20,000,000.00	0.00	20,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	4,800,000.00	18,000,000.00	9,600,000.00	20,000,000.00	0.00	20,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,800,000.00	18,000,000.00	9,600,000.00	20,000,000.00	0.00	20,000,000.00

023800100800	Ondo-CARES Programme Coordinating Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	9,902,790.70	25,500,000.00	12,816,000.00	26,775,000.00	0.00	26,775,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	9,902,790.70	25,500,000.00	12,816,000.00	26,775,000.00	0.00	26,775,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	9,902,790.70	25,500,000.00	12,816,000.00	26,775,000.00	0.00	26,775,000.00

023800100900	Monitoring and Evaluation (MEMIS Project) Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	10,017,209.30	24,000,000.00	15,000,000.00	25,200,000.00	0.00	1,300,000,000.00
7013	GENERAL SERVICES	10,017,209.30	24,000,000.00	15,000,000.00	25,200,000.00	0.00	1,300,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,017,209.30	24,000,000.00	15,000,000.00	25,200,000.00	0.00	1,300,000,000.00

023800101000	Human Capital Development State Committee						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	3,600,000.00	9,554,000,000.00	9,000,000.00	7,056,700,000.00	0.00	7,056,700,000.00
7013	GENERAL SERVICES	3,600,000.00	9,554,000,000.00	9,000,000.00	7,056,700,000.00	0.00	7,056,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,600,000.00	9,554,000,000.00	9,000,000.00	7,056,700,000.00	0.00	7,056,700,000.00

023800101100	State Liquidity Committee						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	3,920,188.24	16,000,000.00	6,000,000.00	16,800,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	3,920,188.24	16,000,000.00	6,000,000.00	16,800,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,920,188.24	16,000,000.00	6,000,000.00	16,800,000.00	0.00	0.00

023800101200	Ondo State Open Governance Partnership State Agency						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,507,764.71	16,000,000.00	6,000,000.00	16,800,000.00	0.00	16,800,000.00
7013	GENERAL SERVICES	1,507,764.71	16,000,000.00	6,000,000.00	16,800,000.00	0.00	16,800,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,507,764.71	16,000,000.00	6,000,000.00	16,800,000.00	0.00	16,800,000.00

023800101300	Ondo State Bio-Tech Economy Project Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	12,544,297.06	50,000,000.00	16,000,000.00	52,500,000.00	0.00	0.00
7047	OTHER INDUSTRIES	12,544,297.06	50,000,000.00	16,000,000.00	52,500,000.00	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	12,544,297.06	50,000,000.00	16,000,000.00	52,500,000.00	0.00	0.00

023800400100	Ondo State Bureau of Statistics						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	2,166,918,127.37	236,923,810.98	69,950,696.28	417,368,335.37	0.00	441,652,559.44
7013	GENERAL SERVICES	2,166,918,127.37	236,923,810.98	69,950,696.28	417,368,335.37	0.00	441,652,559.44
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,166,918,127.37	236,923,810.98	69,950,696.28	417,368,335.37	0.00	441,652,559.44

023800400200 Ondo State Population Census Committee							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	20,000,000.00	9,000,000.00	21,000,000.00	0.00	280,001,000.00
7013	GENERAL SERVICES	0.00	20,000,000.00	9,000,000.00	21,000,000.00	0.00	280,001,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	20,000,000.00	9,000,000.00	21,000,000.00	0.00	280,001,000.00

025200100100 Ministry of Water Resources, Public Sanitation and							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	489,822,457.52	156,644,558.90	49,644,530.31	719,427,382.46	0.00	792,943,666.88
7063	WATER SUPPLY	489,822,457.52	156,644,558.90	49,644,530.31	719,427,382.46	0.00	792,943,666.88
70631	WATER SUPPLY	489,822,457.52	156,644,558.90	49,644,530.31	719,427,382.46	0.00	792,943,666.88

025210200100 Ondo State Water Corporation							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	437,113,963.90	24,599,399,989.74	188,835,181.13	58,531,777,036.04	0.00	58,531,777,036.04
7063	WATER SUPPLY	437,113,963.90	24,599,399,989.74	188,835,181.13	58,531,777,036.04	0.00	58,531,777,036.04
70631	WATER SUPPLY	437,113,963.90	24,599,399,989.74	188,835,181.13	58,531,777,036.04	0.00	58,531,777,036.04

025210300100 Ondo State Rural Water Supply and Sanitation Ag							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	13,066,603,607.60	1,432,910,562.65	72,158,695.37	2,982,469,787.71	0.00	2,989,752,009.40
7063	WATER SUPPLY	13,066,603,607.60	1,432,910,562.65	72,158,695.37	2,982,469,787.71	0.00	2,989,752,009.40
70631	WATER SUPPLY	13,066,603,607.60	1,432,910,562.65	72,158,695.37	2,982,469,787.71	0.00	2,989,752,009.40

025300200100 Ondo State Development and Property Corporati							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	161,791,294.70	206,481,293.17	95,659,394.60	283,998,810.44	0.00	411,186,173.04
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	161,791,294.70	206,481,293.17	95,659,394.60	283,998,810.44	0.00	411,186,173.04
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	161,791,294.70	206,481,293.17	95,659,394.60	283,998,810.44	0.00	411,186,173.04
706	HOUSING AND COMMUNITY AMMENITIES	0.00	140,000,000.00	0.00	150,000,000.00	0.00	170,000,000.00
7063	WATER SUPPLY	0.00	140,000,000.00	0.00	150,000,000.00	0.00	170,000,000.00
70631	WATER SUPPLY	0.00	140,000,000.00	0.00	150,000,000.00	0.00	170,000,000.00

026000100100 Ministry of Lands and Housing							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	422,288,280.28	6,649,750,435.12	295,407,811.03	61,312,150,609.17	0.00	61,312,150,609.17
7061	HOUSING DEVELOPMENT	422,288,280.28	6,649,750,435.12	295,407,811.03	61,312,150,609.17	0.00	61,312,150,609.17
70611	HOUSING DEVELOPMENT	422,288,280.28	6,649,750,435.12	295,407,811.03	61,312,150,609.17	0.00	61,312,150,609.17

026000200100 Office of Surveyor-General of the State							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	5,682,694,774.04	186,000,000.00	885,046,450.23	291,600,000.00	0.00	357,170,166.27
7061	HOUSING DEVELOPMENT	5,682,694,774.04	186,000,000.00	885,046,450.23	291,600,000.00	0.00	357,170,166.27
70611	HOUSING DEVELOPMENT	5,682,694,774.04	186,000,000.00	885,046,450.23	291,600,000.00	0.00	357,170,166.27

027300100100 Ministry of Physical Planning and Urban Developm							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	146,723,687.93	435,243,182.94	120,611,590.00	1,453,740,456.12	0.00	1,530,526,485.92
7061	HOUSING DEVELOPMENT	146,723,687.93	435,243,182.94	120,611,590.00	1,453,740,456.12	0.00	1,530,526,485.92
70611	HOUSING DEVELOPMENT	146,723,687.93	435,243,182.94	120,611,590.00	1,453,740,456.12	0.00	1,530,526,485.92

027300100200 Ministry of Physical Planning and Urban Developm							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	27,174,240.00	30,000,000.00	18,000,000.00	40,000,000.00	0.00	40,000,000.00
7061	HOUSING DEVELOPMENT	27,174,240.00	30,000,000.00	18,000,000.00	40,000,000.00	0.00	40,000,000.00

70611	HOUSING DEVELOPMENT	27,174,240.00	30,000,000.00	18,000,000.00	40,000,000.00	0.00	40,000,000.00
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027300200100 Ondo State Building Control Agency							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	26,020,000.00	205,000,000.00	18,000,000.00	200,000,000.00	0.00	670,000,000.00
7061	HOUSING DEVELOPMENT	26,020,000.00	205,000,000.00	18,000,000.00	200,000,000.00	0.00	670,000,000.00
70611	HOUSING DEVELOPMENT	26,020,000.00	205,000,000.00	18,000,000.00	200,000,000.00	0.00	670,000,000.00

026400100100 Office of Public Utilities							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	10,396,140.42	61,854,245.99	27,740,592.41	92,288,000.00	0.00	112,554,206.40
7013	GENERAL SERVICES	10,396,140.42	61,854,245.99	27,740,592.41	92,288,000.00	0.00	112,554,206.40
70133	OTHER GENERAL SERVICES	10,396,140.42	61,854,245.99	27,740,592.41	92,288,000.00	0.00	112,554,206.40
704	ECONOMIC AFFAIRS	4,090,510.00	1,750,000,000.00	1,140,275,652.88	1,620,000,000.00	0.00	1,500,000,000.00
7043	FUEL AND ENERGY	4,090,510.00	1,750,000,000.00	1,140,275,652.88	1,620,000,000.00	0.00	1,500,000,000.00
70435	ELECTRICITY	4,090,510.00	1,750,000,000.00	1,140,275,652.88	1,620,000,000.00	0.00	1,500,000,000.00

031801100100 Ondo State Judicial Service Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	53,921,628.60	36,014,193.79	75,490,280.04	0.00	152,720,997.12
7013	GENERAL SERVICES	0.00	53,921,628.60	36,014,193.79	75,490,280.04	0.00	152,720,997.12
70131	GENERAL PERSONNEL SERVICES	0.00	53,921,628.60	36,014,193.79	75,490,280.04	0.00	152,720,997.12
703	PUBLIC ORDER AND SAFETY	149,958,784.71	401,000,000.00	49,121,000.00	490,000,000.00	0.00	490,000,000.00
7033	LAW COURTS	149,958,784.71	401,000,000.00	49,121,000.00	490,000,000.00	0.00	490,000,000.00
70331	LAW COURTS	149,958,784.71	401,000,000.00	49,121,000.00	490,000,000.00	0.00	490,000,000.00

031805100100 Ondo State Judiciary							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,542,862,835.58	14,402,903,223.48	1,795,690,253.95	10,218,564,512.87	0.00	16,551,997,920.41
7033	LAW COURTS	2,542,862,835.58	14,402,903,223.48	1,795,690,253.95	10,218,564,512.87	0.00	16,551,997,920.41
70331	LAW COURTS	2,542,862,835.58	14,402,903,223.48	1,795,690,253.95	10,218,564,512.87	0.00	16,551,997,920.41

031805100200 Judiciary Division							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	231,983,989.37	133,000,000.00	82,000,000.00	170,000,000.00	0.00	300,000,000.00
7033	LAW COURTS	231,983,989.37	133,000,000.00	82,000,000.00	170,000,000.00	0.00	300,000,000.00
70331	LAW COURTS	231,983,989.37	133,000,000.00	82,000,000.00	170,000,000.00	0.00	300,000,000.00

031805100300 Office of Honourable Chief Judge							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	39,469,538.46	120,000,000.00	80,000,000.00	140,000,000.00	0.00	140,000,000.00
7033	LAW COURTS	39,469,538.46	120,000,000.00	80,000,000.00	140,000,000.00	0.00	140,000,000.00
70331	LAW COURTS	39,469,538.46	120,000,000.00	80,000,000.00	140,000,000.00	0.00	140,000,000.00

031805100400 Multidoor Court House							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	59,371,794.87	72,000,000.00	38,400,000.00	160,150,000.00	0.00	320,150,000.00
7033	LAW COURTS	59,371,794.87	72,000,000.00	38,400,000.00	160,150,000.00	0.00	320,150,000.00
70331	LAW COURTS	59,371,794.87	72,000,000.00	38,400,000.00	160,150,000.00	0.00	320,150,000.00

031805200100 Customary Court of Appeal							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	11,582,761.74	1,319,995,832.37	541,045,679.28	1,957,494,165.32	0.00	3,888,615,798.64
7033	LAW COURTS	11,582,761.74	1,319,995,832.37	541,045,679.28	1,957,494,165.32	0.00	3,888,615,798.64
70331	LAW COURTS	11,582,761.74	1,319,995,832.37	541,045,679.28	1,957,494,165.32	0.00	3,888,615,798.64

031805200200 Customary Court of Appeal - Judicial Divisions							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	34,794,794.78	120,000,000.00	80,000,000.00	156,000,000.00	0.00	200,000,000.00
7033	LAW COURTS	34,794,794.78	120,000,000.00	80,000,000.00	156,000,000.00	0.00	200,000,000.00
70331	LAW COURTS	34,794,794.78	120,000,000.00	80,000,000.00	156,000,000.00	0.00	200,000,000.00
031805200300 Office of the President of the Customary Court of							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	53,255,139.13	80,000,000.00	42,000,000.00	100,000,000.00	0.00	120,000,000.00
7033	LAW COURTS	53,255,139.13	80,000,000.00	42,000,000.00	100,000,000.00	0.00	120,000,000.00
70331	LAW COURTS	53,255,139.13	80,000,000.00	42,000,000.00	100,000,000.00	0.00	120,000,000.00
031805200400 Customary Court							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
7033	LAW COURTS	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
70331	LAW COURTS	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
031805400100 Magistrate Court							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	83,444,018.63	80,000,000.00	38,400,000.00	104,000,000.00	0.00	104,000,000.00
7033	LAW COURTS	83,444,018.63	80,000,000.00	38,400,000.00	104,000,000.00	0.00	104,000,000.00
70331	LAW COURTS	83,444,018.63	80,000,000.00	38,400,000.00	104,000,000.00	0.00	104,000,000.00
032600100100 Ministry of Justice							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	483,205,451.44	1,102,155,355.13	9,612,988,022.98	2,862,317,497.18	0.00	2,937,317,497.18
7033	LAW COURTS	483,205,451.44	1,102,155,355.13	9,612,988,022.98	2,862,317,497.18	0.00	2,937,317,497.18
70331	LAW COURTS	483,205,451.44	1,102,155,355.13	9,612,988,022.98	2,862,317,497.18	0.00	2,937,317,497.18
032600200100 Ondo State Law Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	82,299,668.04	268,852,724.94	23,377,627.53	470,203,814.92	0.00	498,735,116.34
7033	LAW COURTS	82,299,668.04	268,852,724.94	23,377,627.53	470,203,814.92	0.00	498,735,116.34
70331	LAW COURTS	82,299,668.04	268,852,724.94	23,377,627.53	470,203,814.92	0.00	498,735,116.34
032600700100 Citizen's Right Mediation Centre/Office of Public							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	171,568,797.12	42,727,275.71	37,056,947.27	47,943,185.99	0.00	81,923,276.43
7033	LAW COURTS	171,568,797.12	42,727,275.71	37,056,947.27	47,943,185.99	0.00	81,923,276.43
70331	LAW COURTS	171,568,797.12	42,727,275.71	37,056,947.27	47,943,185.99	0.00	81,923,276.43
045800200100 Ondo State Oil Producing Area Development Com							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	27,873.53	12,209,684,750.00	3,446,916,645.83	8,500,000,000.00	0.00	10,100,000,000.00
7062	COMMUNITY DEVELOPMENT	27,873.53	12,209,684,750.00	3,446,916,645.83	8,500,000,000.00	0.00	10,100,000,000.00
70621	COMMUNITY DEVELOPMENT	27,873.53	12,209,684,750.00	3,446,916,645.83	8,500,000,000.00	0.00	10,100,000,000.00
046300100100 Ministry of Regional Integration and Diasporas Af							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	138,657,723.67	319,575,405.95	75,911,470.53	369,405,568.33	0.00	369,405,568.33
7013	GENERAL SERVICES	138,657,723.67	319,575,405.95	75,911,470.53	369,405,568.33	0.00	369,405,568.33
70133	OTHER GENERAL SERVICES	138,657,723.67	319,575,405.95	75,911,470.53	369,405,568.33	0.00	369,405,568.33

051300100100 Ministry of Youth and Sports Development							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	4,209,879,703.46	555,545,122.01	87,570,616.09	488,743,170.81	0.00	739,927,752.88
7081	RECREATIONAL AND SPORTING SERVICES	4,209,879,703.46	555,545,122.01	87,570,616.09	488,743,170.81	0.00	739,927,752.88
70811	RECREATIONAL AND SPORTING SERVICES	4,209,879,703.46	555,545,122.01	87,570,616.09	488,743,170.81	0.00	739,927,752.88

051300100200 Ondo State Football Development Agency							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	31,726,269.08	1,316,233,929.18	719,857,299.18	1,389,727,500.85	0.00	1,594,088,372.30
7081	RECREATIONAL AND SPORTING SERVICES	31,726,269.08	1,316,233,929.18	719,857,299.18	1,389,727,500.85	0.00	1,594,088,372.30
70811	RECREATIONAL AND SPORTING SERVICES	31,726,269.08	1,316,233,929.18	719,857,299.18	1,389,727,500.85	0.00	1,594,088,372.30

051400100100 Ministry of Women Affairs and Social Development							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
710	SOCIAL PROTECTION	336,183,395.61	6,551,325,119.83	268,871,042.08	7,051,205,167.76	0.00	7,051,205,167.76
7104	FAMILY AND CHILDREN	336,183,395.61	6,551,325,119.83	268,871,042.08	7,051,205,167.76	0.00	7,051,205,167.76
71041	FAMILY AND CHILDREN	336,183,395.61	6,551,325,119.83	268,871,042.08	7,051,205,167.76	0.00	7,051,205,167.76

051400100200 Ministry of Women Affairs and Social Development							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
710	SOCIAL PROTECTION	101,275,348.84	178,000,000.00	7,617,956.25	215,400,000.00	0.00	227,000,000.00
7101	SICKNESS AND DISABILITY	35,945,635.57	160,000,000.00	2,367,956.25	196,500,000.00	0.00	205,000,000.00
71012	DISABILITY	35,945,635.57	160,000,000.00	2,367,956.25	196,500,000.00	0.00	205,000,000.00
7104	FAMILY AND CHILDREN	65,329,713.27	18,000,000.00	5,250,000.00	18,900,000.00	0.00	22,000,000.00
71041	FAMILY AND CHILDREN	65,329,713.27	18,000,000.00	5,250,000.00	18,900,000.00	0.00	22,000,000.00

051400100300 Nigeria For Women Project Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
710	SOCIAL PROTECTION	4,741,789.05	57,000,000.00	8,000,000.00	59,850,000.00	0.00	59,850,000.00
7109	SOCIAL PROTECTION N.E.C.	4,741,789.05	57,000,000.00	8,000,000.00	59,850,000.00	0.00	59,850,000.00
71091	SOCIAL PROTECTION N.E.C.	4,741,789.05	57,000,000.00	8,000,000.00	59,850,000.00	0.00	59,850,000.00

051400100400 At Risk Children Advisory Committee							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
710	SOCIAL PROTECTION	36,005,721.80	150,000,000.00	24,000,000.00	155,000,000.00	0.00	155,000,000.00
7109	SOCIAL PROTECTION N.E.C.	36,005,721.80	150,000,000.00	24,000,000.00	155,000,000.00	0.00	155,000,000.00
71091	SOCIAL PROTECTION N.E.C.	36,005,721.80	150,000,000.00	24,000,000.00	155,000,000.00	0.00	155,000,000.00

051400200100 Agency for the Welfare of the Physically Challenged							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
710	SOCIAL PROTECTION	842,822,374.71	158,048,191.47	24,631,213.04	184,267,468.06	0.00	216,642,616.28
7101	SICKNESS AND DISABILITY	842,822,374.71	158,048,191.47	24,631,213.04	184,267,468.06	0.00	216,642,616.28
71012	DISABILITY	842,822,374.71	158,048,191.47	24,631,213.04	184,267,468.06	0.00	216,642,616.28

051400300100 Ondo State Agency Against Gender Based Violence							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
710	SOCIAL PROTECTION	363,646,381.79	352,864,656.65	72,762,360.00	357,114,519.31	0.00	407,198,139.59
7109	SOCIAL PROTECTION N.E.C.	363,646,381.79	352,864,656.65	72,762,360.00	357,114,519.31	0.00	407,198,139.59
71091	SOCIAL PROTECTION N.E.C.	363,646,381.79	352,864,656.65	72,762,360.00	357,114,519.31	0.00	407,198,139.59

051700100100 Ministry of Education, Science and Technology							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	1,630,241,351.83	6,297,515,442.60	1,334,210,046.00	13,413,207,219.64	0.00	13,448,207,219.64
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	2,088,500,000.00	0.00	3,127,400,000.00	0.00	3,127,400,000.00
70912	PRIMARY EDUCATION	0.00	2,088,500,000.00	0.00	3,127,400,000.00	0.00	3,127,400,000.00

7092	SECONDARY EDUCATION	15,437,350.00	1,583,296,000.00	0.00	6,339,100,000.00	0.00	6,339,100,000.00
70922	UPPER-SECONDARY EDUCATION	15,437,350.00	1,583,296,000.00	0.00	6,339,100,000.00	0.00	6,339,100,000.00
7098	EDUCATION N.E.C.	1,614,804,001.83	2,625,719,442.60	1,334,210,046.00	3,946,707,219.64	0.00	3,981,707,219.64
70981	EDUCATION N.E.C	1,614,804,001.83	2,625,719,442.60	1,334,210,046.00	3,946,707,219.64	0.00	3,981,707,219.64

051700100200	Zonal Education Offices						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	351,866,204.57	32,000,000.00	4,200,000.00	33,600,000.00	0.00	33,600,000.00
7098	EDUCATION N.E.C.	351,866,204.57	32,000,000.00	4,200,000.00	33,600,000.00	0.00	33,600,000.00
70981	EDUCATION N.E.C	351,866,204.57	32,000,000.00	4,200,000.00	33,600,000.00	0.00	33,600,000.00

051700100300	Ondo State Education Endowment Fund Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	59,572,919.00	13,500,000.00	7,200,000.00	14,175,000.00	0.00	14,175,000.00
7098	EDUCATION N.E.C.	59,572,919.00	13,500,000.00	7,200,000.00	14,175,000.00	0.00	14,175,000.00
70981	EDUCATION N.E.C	59,572,919.00	13,500,000.00	7,200,000.00	14,175,000.00	0.00	14,175,000.00

051700100400	Tertiary Institutions Coordinating Unit						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	87,219,060.26	13,000,000.00	3,750,000.00	24,600,000.00	0.00	24,600,000.00
7094	TERTIARY EDUCATION	87,219,060.26	12,000,000.00	3,750,000.00	22,600,000.00	0.00	22,600,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	87,219,060.26	12,000,000.00	3,750,000.00	22,600,000.00	0.00	22,600,000.00
7098	EDUCATION N.E.C.	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
70981	EDUCATION N.E.C	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

051700100500	Education Resource Centre						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	5,345,087.22	10,000,000.00	3,998,000.00	10,500,000.00	0.00	10,500,000.00
7098	EDUCATION N.E.C.	5,345,087.22	10,000,000.00	3,998,000.00	10,500,000.00	0.00	10,500,000.00
70981	EDUCATION N.E.C	5,345,087.22	10,000,000.00	3,998,000.00	10,500,000.00	0.00	10,500,000.00

051700200100	State Universal Basic Education Board (SUBEB) Headquarters						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	957,515,641.40	8,551,128,415.77	893,131,175.88	9,990,529,782.08	0.00	10,222,419,161.88
7091	PRE-PRIMARY AND PRIMARY EDUCATION	957,515,641.40	8,551,128,415.77	893,131,175.88	9,990,529,782.08	0.00	10,222,419,161.88
70912	PRIMARY EDUCATION	957,515,641.40	8,551,128,415.77	893,131,175.88	9,990,529,782.08	0.00	10,222,419,161.88

051700200200	State Universal Basic Education Board (Subeb) Zonal Offices						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	15,568,856.27	64,000,000.00	30,000,000.00	67,200,000.00	0.00	67,200,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	15,568,856.27	64,000,000.00	30,000,000.00	67,200,000.00	0.00	67,200,000.00
70912	PRIMARY EDUCATION	15,568,856.27	64,000,000.00	30,000,000.00	67,200,000.00	0.00	67,200,000.00

051700200300	Mega Schools						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00	0.00	119,100,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00	0.00	119,100,000.00
70912	PRIMARY EDUCATION	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00	0.00	119,100,000.00

051700300100	Board of Adult, Technical and Vocational Education						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	493,227,828.22	1,396,846,216.78	364,720,281.52	2,058,384,703.49	0.00	2,134,747,643.83
7092	SECONDARY EDUCATION	493,227,828.22	1,396,846,216.78	364,720,281.52	2,058,384,703.49	0.00	2,134,747,643.83
70922	UPPER-SECONDARY EDUCATION	493,227,828.22	1,396,846,216.78	364,720,281.52	2,058,384,703.49	0.00	2,134,747,643.83

051700400100 Ondo State Library Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	88,402,023.03	134,806,703.20	197,300,334.33	151,879,384.48	0.00	151,879,384.48
7097	R & D EDUCATION	88,402,023.03	134,806,703.20	197,300,334.33	151,879,384.48	0.00	151,879,384.48
70971	R & D EDUCATION	88,402,023.03	134,806,703.20	197,300,334.33	151,879,384.48	0.00	151,879,384.48

051700500100 Ondo State Scholarship Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	44,742,254.71	420,804,299.06	360,715,982.40	568,416,018.68	0.00	589,850,589.00
7097	R & D EDUCATION	44,742,254.71	420,804,299.06	360,715,982.40	568,416,018.68	0.00	589,850,589.00
70971	R & D EDUCATION	44,742,254.71	420,804,299.06	360,715,982.40	568,416,018.68	0.00	589,850,589.00

051700600100 Teaching Service Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	17,578,178,680.00	24,187,808,102.33	11,831,666,532.72	33,889,441,343.26	0.00	40,690,282,754.99
7092	SECONDARY EDUCATION	17,578,178,680.00	24,187,808,102.33	11,831,666,532.72	33,889,441,343.26	0.00	40,690,282,754.99
70922	UPPER-SECONDARY EDUCATION	17,578,178,680.00	24,187,808,102.33	11,831,666,532.72	33,889,441,343.26	0.00	40,690,282,754.99

051700600200 Zonal Teaching Service Commission, Akure							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	8,264,327,251.97	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00
7092	SECONDARY EDUCATION	8,264,327,251.97	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00
70922	UPPER-SECONDARY EDUCATION	8,264,327,251.97	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00

051700600300 Zonal Teaching Service Commission, Ikare							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	7,539,439.37	6,500,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00
7092	SECONDARY EDUCATION	7,539,439.37	6,500,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00
70922	UPPER-SECONDARY EDUCATION	7,539,439.37	6,500,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00

051700600400 Zonal Teaching Service Commission, Irele							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	8,511,041.99	6,500,000.00	3,150,000.00	12,000,000.00	0.00	12,000,000.00
7092	SECONDARY EDUCATION	8,511,041.99	6,500,000.00	3,150,000.00	12,000,000.00	0.00	12,000,000.00
70922	UPPER-SECONDARY EDUCATION	8,511,041.99	6,500,000.00	3,150,000.00	12,000,000.00	0.00	12,000,000.00

051700600500 Zonal Teaching Service Commission, Odigbo							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	2,242,666.67	6,500,000.00	3,150,000.00	12,000,000.00	0.00	12,000,000.00
7092	SECONDARY EDUCATION	2,242,666.67	6,500,000.00	3,150,000.00	12,000,000.00	0.00	12,000,000.00
70922	UPPER-SECONDARY EDUCATION	2,242,666.67	6,500,000.00	3,150,000.00	12,000,000.00	0.00	12,000,000.00

051700600600 Zonal Teaching Service Commission, Oka							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	2,756,500.00	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00
7092	SECONDARY EDUCATION	2,756,500.00	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00
70922	UPPER-SECONDARY EDUCATION	2,756,500.00	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00

051700600700 Zonal Teaching Service Commission, Okitipupa							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	80,110,833.33	6,500,000.00	3,150,000.00	12,000,000.00	0.00	12,000,000.00
7092	SECONDARY EDUCATION	80,110,833.33	6,500,000.00	3,150,000.00	12,000,000.00	0.00	12,000,000.00
70922	UPPER-SECONDARY EDUCATION	80,110,833.33	6,500,000.00	3,150,000.00	12,000,000.00	0.00	12,000,000.00

051700600800 Zonal Teaching Service Commission, Ondo							
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	1,115,454,975.94	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00
7092	SECONDARY EDUCATION	1,115,454,975.94	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00
70922	UPPER-SECONDARY EDUCATION	1,115,454,975.94	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00

051700600900 Zonal Teaching Service Commission, Owena							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	12,209,478.26	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00
7092	SECONDARY EDUCATION	12,209,478.26	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00
70922	UPPER-SECONDARY EDUCATION	12,209,478.26	7,000,000.00	3,600,000.00	12,000,000.00	0.00	12,000,000.00

051700601000 Zonal Teaching Service Commission, Owo							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	2,111,500.00	6,500,000.00	3,599,999.99	12,000,000.00	0.00	12,000,000.00
7092	SECONDARY EDUCATION	2,111,500.00	6,500,000.00	3,599,999.99	12,000,000.00	0.00	12,000,000.00
70922	UPPER-SECONDARY EDUCATION	2,111,500.00	6,500,000.00	3,599,999.99	12,000,000.00	0.00	12,000,000.00

051700700100 Rufus Giwa polytechnic, Owo							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	12,677,513.36	5,600,000,000.00	3,591,234,000.00	6,525,000,000.00	0.00	6,750,000,000.00
7094	TERTIARY EDUCATION	12,677,513.36	5,600,000,000.00	3,591,234,000.00	6,525,000,000.00	0.00	6,750,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	996,957.80	100,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	11,680,555.56	5,500,000,000.00	3,591,234,000.00	5,775,000,000.00	0.00	6,000,000,000.00

051700800100 Adekunle Ajasin University, Akungba Akoko							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	1,736,111.11	3,500,000,000.00	1,787,866,000.00	4,100,000,000.00	0.00	4,100,000,000.00
7094	TERTIARY EDUCATION	1,736,111.11	3,500,000,000.00	1,787,866,000.00	4,100,000,000.00	0.00	4,100,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,736,111.11	3,500,000,000.00	1,787,866,000.00	4,100,000,000.00	0.00	4,100,000,000.00

051700900100 Olusegun Agagu University of Science and Techno							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	1,342,273,394.40	2,007,000,000.00	1,903,280,520.51	2,700,000,000.00	0.00	3,300,000,000.00
7094	TERTIARY EDUCATION	1,342,273,394.40	2,007,000,000.00	1,903,280,520.51	2,700,000,000.00	0.00	3,300,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,342,273,394.40	2,007,000,000.00	1,903,280,520.51	2,700,000,000.00	0.00	3,300,000,000.00

051701000100 Ondo State University of Medical Sciences							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
709	EDUCATION	1,603,033,690.53	1,900,000,000.00	691,903,000.00	3,250,000,000.00	0.00	3,550,000,000.00
7094	TERTIARY EDUCATION	1,603,033,690.53	1,900,000,000.00	691,903,000.00	3,250,000,000.00	0.00	3,550,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,603,033,690.53	1,900,000,000.00	691,903,000.00	3,250,000,000.00	0.00	3,550,000,000.00

052100100100 Ministry of Health							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	1,006,433,031.20	6,666,137,640.94	767,583,449.67	7,825,592,697.32	0.00	12,025,592,697.32
7076	HEALTH N.E.C.	1,006,433,031.20	6,666,137,640.94	767,583,449.67	7,825,592,697.32	0.00	12,025,592,697.32
70761	HEALTH N.E.C.	1,006,433,031.20	6,666,137,640.94	767,583,449.67	7,825,592,697.32	0.00	12,025,592,697.32

052100100200 Malaria Elimination and Nutrition Improvement P							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	6,477,407.84	9,000,000.00	6,000,000.00	9,450,000.00	0.00	9,450,000.00
7076	HEALTH N.E.C.	6,477,407.84	9,000,000.00	6,000,000.00	9,450,000.00	0.00	9,450,000.00
70761	HEALTH N.E.C.	6,477,407.84	9,000,000.00	6,000,000.00	9,450,000.00	0.00	9,450,000.00

052100100300 Drugs and Health Commodity Management Projec							
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	533,965,309.35	457,000,000.00	26,368,999.99	599,200,000.00	0.00	966,036,184.26
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	533,965,309.35	457,000,000.00	26,368,999.99	599,200,000.00	0.00	886,700,000.00
70711	PHARMACEUTICAL PRODUCTS	533,965,309.35	457,000,000.00	26,368,999.99	599,200,000.00	0.00	886,700,000.00
7076	HEALTH N.E.C.	0.00	0.00	0.00	0.00	0.00	79,336,184.26
70761	HEALTH N.E.C.	0.00	0.00	0.00	0.00	0.00	79,336,184.26

052100200100 Contributory Health Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	81,158,334.88	3,445,624,127.14	370,860,179.52	4,454,113,778.00	0.00	4,462,413,778.00
7074	PUBLIC HEALTH SERVICES	81,158,334.88	3,445,624,127.14	370,860,179.52	4,454,113,778.00	0.00	4,462,413,778.00
70741	PUBLIC HEALTH SERVICES	81,158,334.88	3,445,624,127.14	370,860,179.52	4,454,113,778.00	0.00	4,462,413,778.00

052100300100 Primary Health Care Management Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	1,652,609,400.05	2,867,344,518.97	1,394,121,964.21	3,923,932,326.56	0.00	4,163,939,803.18
7074	PUBLIC HEALTH SERVICES	1,652,609,400.05	2,867,344,518.97	1,394,121,964.21	3,923,932,326.56	0.00	4,163,939,803.18
70741	PUBLIC HEALTH SERVICES	1,652,609,400.05	2,867,344,518.97	1,394,121,964.21	3,923,932,326.56	0.00	4,163,939,803.18

052100400100 Hospitals Management Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	9,114,061,244.77	11,649,450,672.74	5,609,452,930.17	16,318,180,941.84	0.00	11,785,598,966.32
7073	HOSPITAL SERVICES	9,114,061,244.77	11,649,450,672.74	5,609,452,930.17	16,318,180,941.84	0.00	11,785,598,966.32
70731	GENERAL HOSPITAL SERVICES	9,114,061,244.77	11,649,450,672.74	5,609,452,930.17	16,318,180,941.84	0.00	11,785,598,966.32

052100400200 Ondo State Mother and Child Hospital							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	389,189.19	36,000,000.00	0.00	37,800,000.00	0.00	37,800,000.00
7073	HOSPITAL SERVICES	389,189.19	36,000,000.00	0.00	37,800,000.00	0.00	37,800,000.00
70732	SPECIALIZED HOSPITAL SERVICES	389,189.19	36,000,000.00	0.00	37,800,000.00	0.00	37,800,000.00

052100400300 Ondo State Reference Hospital							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	5,337,414.96	9,000,000.00	0.00	30,000,000.00	0.00	36,000,000.00
7076	HEALTH N.E.C.	5,337,414.96	9,000,000.00	0.00	30,000,000.00	0.00	36,000,000.00
70761	HEALTH N.E.C.	5,337,414.96	9,000,000.00	0.00	30,000,000.00	0.00	36,000,000.00

052100500100 Ondo State University of Medical Sciences Teaching Hospital							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	376,836,086.57	8,870,000,000.00	4,930,952,705.68	11,701,500,000.00	0.00	23,536,946,189.82
7073	HOSPITAL SERVICES	376,836,086.57	8,870,000,000.00	4,930,952,705.68	11,701,500,000.00	0.00	11,701,500,000.00
70731	GENERAL HOSPITAL SERVICES	376,836,086.57	3,440,000,000.00	1,806,470,428.12	5,275,000,000.00	0.00	5,275,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	5,430,000,000.00	3,124,482,277.56	6,426,500,000.00	0.00	6,426,500,000.00
7076	HEALTH N.E.C.	0.00	0.00	0.00	0.00	0.00	11,835,446,189.82
70761	HEALTH N.E.C.	0.00	0.00	0.00	0.00	0.00	11,835,446,189.82

052100600100 College of Health Technology							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	0.00	0.00	0.00	0.00	0.00	342,056,664.48
7076	HEALTH N.E.C.	0.00	0.00	0.00	0.00	0.00	342,056,664.48
70761	HEALTH N.E.C.	0.00	0.00	0.00	0.00	0.00	342,056,664.48
709	EDUCATION	454,042,382.15	109,250,000.00	9,996,000.00	125,200,000.00	0.00	125,200,000.00
7094	TERTIARY EDUCATION	454,042,382.15	109,250,000.00	9,996,000.00	125,200,000.00	0.00	125,200,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	454,042,382.15	109,250,000.00	9,996,000.00	125,200,000.00	0.00	125,200,000.00

052100700100 Board of Alternative Medicine							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	1,918,983,144.82	62,100,000.00	1,496,479,500.93	51,800,000.00	0.00	63,305,419.58
7072	OUTPATIENT SERVICES	1,913,538,600.54	47,300,000.00	1,496,479,500.93	38,800,000.00	0.00	38,800,000.00
70721	GENERAL MEDICAL SERVICES	1,851,432,108.96	11,300,000.00	1,492,879,500.93	1,000,000.00	0.00	1,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	62,106,491.58	36,000,000.00	3,600,000.00	37,800,000.00	0.00	37,800,000.00
7073	HOSPITAL SERVICES	5,444,544.28	14,800,000.00	0.00	13,000,000.00	0.00	13,000,000.00
70731	GENERAL HOSPITAL SERVICES	5,444,544.28	14,800,000.00	0.00	13,000,000.00	0.00	13,000,000.00
7076	HEALTH N.E.C.	0.00	0.00	0.00	0.00	0.00	11,505,419.58
70761	HEALTH N.E.C.	0.00	0.00	0.00	0.00	0.00	11,505,419.58

052100800100 Emergency Response Service							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	43,523,741.88	111,630,965.47	37,426,750.34	456,583,351.66	0.00	491,891,735.72
7072	OUTPATIENT SERVICES	12,412,204.42	23,000,000.00	670,000.00	350,000,000.00	0.00	350,000,000.00
70721	GENERAL MEDICAL SERVICES	12,412,204.42	23,000,000.00	670,000.00	350,000,000.00	0.00	350,000,000.00
7073	HOSPITAL SERVICES	31,111,537.46	88,630,965.47	36,756,750.34	106,583,351.66	0.00	141,891,735.72
70732	SPECIALIZED HOSPITAL SERVICES	31,111,537.46	88,630,965.47	36,756,750.34	106,583,351.66	0.00	141,891,735.72

052100900100 Neuro-Psychiatric Specialist Hospital							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	6,005,093.27	82,000,000.00	10,447,960.00	286,000,000.00	0.00	1,086,000,000.00
7072	OUTPATIENT SERVICES	6,005,093.27	15,000,000.00	9,600,000.00	86,000,000.00	0.00	86,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	6,005,093.27	15,000,000.00	9,600,000.00	86,000,000.00	0.00	86,000,000.00
7073	HOSPITAL SERVICES	0.00	67,000,000.00	847,960.00	200,000,000.00	0.00	1,000,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	67,000,000.00	847,960.00	200,000,000.00	0.00	1,000,000,000.00

052101000100 Ondo State Agency for the Control of Aids (ODSAC)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
707	HEALTH	46,930,777.03	176,241,089.14	54,879,793.40	196,437,524.80	0.00	216,437,524.80
7072	OUTPATIENT SERVICES	645,000.00	22,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
70721	GENERAL MEDICAL SERVICES	645,000.00	22,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
7074	PUBLIC HEALTH SERVICES	46,285,777.03	154,241,089.14	54,879,793.40	184,437,524.80	0.00	204,437,524.80
70741	PUBLIC HEALTH SERVICES	46,285,777.03	154,241,089.14	54,879,793.40	184,437,524.80	0.00	204,437,524.80

053500100100 Ministry of Environment							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
705	ENVIRONMENTAL PROTECTION	391,537,692.76	2,961,839,898.83	126,676,657.14	7,453,375,858.36	0.00	7,453,375,858.36
7056	ENVIRONMENTAL PROTECTION N.E.C.	391,537,692.76	2,961,839,898.83	126,676,657.14	7,453,375,858.36	0.00	7,453,375,858.36
70561	ENVIRONMENTAL PROTECTION N.E.C.	391,537,692.76	2,961,839,898.83	126,676,657.14	7,453,375,858.36	0.00	7,453,375,858.36

053500200100 State Environmental Protection Agency							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
705	ENVIRONMENTAL PROTECTION	79,772,795.61	290,751,258.15	23,611,143.79	273,551,761.41	0.00	596,398,697.96
7056	ENVIRONMENTAL PROTECTION N.E.C.	79,772,795.61	290,751,258.15	23,611,143.79	273,551,761.41	0.00	596,398,697.96
70561	ENVIRONMENTAL PROTECTION N.E.C.	79,772,795.61	290,751,258.15	23,611,143.79	273,551,761.41	0.00	596,398,697.96

053500300100 Ondo State Waste Management							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
705	ENVIRONMENTAL PROTECTION	672,340,850.45	1,295,049,620.35	177,074,679.05	1,777,795,268.49	0.00	1,777,795,268.49
7051	WASTE MANAGEMENT	672,340,850.45	1,295,049,620.35	177,074,679.05	1,777,795,268.49	0.00	1,777,795,268.49
70511	WASTE MANAGEMENT	672,340,850.45	1,295,049,620.35	177,074,679.05	1,777,795,268.49	0.00	1,777,795,268.49

053500400100 New Map Project Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget

705	ENVIRONMENTAL PROTECTION	106,700,036.48	3,419,944,295.74	62,630,650.56	3,578,952,014.04	0.00	3,588,042,014.04
7056	ENVIRONMENTAL PROTECTION N.E.C.	106,700,036.48	3,419,944,295.74	62,630,650.56	3,578,952,014.04	0.00	3,588,042,014.04
70561	ENVIRONMENTAL PROTECTION N.E.C.	106,700,036.48	3,419,944,295.74	62,630,650.56	3,578,952,014.04	0.00	3,588,042,014.04

053900100100 Ondo State Sports Council							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	356,144,556.58	1,857,573,705.35	415,425,225.01	2,149,803,187.49	0.00	2,149,803,187.49
7081	RECREATIONAL AND SPORTING SERVICES	356,144,556.58	1,857,573,705.35	415,425,225.01	2,149,803,187.49	0.00	2,149,803,187.49
70811	RECREATIONAL AND SPORTING SERVICES	356,144,556.58	1,857,573,705.35	415,425,225.01	2,149,803,187.49	0.00	2,149,803,187.49

053900200100 Ondo State Football Academy							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	0.00	50,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	0.00	50,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	0.00	50,000,000.00

055100100100 Ministry of Local Government and Chieftaincy Affairs							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	194,184.40	2,671,508,971.00	240,000,000.00	2,859,769,967.00	0.00	3,577,445,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	194,184.40	2,671,508,971.00	240,000,000.00	2,859,769,967.00	0.00	3,577,445,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	194,184.40	2,671,508,971.00	240,000,000.00	2,859,769,967.00	0.00	3,577,445,000.00
706	HOUSING AND COMMUNITY AMMENITIES	71,526,399.83	319,284,883.55	55,345,781.00	373,843,629.97	0.00	408,713,596.97
7062	COMMUNITY DEVELOPMENT	71,526,399.83	319,284,883.55	55,345,781.00	373,843,629.97	0.00	408,713,596.97
70621	COMMUNITY DEVELOPMENT	71,526,399.83	319,284,883.55	55,345,781.00	373,843,629.97	0.00	408,713,596.97

055700200100 Ondo State Community and Social Development Agency							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	820,100,885.91	3,280,800,000.00	9,599,999.99	1,154,540,682.00	0.00	1,154,540,682.00
7062	COMMUNITY DEVELOPMENT	820,100,885.91	3,280,800,000.00	9,599,999.99	1,154,540,682.00	0.00	1,154,540,682.00
70621	COMMUNITY DEVELOPMENT	820,100,885.91	3,280,800,000.00	9,599,999.99	1,154,540,682.00	0.00	1,154,540,682.00

055700300100 Directorate of Rural and Community Development							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	0.00	51,923,076.92
7045	TRANSPORT	0.00	0.00	0.00	0.00	0.00	51,923,076.92
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	0.00	51,923,076.92
706	HOUSING AND COMMUNITY AMMENITIES	697,969,054.84	1,205,906,464.73	212,623,364.10	921,969,050.62	0.00	1,960,430,589.08
7062	COMMUNITY DEVELOPMENT	697,969,054.84	1,205,906,464.73	212,623,364.10	921,969,050.62	0.00	921,969,050.62
70621	COMMUNITY DEVELOPMENT	697,969,054.84	1,205,906,464.73	212,623,364.10	921,969,050.62	0.00	921,969,050.62
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	0.00	675,000,000.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	0.00	675,000,000.00
7064	STREET LIGHTING	0.00	0.00	0.00	0.00	0.00	155,769,230.77
70641	STREET LIGHTING	0.00	0.00	0.00	0.00	0.00	155,769,230.77
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	0.00	0.00	207,692,307.69
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	0.00	0.00	207,692,307.69
707	HEALTH	0.00	0.00	0.00	0.00	0.00	51,923,076.92
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	51,923,076.92
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	51,923,076.92
709	EDUCATION	0.00	0.00	0.00	0.00	0.00	207,692,307.69
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	0.00	0.00	207,692,307.69
70912	PRIMARY EDUCATION	0.00	0.00	0.00	0.00	0.00	207,692,307.69

MEDAs EXPENDITURE BY ECONOMIC SEGMENT (PERSONNEL, OVERHEAD COSTs, GRANTS to PARASTATALS, TRANSFERS DEBT PAYMENT & CAPEX BY ECONOMIC SEGMENT)

011100100100	Governor's Office-Government House and Protocol						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	1,422,260,067.18	3,860,190,348.82	1,600,504,144.28	4,198,103,589.55	0.00	4,226,423,095.64
21	PERSONNEL COST	220,307,387.18	284,359,706.82	135,767,091.69	398,103,589.55	0.00	426,423,095.64
2101	SALARY	220,307,387.18	284,359,706.82	135,767,091.69	398,103,589.55	0.00	426,423,095.64
210101	SALARIES AND WAGES	220,307,387.18	284,359,706.82	135,767,091.69	398,103,589.55	0.00	426,423,095.64
21010101	SALARY	220,307,387.18	284,359,706.82	135,767,091.69	398,103,589.55	0.00	426,423,095.64
22	OTHER RECURRENT COSTS	1,201,952,680.00	3,575,830,642.00	1,464,737,052.59	3,800,000,000.00	0.00	3,800,000,000.00
2202	OVERHEAD COST	1,201,952,680.00	3,575,830,642.00	1,464,737,052.59	3,800,000,000.00	0.00	3,800,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	378,179,860.99	889,520,000.00	340,073,253.91	950,520,000.00	0.00	950,520,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	378,179,860.99	889,520,000.00	340,073,253.91	950,520,000.00	0.00	950,520,000.00
220202	UTILITIES - GENERAL	21,117,517.89	29,000,000.00	23,136,509.28	29,169,358.00	0.00	29,169,358.00
22020201	ELECTRICITY CHARGES	2,912,761.09	4,000,000.00	3,208,484.04	4,169,358.00	0.00	4,169,358.00
22020202	TELEPHONE CHARGES	10,922,854.08	15,000,000.00	11,656,815.14	15,000,000.00	0.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	7,281,902.72	10,000,000.00	8,271,210.09	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	93,587,589.46	353,000,000.00	100,604,521.14	368,000,000.00	0.00	368,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	19,661,137.35	27,000,000.00	21,782,267.26	35,000,000.00	0.00	35,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,922,854.08	15,000,000.00	11,356,815.14	15,000,000.00	0.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,184,570.82	11,000,000.00	2,381,363.03	18,000,000.00	0.00	18,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	60,819,027.21	300,000,000.00	65,084,075.71	300,000,000.00	0.00	300,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	80,537,844.10	230,600,000.00	122,288,818.98	368,600,000.00	0.00	368,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	36,409,513.61	130,000,000.00	44,056,050.47	176,000,000.00	0.00	176,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,194,663.81	14,000,000.00	10,979,694.13	20,000,000.00	0.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	25,486,659.52	75,000,000.00	57,898,470.66	161,000,000.00	0.00	161,000,000.00
22020408	MAINTENANCE OF SEA BOATS	8,447,007.16	11,600,000.00	9,354,603.71	11,600,000.00	0.00	11,600,000.00
220205	TRAINING - GENERAL	2,912,761.09	14,000,000.00	3,208,484.04	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	2,912,761.09	14,000,000.00	3,208,484.04	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	7,281,902.72	10,000,000.00	8,271,210.09	10,000,000.00	0.00	10,000,000.00
22020601	SECURITY SERVICES	7,281,902.72	10,000,000.00	8,271,210.09	10,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	128,067,098.60	250,297,800.00	138,134,445.56	350,297,800.00	0.00	350,297,800.00
22020711	MEDIA RELATION SERVICES	128,067,098.60	250,297,800.00	138,134,445.56	350,297,800.00	0.00	350,297,800.00
220208	FUEL & LUBRICANTS - GENERAL	105,392,364.56	313,402,200.00	199,999,113.09	313,402,200.00	0.00	313,402,200.00
22020801	MOTOR VEHICLE FUEL COST	105,392,364.56	313,402,200.00	199,999,113.09	313,402,200.00	0.00	313,402,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	384,875,740.59	1,486,010,642.00	529,020,696.49	1,390,010,642.00	0.00	1,390,010,642.00
22021001	REFRESHMENT & MEALS	167,314,841.33	309,450,000.00	197,322,995.44	309,450,000.00	0.00	309,450,000.00
22021006	POSTAGES & COURIER SERVICES	1,456,380.54	2,000,000.00	1,554,242.02	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	98,815,419.93	235,700,000.00	131,885,320.99	235,700,000.00	0.00	235,700,000.00
22021053	HOTEL ACCOMMODATION	54,664,735.38	802,860,642.00	124,525,731.23	802,860,642.00	0.00	802,860,642.00
22021060	MONITORING AND EVALUATION	62,624,363.40	136,000,000.00	73,732,406.82	40,000,000.00	0.00	40,000,000.00
3	ASSETS	54,844,675.00	80,000,000.00	49,921,000.00	100,000,000.00	0.00	100,000,000.00
32	NON-CURRENT (FIXED) ASSETS	54,844,675.00	80,000,000.00	49,921,000.00	100,000,000.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	54,844,675.00	80,000,000.00	49,921,000.00	100,000,000.00	0.00	100,000,000.00
320101	LAND & BUILDING - GENERAL	54,844,675.00	45,000,000.00	49,921,000.00	45,000,000.00	0.00	45,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	54,844,675.00	45,000,000.00	49,921,000.00	45,000,000.00	0.00	45,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	35,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
32010405	MOTOR VEHICLES	0.00	35,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00

011100100200	Deputy Governor's Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	459,701,054.54	791,478,870.27	371,405,812.11	866,570,418.38	0.00	866,570,418.38
21	PERSONNEL COST	79,853,442.54	101,478,870.27	49,567,644.91	142,070,418.38	0.00	142,070,418.38
2101	SALARY	79,853,442.54	101,478,870.27	49,567,644.91	142,070,418.38	0.00	142,070,418.38
210101	SALARIES AND WAGES	79,853,442.54	101,478,870.27	49,567,644.91	142,070,418.38	0.00	142,070,418.38
21010101	SALARY	79,853,442.54	101,478,870.27	49,567,644.91	142,070,418.38	0.00	142,070,418.38
22	OTHER RECURRENT COSTS	379,847,612.00	690,000,000.00	321,838,167.20	724,500,000.00	0.00	724,500,000.00
2202	OVERHEAD COST	379,847,612.00	690,000,000.00	321,838,167.20	724,500,000.00	0.00	724,500,000.00

220201	TRAVEL & TRANSPORT - GENERAL	195,285,486.61	310,375,000.00	175,175,759.41	310,375,000.00	0.00	310,375,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	195,285,486.61	310,375,000.00	175,175,759.41	310,375,000.00	0.00	310,375,000.00
220202	UTILITIES - GENERAL	3,567,167.13	7,600,000.00	3,720,097.79	14,600,000.00	0.00	14,600,000.00
22020201	ELECTRICITY CHARGES	1,240,753.78	3,100,000.00	1,517,408.31	9,100,000.00	0.00	9,100,000.00
22020202	TELEPHONE CHARGES	2,326,413.35	4,500,000.00	2,202,689.48	5,500,000.00	0.00	5,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,060,364.53	25,000,000.00	12,237,163.77	30,000,000.00	0.00	30,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,305,653.38	13,500,000.00	6,608,068.44	16,500,000.00	0.00	16,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,754,711.15	11,500,000.00	5,629,095.33	13,500,000.00	0.00	13,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	73,669,755.93	156,625,000.00	57,086,368.99	170,125,000.00	0.00	170,125,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	53,507,506.94	114,125,000.00	43,625,488.84	114,125,000.00	0.00	114,125,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,530,182.27	12,500,000.00	6,118,581.89	13,000,000.00	0.00	13,000,000.00
22020406	OTHER MAINTENANCE SERVICES	11,632,066.73	30,000,000.00	7,342,298.26	43,000,000.00	0.00	43,000,000.00
220205	TRAINING - GENERAL	17,060,364.53	28,000,000.00	13,705,623.42	43,000,000.00	0.00	43,000,000.00
22020501	LOCAL TRAINING	17,060,364.53	28,000,000.00	13,705,623.42	43,000,000.00	0.00	43,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,530,182.27	30,000,000.00	7,342,298.26	43,000,000.00	0.00	43,000,000.00
22020711	MEDIA RELATION SERVICES	8,530,182.27	30,000,000.00	7,342,298.26	43,000,000.00	0.00	43,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	64,674,291.00	132,400,000.00	52,570,855.56	113,400,000.00	0.00	113,400,000.00
22021001	REFRESHMENT & MEALS	8,530,182.27	12,500,000.00	6,118,581.89	12,500,000.00	0.00	12,500,000.00
22021007	WELFARE PACKAGES	44,512,042.01	58,900,000.00	28,830,757.84	59,900,000.00	0.00	59,900,000.00
22021053	HOTEL ACCOMMODATION	11,632,066.73	61,000,000.00	17,621,515.83	41,000,000.00	0.00	41,000,000.00
3	ASSETS	19,577,900.00	53,000,000.00	2,000,000.00	158,000,000.00	0.00	158,000,000.00
32	NON-CURRENT (FIXED) ASSETS	19,577,900.00	53,000,000.00	2,000,000.00	158,000,000.00	0.00	158,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	19,577,900.00	53,000,000.00	2,000,000.00	158,000,000.00	0.00	158,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	6,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	6,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	19,577,900.00	4,000,000.00	2,000,000.00	21,000,000.00	0.00	21,000,000.00
32010501	COMPUTERS	10,413,525.00	2,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010508	PROJECTORS	0.00	1,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
32010554	CAMERAS	9,164,375.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	23,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00
32010601	CHAIRS	0.00	5,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010602	TABLES	0.00	7,500,000.00	0.00	37,000,000.00	0.00	37,000,000.00
32010606	AIR CONDITIONER	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010909	MEDIA EQUIPMENT	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

011100200100	Office of Senior Special Assistants to the Governor						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	84,932,000.00	210,000,000.00	29,440,000.00	220,500,000.00	0.00	220,500,000.00
22	OTHER RECURRENT COSTS	84,932,000.00	210,000,000.00	29,440,000.00	220,500,000.00	0.00	220,500,000.00
2202	OVERHEAD COST	84,932,000.00	210,000,000.00	29,440,000.00	220,500,000.00	0.00	220,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,015,500.00	60,000,000.00	10,200,000.00	60,000,000.00	0.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,015,500.00	60,000,000.00	10,200,000.00	60,000,000.00	0.00	60,000,000.00
220202	UTILITIES - GENERAL	8,194,500.00	10,500,000.00	1,155,000.00	11,000,000.00	0.00	11,000,000.00
22020202	TELEPHONE CHARGES	6,373,500.00	8,000,000.00	880,000.00	8,000,000.00	0.00	8,000,000.00
22020203	INTERNET ACCESS CHARGES	1,821,000.00	2,500,000.00	275,000.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,123,500.00	32,000,000.00	7,460,000.00	33,500,000.00	0.00	33,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,287,000.00	10,000,000.00	2,040,000.00	10,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	2,731,500.00	3,000,000.00	330,000.00	4,000,000.00	0.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	3,642,000.00	7,000,000.00	770,000.00	7,500,000.00	0.00	7,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,463,000.00	12,000,000.00	4,320,000.00	12,000,000.00	0.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,064,125.00	21,250,000.00	1,787,500.00	24,000,000.00	0.00	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,601,125.00	15,250,000.00	1,127,500.00	18,000,000.00	0.00	18,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,463,000.00	6,000,000.00	660,000.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	16,210,000.00	41,000,000.00	3,410,000.00	41,000,000.00	0.00	41,000,000.00
22020501	LOCAL TRAINING	9,105,000.00	31,000,000.00	2,310,000.00	31,000,000.00	0.00	31,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,552,500.00	5,000,000.00	550,000.00	5,000,000.00	0.00	5,000,000.00

22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTI	2,552,500.00	5,000,000.00	550,000.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,324,375.00	45,250,000.00	5,427,500.00	51,000,000.00	0.00	51,000,000.00
22021001	REFRESHMENT & MEALS	12,308,875.00	25,250,000.00	3,777,500.00	26,000,000.00	0.00	26,000,000.00
22021006	POSTAGES & COURIER SERVICES	4,552,500.00	5,000,000.00	550,000.00	7,000,000.00	0.00	7,000,000.00
22021007	WELFARE PACKAGES	3,463,000.00	15,000,000.00	1,100,000.00	18,000,000.00	0.00	18,000,000.00

011100200300 Office of the Special Advisers to the Governor							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	79,450,000.00	124,500,000.00	47,000,000.00	130,725,000.00	0.00	130,725,000.00
22	OTHER RECURRENT COSTS	79,450,000.00	124,500,000.00	47,000,000.00	130,725,000.00	0.00	130,725,000.00
2202	OVERHEAD COST	79,450,000.00	124,500,000.00	47,000,000.00	130,725,000.00	0.00	130,725,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,134,939.76	28,000,000.00	16,746,987.95	28,000,000.00	0.00	28,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,134,939.76	28,000,000.00	16,746,987.95	28,000,000.00	0.00	28,000,000.00
220202	UTILITIES - GENERAL	8,720,481.93	10,000,000.00	2,409,638.55	10,025,000.00	0.00	10,025,000.00
22020202	TELEPHONE CHARGES	8,720,481.93	10,000,000.00	2,409,638.55	10,025,000.00	0.00	10,025,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,419,277.11	12,400,000.00	2,987,951.81	13,400,000.00	0.00	13,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,077,108.43	6,700,000.00	1,614,457.83	7,400,000.00	0.00	7,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,342,168.67	5,700,000.00	1,373,493.98	6,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,868,072.29	26,200,000.00	12,313,253.01	27,900,000.00	0.00	27,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,373,493.98	15,500,000.00	9,734,939.76	16,500,000.00	0.00	16,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,494,578.31	10,700,000.00	2,578,313.25	11,400,000.00	0.00	11,400,000.00
220205	TRAINING - GENERAL	11,583,132.53	17,200,000.00	5,144,578.31	18,200,000.00	0.00	18,200,000.00
22020501	LOCAL TRAINING	11,583,132.53	17,200,000.00	5,144,578.31	18,200,000.00	0.00	18,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,724,096.39	30,700,000.00	7,397,590.36	33,200,000.00	0.00	33,200,000.00
22021001	REFRESHMENT & MEALS	9,921,686.75	12,400,000.00	2,987,951.81	13,400,000.00	0.00	13,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,428,915.66	5,800,000.00	1,397,590.36	6,800,000.00	0.00	6,800,000.00
22021007	WELFARE PACKAGES	8,373,493.98	12,500,000.00	3,012,048.19	13,000,000.00	0.00	13,000,000.00

011100200700 Office of ADC, CSO Chief Details and Orderly							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	28,800,000.00	43,500,000.00	19,200,000.00	45,675,000.00	0.00	45,675,000.00
22	OTHER RECURRENT COSTS	28,800,000.00	43,500,000.00	19,200,000.00	45,675,000.00	0.00	45,675,000.00
2202	OVERHEAD COST	28,800,000.00	43,500,000.00	19,200,000.00	45,675,000.00	0.00	45,675,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,880,000.00	8,100,000.00	4,022,068.97	8,500,000.00	0.00	8,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,880,000.00	8,100,000.00	4,022,068.97	8,500,000.00	0.00	8,500,000.00
220202	UTILITIES - GENERAL	2,880,000.00	3,100,000.00	1,339,310.34	3,500,000.00	0.00	3,500,000.00
22020202	TELEPHONE CHARGES	2,880,000.00	3,100,000.00	1,339,310.34	3,500,000.00	0.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,760,000.00	6,200,000.00	2,678,620.69	6,500,000.00	0.00	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,880,000.00	3,100,000.00	1,339,310.34	3,300,000.00	0.00	3,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,880,000.00	3,100,000.00	1,339,310.34	3,200,000.00	0.00	3,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,760,000.00	9,200,000.00	2,968,275.86	9,500,000.00	0.00	9,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,880,000.00	6,100,000.00	1,428,965.52	6,200,000.00	0.00	6,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,880,000.00	3,100,000.00	1,539,310.34	3,300,000.00	0.00	3,300,000.00
220205	TRAINING - GENERAL	2,880,000.00	5,100,000.00	2,332,413.79	5,200,000.00	0.00	5,200,000.00
22020501	LOCAL TRAINING	2,880,000.00	5,100,000.00	2,332,413.79	5,200,000.00	0.00	5,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,640,000.00	11,800,000.00	5,859,310.34	12,475,000.00	0.00	12,475,000.00
22021001	REFRESHMENT & MEALS	2,880,000.00	5,600,000.00	2,780,689.66	6,000,000.00	0.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,880,000.00	3,100,000.00	1,539,310.34	3,250,000.00	0.00	3,250,000.00
22021007	WELFARE PACKAGES	2,880,000.00	3,100,000.00	1,539,310.34	3,225,000.00	0.00	3,225,000.00

011100201200 Office of Special Adviser on Special Duties							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	24,000,000.00	75,000,000.00	12,000,000.00	78,750,000.00	0.00	78,750,000.00
22	OTHER RECURRENT COSTS	24,000,000.00	75,000,000.00	12,000,000.00	78,750,000.00	0.00	78,750,000.00
2202	OVERHEAD COST	24,000,000.00	75,000,000.00	12,000,000.00	78,750,000.00	0.00	78,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	10,500,000.00	1,330,000.00	12,000,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	10,500,000.00	1,330,000.00	12,000,000.00	0.00	12,000,000.00

220202	UTILITIES - GENERAL	2,400,000.00	5,500,000.00	846,666.67	5,650,000.00	0.00	5,650,000.00
22020202	TELEPHONE CHARGES	2,400,000.00	5,500,000.00	846,666.67	5,650,000.00	0.00	5,650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000.00	15,000,000.00	2,140,000.00	15,200,000.00	0.00	15,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	7,500,000.00	1,040,000.00	7,600,000.00	0.00	7,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000.00	7,500,000.00	1,100,000.00	7,600,000.00	0.00	7,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	13,000,000.00	2,256,666.67	13,200,000.00	0.00	13,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,400,000.00	7,500,000.00	1,310,000.00	7,600,000.00	0.00	7,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	5,500,000.00	946,666.67	5,600,000.00	0.00	5,600,000.00
220205	TRAINING - GENERAL	2,400,000.00	8,500,000.00	1,076,666.67	9,500,000.00	0.00	9,500,000.00
22020501	LOCAL TRAINING	2,400,000.00	8,500,000.00	1,076,666.67	9,500,000.00	0.00	9,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,200,000.00	22,500,000.00	4,350,000.00	23,200,000.00	0.00	23,200,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	7,500,000.00	1,450,000.00	8,000,000.00	0.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,400,000.00	7,500,000.00	1,450,000.00	7,600,000.00	0.00	7,600,000.00
22021007	WELFARE PACKAGES	2,400,000.00	7,500,000.00	1,450,000.00	7,600,000.00	0.00	7,600,000.00

011100300100 Ondo State Boundary Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	32,045,000.00	49,000,000.00	18,926,000.00	63,450,000.00	0.00	111,611,391.36
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	48,161,391.36
2101	SALARY	0.00	0.00	0.00	0.00	0.00	48,161,391.36
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	48,161,391.36
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	48,161,391.36
22	OTHER RECURRENT COSTS	32,045,000.00	49,000,000.00	18,926,000.00	63,450,000.00	0.00	63,450,000.00
2202	OVERHEAD COST	32,045,000.00	49,000,000.00	18,926,000.00	63,450,000.00	0.00	63,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,003,931.12	6,000,000.00	1,802,530.61	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,003,931.12	6,000,000.00	1,802,530.61	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	255,570.07	500,000.00	68,877.55	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	255,570.07	500,000.00	68,877.55	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,640,890.74	3,400,000.00	468,367.35	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,022,280.29	1,400,000.00	192,857.14	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	851,900.24	1,000,000.00	137,755.10	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	766,710.21	1,000,000.00	137,755.10	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,788,990.50	3,100,000.00	427,040.82	2,450,000.00	0.00	2,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,277,850.36	2,500,000.00	344,387.76	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	511,140.14	600,000.00	82,653.06	450,000.00	0.00	450,000.00
220205	TRAINING - GENERAL	3,833,551.07	5,500,000.00	757,653.06	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	3,833,551.07	5,500,000.00	757,653.06	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,522,066.51	30,500,000.00	15,401,530.61	50,000,000.00	0.00	50,000,000.00
22021001	REFRESHMENT & MEALS	1,022,280.29	2,000,000.00	275,510.20	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,555,700.71	3,000,000.00	413,265.31	2,000,000.00	0.00	2,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	8,958,503.56	17,000,000.00	12,341,836.73	30,000,000.00	0.00	30,000,000.00
22021060	MONITORING AND EVALUATION	5,111,401.43	6,000,000.00	2,026,530.61	6,000,000.00	0.00	6,000,000.00
22021062	SUMMITS	1,874,180.52	2,500,000.00	344,387.76	1,000,000.00	0.00	1,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3	ASSETS	243,991,375.00	220,000,000.00	0.00	304,000,000.00	0.00	304,000,000.00
32	NON-CURRENT (FIXED) ASSETS	243,991,375.00	220,000,000.00	0.00	304,000,000.00	0.00	304,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	243,991,375.00	220,000,000.00	0.00	304,000,000.00	0.00	304,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	80,000,000.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	80,000,000.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	56,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	56,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
32010405	MOTOR VEHICLES	0.00	70,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	8,500,000.00	0.00	17,500,000.00	0.00	17,500,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	8,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00

32010554	CAMERAS	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	243,991,375.00	5,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
32010601	CHAIRS	0.00	1,800,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010602	TABLES	11,540,000.00	1,885,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	232,451,375.00	480,000.00	0.00	0.00	0.00	0.00
32010612	WINDOW BLINDS	0.00	1,335,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010909	MEDIA EQUIPMENT	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

011100400100 Performance and Project Implementation Monitoring Unit							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	28,175,270.00	44,000,000.00	15,369,175.19	49,700,000.00	0.00	49,700,000.00
21	PERSONNEL COST	0.00	10,000,000.00	764,175.19	14,000,000.00	0.00	14,000,000.00
2101	SALARY	0.00	10,000,000.00	764,175.19	14,000,000.00	0.00	14,000,000.00
210101	SALARIES AND WAGES	0.00	10,000,000.00	764,175.19	14,000,000.00	0.00	14,000,000.00
21010101	SALARY	0.00	10,000,000.00	764,175.19	14,000,000.00	0.00	14,000,000.00
22	OTHER RECURRENT COSTS	28,175,270.00	34,000,000.00	14,605,000.00	35,700,000.00	0.00	35,700,000.00
2202	OVERHEAD COST	28,175,270.00	34,000,000.00	14,605,000.00	35,700,000.00	0.00	35,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,153,047.78	5,000,000.00	3,661,111.11	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,153,047.78	5,000,000.00	3,661,111.11	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	2,755,555.55	6,000,000.00	1,433,333.33	4,700,000.00	0.00	4,700,000.00
22020201	ELECTRICITY CHARGES	1,377,777.78	2,000,000.00	577,777.78	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,377,777.78	4,000,000.00	855,555.56	2,700,000.00	0.00	2,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,444,444.45	3,000,000.00	1,431,111.11	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,444,444.45	3,000,000.00	1,431,111.11	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,511,111.11	11,000,000.00	3,757,777.78	10,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	3,000,000.00	1,233,333.33	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,066,666.66	4,000,000.00	1,272,222.22	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,444,444.45	4,000,000.00	1,252,222.22	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	3,444,444.45	4,000,000.00	1,922,222.22	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	3,444,444.45	4,000,000.00	1,922,222.22	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,866,666.66	5,000,000.00	2,399,444.44	5,000,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	1,866,666.66	5,000,000.00	2,399,444.44	5,000,000.00	0.00	5,000,000.00
3	ASSETS	100,000,000.00	80,000,000.00	7,152,125.00	10,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	100,000,000.00	80,000,000.00	7,152,125.00	10,000,000.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,000,000.00	30,000,000.00	4,230,125.00	8,000,000.00	0.00	8,000,000.00
320101	LAND & BUILDING - GENERAL	20,000,000.00	15,000,000.00	4,230,125.00	3,500,000.00	0.00	3,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	15,000,000.00	4,230,125.00	3,500,000.00	0.00	3,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	15,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
32010501	COMPUTERS	0.00	7,000,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010505	PHOTOCOPIERS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010554	CAMERAS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	80,000,000.00	50,000,000.00	2,922,000.00	2,000,000.00	0.00	2,000,000.00
320301	INTANGIBLE ASSETS	80,000,000.00	50,000,000.00	2,922,000.00	2,000,000.00	0.00	2,000,000.00
32030109	RESEARCH & DEVELOPMENT	80,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	30,000,000.00	2,922,000.00	2,000,000.00	0.00	2,000,000.00

011100800100 State Emergency Management Agency (SEMA)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	17,874,000.00	30,700,000.00	17,672,200.00	32,235,000.00	0.00	132,235,000.00
22	OTHER RECURRENT COSTS	17,874,000.00	30,700,000.00	17,672,200.00	32,235,000.00	0.00	132,235,000.00
2202	OVERHEAD COST	17,874,000.00	30,700,000.00	17,672,200.00	32,235,000.00	0.00	132,235,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,513,868.42	5,000,000.00	1,745,689.66	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,513,868.42	5,000,000.00	1,745,689.66	7,000,000.00	0.00	7,000,000.00

220205	TRAINING - GENERAL	1,963,684.21	4,000,000.00	1,897,351.72	7,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	1,963,684.21	4,000,000.00	1,897,351.72	7,000,000.00	0.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	440,921.05	500,000.00	174,568.97	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	440,921.05	500,000.00	174,568.97	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,955,526.31	21,200,000.00	13,854,589.66	17,735,000.00	0.00	117,735,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,955,526.31	3,700,000.00	698,275.86	7,235,000.00	0.00	7,235,000.00
22021007	WELFARE PACKAGES	0.00	17,500,000.00	13,156,313.79	10,500,000.00	0.00	10,500,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	0.00	100,000,000.00
3	ASSETS	151,669,625.00	800,000,000.00	129,166,000.00	1,000,000,000.00	0.00	1,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	151,669,625.00	800,000,000.00	129,166,000.00	1,000,000,000.00	0.00	1,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	151,669,625.00	800,000,000.00	129,166,000.00	1,000,000,000.00	0.00	1,000,000,000.00
320101	LAND & BUILDING - GENERAL	151,669,625.00	800,000,000.00	129,166,000.00	1,000,000,000.00	0.00	1,000,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	151,669,625.00	800,000,000.00	129,166,000.00	1,000,000,000.00	0.00	1,000,000,000.00

011101000100 Bureau of Public Procurement (BPP)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	142,137,951.51	262,955,440.07	63,603,327.14	297,612,616.00	0.00	322,180,908.60
21	PERSONNEL COST	35,257,951.51	61,455,440.07	30,293,327.14	86,037,616.00	0.00	110,605,908.60
2101	SALARY	35,257,951.51	61,455,440.07	30,293,327.14	86,037,616.00	0.00	110,605,908.60
210101	SALARIES AND WAGES	35,257,951.51	61,455,440.07	30,293,327.14	86,037,616.00	0.00	110,605,908.60
21010101	SALARY	35,257,951.51	61,455,440.07	30,293,327.14	86,037,616.00	0.00	110,605,908.60
22	OTHER RECURRENT COSTS	106,880,000.00	201,500,000.00	33,310,000.00	211,575,000.00	0.00	211,575,000.00
2202	OVERHEAD COST	106,880,000.00	201,500,000.00	33,310,000.00	211,575,000.00	0.00	211,575,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,561,536.83	10,500,000.00	4,105,967.74	10,500,000.00	0.00	10,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,561,536.83	10,500,000.00	4,105,967.74	10,500,000.00	0.00	10,500,000.00
220202	UTILITIES - GENERAL	1,138,790.87	2,150,000.00	822,750.54	2,150,000.00	0.00	2,150,000.00
22020201	ELECTRICITY CHARGES	529,670.17	1,000,000.00	369,339.78	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	609,120.70	1,150,000.00	453,410.75	1,150,000.00	0.00	1,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,189,777.52	17,350,000.00	3,520,675.27	17,350,000.00	0.00	17,350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	979,889.82	1,850,000.00	694,008.60	1,850,000.00	0.00	1,850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,209,887.70	15,500,000.00	2,826,666.67	15,500,000.00	0.00	15,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,648,350.87	5,000,000.00	1,945,498.92	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,589,010.52	3,000,000.00	1,187,419.35	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,059,340.35	2,000,000.00	758,079.57	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	69,546,802.90	113,500,000.00	14,097,165.59	123,575,000.00	0.00	123,575,000.00
22020501	LOCAL TRAINING	19,770,841.36	53,500,000.00	8,348,778.49	53,500,000.00	0.00	53,500,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	49,775,961.54	60,000,000.00	5,748,387.10	70,075,000.00	0.00	70,075,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,237,361.39	2,800,000.00	401,591.40	2,800,000.00	0.00	2,800,000.00
22020712	OTHER CONSULTING SERVICES	4,237,361.39	2,800,000.00	401,591.40	2,800,000.00	0.00	2,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,557,379.61	50,200,000.00	8,416,350.53	50,200,000.00	0.00	50,200,000.00
22021001	REFRESHMENT & MEALS	794,505.26	1,500,000.00	573,709.68	1,500,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,150,547.35	25,500,000.00	3,646,397.85	25,500,000.00	0.00	25,500,000.00
22021007	WELFARE PACKAGES	847,472.28	1,600,000.00	606,823.66	1,600,000.00	0.00	1,600,000.00
22021060	MONITORING AND EVALUATION	5,764,854.72	21,600,000.00	3,589,419.35	21,600,000.00	0.00	21,600,000.00
3	ASSETS	139,022,024.77	270,000,000.00	5,714,153.10	190,000,000.00	0.00	190,000,000.00
32	NON-CURRENT (FIXED) ASSETS	139,022,024.77	270,000,000.00	5,714,153.10	190,000,000.00	0.00	190,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	38,838,935.44	80,000,000.00	4,000,000.00	25,000,000.00	0.00	25,000,000.00
320101	LAND & BUILDING - GENERAL	6,076,266.86	20,000,000.00	2,500,000.00	24,000,000.00	0.00	24,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,076,266.86	20,000,000.00	2,500,000.00	24,000,000.00	0.00	24,000,000.00
320104	FIXED ASSETS - GENERAL	9,383,040.46	60,000,000.00	1,500,000.00	1,000,000.00	0.00	1,000,000.00
32010405	MOTOR VEHICLES	9,383,040.46	60,000,000.00	1,500,000.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	23,379,628.12	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	23,379,628.12	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	100,183,089.33	190,000,000.00	1,714,153.10	165,000,000.00	0.00	165,000,000.00
320301	INTANGIBLE ASSETS	100,183,089.33	190,000,000.00	1,714,153.10	165,000,000.00	0.00	165,000,000.00
32030109	RESEARCH & DEVELOPMENT	32,686,401.72	45,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
32030151	SOFTWARE	67,496,687.61	145,000,000.00	1,714,153.10	125,000,000.00	0.00	125,000,000.00

011101400100 Political and Economic Affairs Department							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	971,555,800.30	2,630,608,553.39	964,028,410.00	5,483,851,974.75	0.00	5,533,851,974.75
21	PERSONNEL COST	924,235,800.30	2,490,608,553.39	924,908,410.00	4,986,851,974.75	0.00	4,986,851,974.75
2101	SALARY	12,704,750.00	2,100,608,553.39	0.00	3,086,851,974.75	0.00	3,086,851,974.75
210101	SALARIES AND WAGES	12,704,750.00	2,100,608,553.39	0.00	3,086,851,974.75	0.00	3,086,851,974.75
21010101	SALARY	12,704,750.00	2,100,608,553.39	0.00	3,086,851,974.75	0.00	3,086,851,974.75
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	911,531,050.30	390,000,000.00	924,908,410.00	1,900,000,000.00	0.00	1,900,000,000.00
210201	ALLOWANCES	911,531,050.30	390,000,000.00	924,908,410.00	1,900,000,000.00	0.00	1,900,000,000.00
21020104	FURNITURE ALLOWANCE	911,531,050.30	300,000,000.00	903,105,404.98	1,800,000,000.00	0.00	1,800,000,000.00
21020108	SEVERANCE ALLOWANCE	0.00	90,000,000.00	21,803,005.02	100,000,000.00	0.00	100,000,000.00
22	OTHER RECURRENT COSTS	47,320,000.00	140,000,000.00	39,120,000.00	497,000,000.00	0.00	547,000,000.00
2202	OVERHEAD COST	47,320,000.00	90,000,000.00	39,120,000.00	447,000,000.00	0.00	497,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,149,719.75	12,000,000.00	3,358,000.00	12,000,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,149,719.75	12,000,000.00	3,358,000.00	12,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	686,629.30	1,800,000.00	270,000.00	1,800,000.00	0.00	1,800,000.00
22020202	TELEPHONE CHARGES	686,629.30	1,800,000.00	270,000.00	1,800,000.00	0.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,860,955.41	6,000,000.00	900,000.00	6,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,860,955.41	6,000,000.00	900,000.00	6,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,577,528.66	10,000,000.00	1,500,000.00	10,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,716,573.25	4,000,000.00	600,000.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,860,955.41	6,000,000.00	900,000.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	17,984,007.64	32,200,000.00	16,830,000.00	37,200,000.00	0.00	37,200,000.00
22020501	LOCAL TRAINING	4,749,185.99	9,200,000.00	1,380,000.00	9,200,000.00	0.00	9,200,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	13,234,821.65	23,000,000.00	15,450,000.00	28,000,000.00	0.00	28,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,061,159.24	28,000,000.00	16,262,000.00	380,000,000.00	0.00	430,000,000.00
22021007	WELFARE PACKAGES	1,144,382.17	3,000,000.00	450,000.00	5,500,000.00	0.00	5,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	14,916,777.07	25,000,000.00	15,812,000.00	24,500,000.00	0.00	24,500,000.00
22021062	SUMMITS	0.00	0.00	0.00	350,000,000.00	0.00	400,000,000.00
2205	SUBSIDIES GENERAL	0.00	50,000,000.00	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	50,000,000.00	0.00	50,000,000.00
22050109	SUBSIDY/PARLIATIVE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
3	ASSETS	2,709,000.00	10,000,000.00	1,891,500.00	16,000,000.00	0.00	16,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,709,000.00	10,000,000.00	1,891,500.00	16,000,000.00	0.00	16,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,709,000.00	10,000,000.00	1,891,500.00	16,000,000.00	0.00	16,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	2,050,000.00	0.00	2,050,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	2,050,000.00	0.00	2,050,000.00
320105	OFFICE EQUIPMENT - GENERAL	900,000.00	5,120,000.00	891,500.00	6,750,000.00	0.00	6,750,000.00
32010501	COMPUTERS	0.00	2,700,000.00	0.00	4,340,000.00	0.00	4,340,000.00
32010502	PRINTERS	900,000.00	800,000.00	891,500.00	750,000.00	0.00	750,000.00
32010503	SCANNERS	0.00	150,000.00	0.00	300,000.00	0.00	300,000.00
32010505	PHOTOCOPIERS	0.00	1,110,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010510	WATER DISPENSER	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,809,000.00	4,780,000.00	1,000,000.00	7,000,000.00	0.00	7,000,000.00
32010601	CHAIRS	0.00	640,000.00	0.00	1,200,000.00	0.00	1,200,000.00
32010602	TABLES	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	450,000.00	0.00	800,000.00	0.00	800,000.00
32010604	TELEVISION SETS	1,809,000.00	750,000.00	1,000,000.00	700,000.00	0.00	700,000.00
32010605	RADIO SETS	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00
32010606	AIR CONDITIONER	0.00	1,250,000.00	0.00	2,400,000.00	0.00	2,400,000.00
32010609	FANS	0.00	500,000.00	0.00	350,000.00	0.00	350,000.00
32010610	REFRIDGERATORS	0.00	240,000.00	0.00	350,000.00	0.00	350,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	100,000.00	0.00	200,000.00	0.00	200,000.00
32010909	MEDIA EQUIPMENT	0.00	100,000.00	0.00	200,000.00	0.00	200,000.00

011101700100 Cabinet and Special Services Department							
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	134,476,437.31	187,866,825.90	80,103,209.27	222,063,556.26	0.00	222,063,556.26
21	PERSONNEL COST	64,191,612.31	70,866,825.90	33,864,472.27	99,213,556.26	0.00	99,213,556.26
2101	SALARY	64,191,612.31	70,866,825.90	33,864,472.27	99,213,556.26	0.00	99,213,556.26
210101	SALARIES AND WAGES	64,191,612.31	70,866,825.90	33,864,472.27	99,213,556.26	0.00	99,213,556.26
21010101	SALARY	64,191,612.31	70,866,825.90	33,864,472.27	99,213,556.26	0.00	99,213,556.26
22	OTHER RECURRENT COSTS	70,284,825.00	117,000,000.00	46,238,737.00	122,850,000.00	0.00	122,850,000.00
2202	OVERHEAD COST	70,284,825.00	117,000,000.00	46,238,737.00	122,850,000.00	0.00	122,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,054,159.49	6,000,000.00	2,736,485.85	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,054,159.49	6,000,000.00	2,736,485.85	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	675,693.25	1,500,000.00	759,121.46	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	675,693.25	1,500,000.00	759,121.46	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,175,973.58	13,000,000.00	5,744,052.67	14,500,000.00	0.00	14,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,635,418.98	12,000,000.00	5,262,971.69	12,000,000.00	0.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	540,554.60	1,000,000.00	481,080.97	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,130.04	9,000,000.00	3,954,728.77	9,000,000.00	0.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	3,378,466.24	6,000,000.00	2,436,485.85	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,621,663.80	3,000,000.00	1,518,242.92	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	5,405,545.99	12,500,000.00	3,951,012.18	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	1,351,386.50	4,500,000.00	1,902,364.38	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,054,159.49	8,000,000.00	2,048,647.79	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	4,135,398.73	17,000,000.00	5,403,376.56	16,000,000.00	0.00	16,000,000.00
22020601	SECURITY SERVICES	4,135,398.73	17,000,000.00	5,403,376.56	16,000,000.00	0.00	16,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,837,923.92	58,000,000.00	23,689,959.51	59,350,000.00	0.00	59,350,000.00
22021001	REFRESHMENT & MEALS	10,135,398.73	20,000,000.00	7,851,882.49	35,000,000.00	0.00	35,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	31,351,138.70	35,000,000.00	14,319,834.10	21,000,000.00	0.00	21,000,000.00
22021007	WELFARE PACKAGES	1,351,386.50	3,000,000.00	1,518,242.92	3,350,000.00	0.00	3,350,000.00
3	ASSETS	4,097,750.00	313,500,000.00	0.00	300,000,000.00	0.00	300,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,097,750.00	313,500,000.00	0.00	300,000,000.00	0.00	300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,097,750.00	313,500,000.00	0.00	300,000,000.00	0.00	300,000,000.00
320101	LAND & BUILDING - GENERAL	1,376,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,376,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	3,800,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010405	MOTOR VEHICLES	0.00	3,800,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,721,750.00	304,500,000.00	0.00	231,000,000.00	0.00	231,000,000.00
32010501	COMPUTERS	2,721,750.00	304,000,000.00	0.00	226,000,000.00	0.00	226,000,000.00
32010505	PHOTOCOPIERS	0.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,200,000.00	0.00	56,000,000.00	0.00	56,000,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
32010602	TABLES	0.00	1,200,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010606	AIR CONDITIONER	0.00	1,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010612	WINDOW BLINDS	0.00	1,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00

011103500100 Ondo State Pensions Transitional Department							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	80,746,737.28	168,108,701.00	58,785,647.21	202,102,181.40	0.00	202,102,181.40
21	PERSONNEL COST	51,490,737.28	73,108,701.00	36,485,647.21	102,352,181.40	0.00	102,352,181.40
2101	SALARY	51,490,737.28	73,108,701.00	36,485,647.21	102,352,181.40	0.00	102,352,181.40
210101	SALARIES AND WAGES	51,490,737.28	73,108,701.00	36,485,647.21	102,352,181.40	0.00	102,352,181.40
21010101	SALARY	51,490,737.28	73,108,701.00	36,485,647.21	102,352,181.40	0.00	102,352,181.40
22	OTHER RECURRENT COSTS	29,256,000.00	95,000,000.00	22,300,000.00	99,750,000.00	0.00	99,750,000.00
2202	OVERHEAD COST	29,256,000.00	95,000,000.00	22,300,000.00	99,750,000.00	0.00	99,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,766,720.00	12,000,000.00	720,000.00	12,000,000.00	0.00	12,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,766,720.00	12,000,000.00	720,000.00	12,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	979,880.00	2,200,000.00	306,000.00	2,200,000.00	0.00	2,200,000.00
22020201	ELECTRICITY CHARGES	403,480.00	1,200,000.00	126,000.00	1,200,000.00	0.00	1,200,000.00

22020202	TELEPHONE CHARGES	576,400.00	1,000,000.00	180,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,340,400.00	23,000,000.00	7,540,000.00	23,000,000.00	0.00	23,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,729,200.00	11,000,000.00	1,380,000.00	11,000,000.00	0.00	11,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,458,400.00	10,000,000.00	5,800,000.00	10,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,152,800.00	2,000,000.00	360,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,899,400.00	19,600,000.00	2,358,000.00	19,600,000.00	0.00	19,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,075,040.00	6,100,000.00	828,000.00	6,100,000.00	0.00	6,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,383,360.00	2,500,000.00	450,000.00	2,500,000.00	0.00	2,500,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,441,000.00	11,000,000.00	1,080,000.00	11,000,000.00	0.00	11,000,000.00
220205	TRAINING - GENERAL	9,217,400.00	21,000,000.00	7,780,000.00	25,750,000.00	0.00	25,750,000.00
22020501	LOCAL TRAINING	1,850,200.00	5,000,000.00	900,000.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	7,367,200.00	16,000,000.00	6,880,000.00	20,750,000.00	0.00	20,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,383,360.00	2,500,000.00	450,000.00	2,500,000.00	0.00	2,500,000.00
22020712	OTHER CONSULTING SERVICES	1,383,360.00	2,500,000.00	450,000.00	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,668,840.00	14,700,000.00	3,146,000.00	14,700,000.00	0.00	14,700,000.00
22021001	REFRESHMENT & MEALS	1,268,080.00	2,000,000.00	360,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,383,360.00	4,000,000.00	720,000.00	4,000,000.00	0.00	4,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,017,400.00	8,700,000.00	2,066,000.00	8,700,000.00	0.00	8,700,000.00
3	ASSETS	8,677,316.00	40,000,000.00	0.00	39,000,000.00	0.00	39,000,000.00
32	NON-CURRENT (FIXED) ASSETS	8,677,316.00	40,000,000.00	0.00	39,000,000.00	0.00	39,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,677,316.00	35,000,000.00	0.00	34,000,000.00	0.00	34,000,000.00
320101	LAND & BUILDING - GENERAL	2,989,000.00	25,500,000.00	0.00	25,500,000.00	0.00	25,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,989,000.00	25,500,000.00	0.00	25,500,000.00	0.00	25,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,003,316.00	1,000,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	2,003,316.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,685,000.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
32010601	CHAIRS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010602	TABLES	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010606	AIR CONDITIONER	3,685,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010609	FANS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
3203	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32030151	SOFTWARE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

011103500200	State Pension Commission						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	95,760,598.96	353,806,872.80	194,636,922.96	522,779,621.92	0.00	371,435,390.85
21	PERSONNEL COST	60,343,098.96	260,806,872.80	175,656,922.96	425,129,621.92	0.00	273,785,390.85
2101	SALARY	40,249,098.96	45,806,872.80	0.00	215,129,621.92	0.00	63,785,390.85
210101	SALARIES AND WAGES	40,249,098.96	45,806,872.80	0.00	215,129,621.92	0.00	63,785,390.85
21010101	SALARY	40,249,098.96	45,806,872.80	0.00	215,129,621.92	0.00	63,785,390.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	210,000,000.00	153,355,332.81	210,000,000.00	0.00	210,000,000.00
210202	SOCIAL CONTRIBUTIONS	0.00	210,000,000.00	153,355,332.81	210,000,000.00	0.00	210,000,000.00
21020203	GROUP LIFE INSURANCE	0.00	210,000,000.00	153,355,332.81	210,000,000.00	0.00	210,000,000.00
2103	SOCIAL BENEFITS	20,094,000.00	5,000,000.00	22,301,590.15	0.00	0.00	0.00
210301	SOCIAL BENEFITS	20,094,000.00	5,000,000.00	22,301,590.15	0.00	0.00	0.00
21030101	GRATUITY	20,094,000.00	5,000,000.00	22,301,590.15	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	35,417,500.00	93,000,000.00	18,980,000.00	97,650,000.00	0.00	97,650,000.00
2202	OVERHEAD COST	35,417,500.00	93,000,000.00	18,980,000.00	97,650,000.00	0.00	97,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,822,408.54	13,000,000.00	3,875,164.52	18,000,000.00	0.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,822,408.54	13,000,000.00	3,875,164.52	18,000,000.00	0.00	18,000,000.00
220202	UTILITIES - GENERAL	171,798.78	1,000,000.00	178,974.19	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	73,628.05	500,000.00	108,387.10	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	98,170.73	500,000.00	70,587.10	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	858,993.90	4,500,000.00	1,021,683.87	7,700,000.00	0.00	7,700,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	613,567.07	3,500,000.00	864,909.68	5,200,000.00	0.00	5,200,000.00
22020303	NEWSPAPERS	122,713.41	500,000.00	108,387.10	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	122,713.41	500,000.00	48,387.10	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	736,280.49	5,000,000.00	1,432,870.97	14,000,000.00	0.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	490,853.66	3,000,000.00	1,115,322.58	10,600,000.00	0.00	10,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	245,426.83	2,000,000.00	317,548.39	3,400,000.00	0.00	3,400,000.00
220205	TRAINING - GENERAL	3,435,975.61	18,000,000.00	2,991,935.48	24,600,000.00	0.00	24,600,000.00
22020501	LOCAL TRAINING	736,280.49	3,000,000.00	290,322.58	5,600,000.00	0.00	5,600,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,699,695.12	15,000,000.00	2,701,612.90	19,000,000.00	0.00	19,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,453,170.73	43,000,000.00	7,005,790.32	19,000,000.00	0.00	19,000,000.00
22020701	FINANCIAL CONSULTING	25,109,573.17	40,000,000.00	6,120,967.74	15,000,000.00	0.00	15,000,000.00
22020712	OTHER CONSULTING SERVICES	343,597.56	3,000,000.00	884,822.58	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,938,871.95	8,500,000.00	2,473,580.65	12,350,000.00	0.00	12,350,000.00
22021001	REFRESHMENT & MEALS	122,713.41	500,000.00	123,387.10	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,717,987.80	7,000,000.00	1,957,419.35	9,350,000.00	0.00	9,350,000.00
22021007	WELFARE PACKAGES	98,170.73	1,000,000.00	392,774.19	2,000,000.00	0.00	2,000,000.00
3	ASSETS	2,178,000.00	101,805,000.00	1,123,375.00	125,838,402.00	0.00	290,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,178,000.00	101,805,000.00	1,123,375.00	125,838,402.00	0.00	290,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,178,000.00	86,805,000.00	1,123,375.00	95,838,402.00	0.00	260,000,000.00
320101	LAND & BUILDING - GENERAL	630,000.00	7,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	630,000.00	7,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	76,805,000.00	0.00	53,209,432.00	0.00	217,371,000.00
32010405	MOTOR VEHICLES	0.00	76,805,000.00	0.00	53,209,432.00	0.00	217,371,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	8,683,650.00	0.00	8,683,700.00
32010508	PROJECTORS	0.00	0.00	0.00	2,683,650.00	0.00	2,683,700.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,548,000.00	3,000,000.00	1,123,375.00	3,945,320.00	0.00	3,945,300.00
32010601	CHAIRS	0.00	600,000.00	0.00	1,400,320.00	0.00	1,400,300.00
32010602	TABLES	0.00	700,000.00	0.00	2,545,000.00	0.00	2,545,000.00
32010604	TELEVISION SETS	1,548,000.00	500,000.00	1,123,375.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	700,000.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	500,000.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
320301	INTANGIBLE ASSETS	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32030151	SOFTWARE	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

011103700100 Muslim Welfare Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	79,398,444.00	344,699,484.47	83,049,354.83	225,000,000.00	0.00	225,000,000.00
21	PERSONNEL COST	0.00	8,699,484.47	1,277,354.83	25,000,000.00	0.00	25,000,000.00
2101	SALARY	0.00	8,699,484.47	1,277,354.83	25,000,000.00	0.00	25,000,000.00
210101	SALARIES AND WAGES	0.00	8,699,484.47	1,277,354.83	25,000,000.00	0.00	25,000,000.00
21010101	SALARY	0.00	8,699,484.47	1,277,354.83	25,000,000.00	0.00	25,000,000.00
22	OTHER RECURRENT COSTS	79,398,444.00	336,000,000.00	81,772,000.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	79,398,444.00	336,000,000.00	81,772,000.00	200,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	68,050,748.16	214,000,000.00	75,205,333.33	175,000,000.00	0.00	175,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,742,349.31	10,000,000.00	8,271,333.33	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,308,398.85	204,000,000.00	66,934,000.00	165,000,000.00	0.00	165,000,000.00
220202	UTILITIES - GENERAL	147,738.50	1,500,000.00	492,500.00	1,900,000.00	0.00	1,900,000.00
22020201	ELECTRICITY CHARGES	98,492.33	1,200,000.00	382,000.00	1,400,000.00	0.00	1,400,000.00
22020202	TELEPHONE CHARGES	49,246.17	300,000.00	110,500.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	236,381.60	600,000.00	251,000.00	800,000.00	0.00	800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	236,381.60	600,000.00	251,000.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	813,546.68	2,000,000.00	836,666.67	2,400,000.00	0.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	393,969.34	1,000,000.00	418,333.33	1,200,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	419,577.34	1,000,000.00	418,333.33	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	196,984.67	1,200,000.00	622,000.00	3,630,000.00	0.00	3,630,000.00

22020501	LOCAL TRAINING	196,984.67	1,200,000.00	622,000.00	3,630,000.00	0.00	3,630,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,953,044.39	116,700,000.00	4,364,500.00	16,270,000.00	0.00	16,270,000.00
22021001	REFRESHMENT & MEALS	443,215.50	1,000,000.00	508,333.33	1,200,000.00	0.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,181,908.01	1,200,000.00	322,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	492,461.67	102,500,000.00	850,833.33	620,000.00	0.00	620,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,988,939.53	5,000,000.00	1,341,666.67	6,000,000.00	0.00	6,000,000.00
22021060	MONITORING AND EVALUATION	3,846,519.67	7,000,000.00	1,341,666.67	6,450,000.00	0.00	6,450,000.00
3	ASSETS	4,455,166.71	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,455,166.71	10,000,000.00	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	10,000,000.00	0.00	10,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	4,455,166.71	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	4,455,166.71	0.00	0.00	0.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	4,455,166.71	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
011103800100	Christian Welfare Board						
2	EXPENDITURES	40,964,500.00	209,309,972.01	19,279,163.16	250,000,000.00	0.00	257,724,090.10
21	PERSONNEL COST	0.00	7,809,972.01	5,129,163.15	30,000,000.00	0.00	37,724,090.10
2101	SALARY	0.00	7,809,972.01	5,129,163.15	30,000,000.00	0.00	37,724,090.10
210101	SALARIES AND WAGES	0.00	7,809,972.01	5,129,163.15	30,000,000.00	0.00	37,724,090.10
21010101	SALARY	0.00	7,809,972.01	5,129,163.15	30,000,000.00	0.00	37,724,090.10
22	OTHER RECURRENT COSTS	40,964,500.00	201,500,000.00	14,150,000.01	220,000,000.00	0.00	220,000,000.00
2202	OVERHEAD COST	40,964,500.00	201,500,000.00	14,150,000.01	220,000,000.00	0.00	220,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,521,968.28	121,000,000.00	10,016,111.11	167,000,000.00	0.00	167,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,084,335.82	4,000,000.00	491,111.11	7,000,000.00	0.00	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,437,632.46	117,000,000.00	9,525,000.00	160,000,000.00	0.00	160,000,000.00
220202	UTILITIES - GENERAL	333,641.79	1,700,000.00	143,722.22	2,500,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	166,820.90	1,000,000.00	72,777.78	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	166,820.90	700,000.00	70,944.44	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	458,757.46	2,800,000.00	203,777.78	4,500,000.00	0.00	4,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,231.34	1,000,000.00	72,777.78	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	72,777.78	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	208,526.12	800,000.00	58,222.22	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	583,873.13	3,000,000.00	261,666.67	4,500,000.00	0.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	375,347.01	2,000,000.00	148,888.90	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	208,526.12	1,000,000.00	112,777.78	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	1,313,714.55	10,000,000.00	887,777.78	14,000,000.00	0.00	14,000,000.00
22020501	LOCAL TRAINING	896,662.31	6,000,000.00	636,666.67	8,000,000.00	0.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	417,052.24	4,000,000.00	251,111.11	6,000,000.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,752,544.78	63,000,000.00	2,636,944.44	27,500,000.00	0.00	27,500,000.00
22021001	REFRESHMENT & MEALS	354,494.40	1,000,000.00	72,777.78	1,500,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	834,104.48	2,000,000.00	145,555.56	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	312,789.18	51,500,000.00	209,166.67	12,000,000.00	0.00	12,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	4,500,000.00	1,958,333.33	5,000,000.00	0.00	5,000,000.00
22021062	SUMMITS	1,251,156.72	4,000,000.00	251,111.11	6,000,000.00	0.00	6,000,000.00
3	ASSETS	6,985,000.00	17,000,000.00	1,985,000.00	20,000,000.00	0.00	20,000,000.00
32	NON-CURRENT (FIXED) ASSETS	6,985,000.00	17,000,000.00	1,985,000.00	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,995,000.00	17,000,000.00	1,985,000.00	20,000,000.00	0.00	20,000,000.00
320101	LAND & BUILDING - GENERAL	5,000,000.00	15,000,000.00	990,000.00	15,000,000.00	0.00	15,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	15,000,000.00	990,000.00	15,000,000.00	0.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	995,000.00	2,000,000.00	995,000.00	5,000,000.00	0.00	5,000,000.00
32010554	CAMERAS	995,000.00	2,000,000.00	995,000.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	990,000.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	990,000.00	0.00	0.00	0.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	990,000.00	0.00	0.00	0.00	0.00	0.00

011105200100 Department of Public Service Reform and Development (DP)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	37,670,000.00	85,000,000.00	33,941,500.00	89,250,000.00	0.00	114,447,441.24
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	25,197,441.24
2101	SALARY	0.00	0.00	0.00	0.00	0.00	25,197,441.24
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	25,197,441.24
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	25,197,441.24
22	OTHER RECURRENT COSTS	37,670,000.00	85,000,000.00	33,941,500.00	89,250,000.00	0.00	89,250,000.00
2202	OVERHEAD COST	37,670,000.00	85,000,000.00	33,941,500.00	89,250,000.00	0.00	89,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,353,939.39	9,000,000.00	2,687,135.29	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,353,939.39	9,000,000.00	2,687,135.29	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	1,971,424.24	7,050,000.00	2,104,922.65	7,050,000.00	0.00	7,050,000.00
22020201	ELECTRICITY CHARGES	29,424.24	50,000.00	14,928.53	50,000.00	0.00	50,000.00
22020202	TELEPHONE CHARGES	294,242.42	1,500,000.00	447,855.88	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	588,484.85	3,000,000.00	895,711.76	3,000,000.00	0.00	3,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,059,272.73	2,500,000.00	746,426.47	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	765,030.30	3,100,000.00	925,568.82	3,600,000.00	0.00	3,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	470,787.88	1,800,000.00	537,427.06	2,300,000.00	0.00	2,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	294,242.42	1,300,000.00	388,141.76	1,300,000.00	0.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,236,242.42	9,600,000.00	3,837,277.65	10,850,000.00	0.00	10,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,765,454.55	7,600,000.00	3,240,136.47	8,850,000.00	0.00	8,850,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	470,787.88	2,000,000.00	597,141.18	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,648,181.82	7,300,000.00	2,179,565.29	7,800,000.00	0.00	7,800,000.00
22020501	LOCAL TRAINING	2,648,181.82	7,300,000.00	2,179,565.29	7,800,000.00	0.00	7,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	588,484.85	2,200,000.00	656,855.29	2,200,000.00	0.00	2,200,000.00
22020712	OTHER CONSULTING SERVICES	588,484.85	2,200,000.00	656,855.29	2,200,000.00	0.00	2,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	29,424.24	50,000.00	14,928.53	50,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	29,424.24	50,000.00	14,928.53	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,077,272.73	46,700,000.00	21,535,246.47	47,700,000.00	0.00	47,700,000.00
22021007	WELFARE PACKAGES	1,176,969.70	6,700,000.00	2,000,422.94	7,200,000.00	0.00	7,200,000.00
22021047	SERVICOM	25,900,303.03	40,000,000.00	19,534,823.53	40,500,000.00	0.00	40,500,000.00
3	ASSETS	2,719,780.00	6,000,000.00	0.00	6,200,000.00	0.00	6,200,000.00
32	NON-CURRENT (FIXED) ASSETS	2,719,780.00	6,000,000.00	0.00	6,200,000.00	0.00	6,200,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,719,780.00	6,000,000.00	0.00	6,200,000.00	0.00	6,200,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,479,155.00	2,950,000.00	0.00	1,600,000.00	0.00	1,600,000.00
32010501	COMPUTERS	479,155.00	1,150,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	1,300,000.00	0.00	1,600,000.00	0.00	1,600,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,240,625.00	3,050,000.00	0.00	2,800,000.00	0.00	2,800,000.00
32010601	CHAIRS	0.00	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	540,625.00	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	400,000.00	300,000.00	0.00	0.00	0.00	0.00
32010609	FANS	300,000.00	350,000.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	500,000.00	0.00	0.00	0.00	0.00
32010612	WINDOW BLINDS	0.00	500,000.00	0.00	800,000.00	0.00	800,000.00
011110100100 Special Projects Office: World Bank/FGN Assisted							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	5,500,000.00	9,000,000.00	4,075,000.00	9,450,000.00	0.00	12,000,000.00
22	OTHER RECURRENT COSTS	5,500,000.00	9,000,000.00	4,075,000.00	9,450,000.00	0.00	12,000,000.00
2202	OVERHEAD COST	5,500,000.00	9,000,000.00	4,075,000.00	9,450,000.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	933,333.33	3,500,000.00	2,150,000.00	3,500,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	933,333.33	3,500,000.00	2,150,000.00	3,500,000.00	0.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,766,666.67	2,200,000.00	770,000.00	2,150,000.00	0.00	3,150,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	833,333.33	1,100,000.00	385,000.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	933,333.33	1,100,000.00	385,000.00	650,000.00	0.00	1,650,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,866,666.67	2,200,000.00	770,000.00	2,300,000.00	0.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	933,333.33	1,100,000.00	385,000.00	1,100,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	933,333.33	1,100,000.00	385,000.00	1,200,000.00	0.00	1,600,000.00
220205	TRAINING - GENERAL	933,333.33	1,100,000.00	385,000.00	1,500,000.00	0.00	2,550,000.00
22020501	LOCAL TRAINING	933,333.33	1,100,000.00	385,000.00	1,500,000.00	0.00	2,550,000.00

011110500100 Office of the Chief of Staff							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	29,000,000.00	54,000,000.00	20,000,000.00	56,700,000.00	0.00	56,700,000.00
22	OTHER RECURRENT COSTS	29,000,000.00	54,000,000.00	20,000,000.00	56,700,000.00	0.00	56,700,000.00
2202	OVERHEAD COST	29,000,000.00	54,000,000.00	20,000,000.00	56,700,000.00	0.00	56,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,060,416.67	12,600,000.00	4,750,000.00	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,060,416.67	12,600,000.00	4,750,000.00	13,000,000.00	0.00	13,000,000.00
220202	UTILITIES - GENERAL	2,737,500.00	3,600,000.00	1,500,000.00	3,800,000.00	0.00	3,800,000.00
22020202	TELEPHONE CHARGES	2,737,500.00	3,600,000.00	1,500,000.00	3,800,000.00	0.00	3,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,627,083.33	8,400,000.00	3,500,000.00	8,800,000.00	0.00	8,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,650,000.00	5,800,000.00	2,416,666.67	6,000,000.00	0.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,977,083.33	2,600,000.00	1,083,333.33	2,800,000.00	0.00	2,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	10,600,000.00	4,416,666.67	10,600,000.00	0.00	10,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	4,258,333.33	6,600,000.00	2,750,000.00	6,600,000.00	0.00	6,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,541,666.67	4,000,000.00	1,666,666.67	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	2,018,750.00	7,600,000.00	1,166,666.67	7,600,000.00	0.00	7,600,000.00
22020501	LOCAL TRAINING	2,018,750.00	7,600,000.00	1,166,666.67	7,600,000.00	0.00	7,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,756,250.00	11,200,000.00	4,666,666.67	12,900,000.00	0.00	12,900,000.00
22021001	REFRESHMENT & MEALS	3,041,666.67	5,000,000.00	2,083,333.33	5,900,000.00	0.00	5,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,737,500.00	3,600,000.00	1,500,000.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	1,977,083.33	2,600,000.00	1,083,333.33	3,000,000.00	0.00	3,000,000.00

011113200100 Inter-Governmental Affairs and Multilateral Relations							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	99,619,110.68	161,534,380.17	75,341,173.79	209,348,132.24	0.00	252,948,132.24
21	PERSONNEL COST	85,098,110.68	113,534,380.17	58,247,773.79	158,948,132.24	0.00	158,948,132.24
2101	SALARY	85,098,110.68	113,534,380.17	58,247,773.79	158,948,132.24	0.00	158,948,132.24
210101	SALARIES AND WAGES	85,098,110.68	113,534,380.17	58,247,773.79	158,948,132.24	0.00	158,948,132.24
21010101	SALARY	85,098,110.68	113,534,380.17	58,247,773.79	158,948,132.24	0.00	158,948,132.24
22	OTHER RECURRENT COSTS	14,521,000.00	48,000,000.00	17,093,400.00	50,400,000.00	0.00	94,000,000.00
2202	OVERHEAD COST	14,521,000.00	48,000,000.00	17,093,400.00	50,400,000.00	0.00	94,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	745,190.77	4,128,500.00	1,349,795.87	4,128,500.00	0.00	13,128,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	745,190.77	4,128,500.00	1,349,795.87	4,128,500.00	0.00	13,128,500.00
220202	UTILITIES - GENERAL	250,786.03	1,120,829.00	366,450.37	1,120,829.00	0.00	1,120,829.00
22020202	TELEPHONE CHARGES	250,786.03	1,120,829.00	366,450.37	1,120,829.00	0.00	1,120,829.00
220203	MATERIALS & SUPPLIES - GENERAL	2,123,850.80	2,887,712.50	944,125.57	2,887,712.50	0.00	2,887,712.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	469,893.43	1,788,500.00	584,742.62	1,788,500.00	0.00	1,788,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	357,090.70	1,099,212.50	359,382.95	1,099,212.50	0.00	1,099,212.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,296,866.67	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,058,947.28	8,854,996.00	2,895,104.05	8,854,996.00	0.00	13,854,996.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	1,111,517.57	5,965,171.00	1,950,287.80	5,965,171.00	0.00	10,965,171.00
22020402	MAINTENANCE OF OFFICE FURNITURE	947,429.71	2,889,825.00	944,816.24	2,889,825.00	0.00	2,889,825.00
220205	TRAINING - GENERAL	3,726,117.86	17,452,575.00	7,106,046.68	17,452,575.00	0.00	22,452,575.00
22020501	LOCAL TRAINING	1,342,384.53	6,452,575.00	3,509,642.51	6,452,575.00	0.00	6,452,575.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,191,866.67	6,000,000.00	1,961,675.00	5,000,000.00	0.00	11,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	1,191,866.67	5,000,000.00	1,634,729.17	6,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,616,107.26	13,555,387.50	4,431,877.46	15,955,387.50	0.00	40,555,387.50
22021001	REFRESHMENT & MEALS	463,382.86	4,277,575.00	1,398,535.32	4,277,575.00	0.00	4,877,575.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,191,866.67	0.00	0.00	0.00	0.00	0.00

22021003	PUBLICITY & ADVERTISEMENTS	1,325,800.00	3,000,000.00	980,837.50	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	463,524.40	3,277,812.50	1,071,667.14	3,277,812.50	0.00	3,277,812.50
22021060	MONITORING AND EVALUATION	2,171,533.33	3,000,000.00	980,837.50	5,400,000.00	0.00	5,400,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	0.00	24,000,000.00
3	ASSETS	443,822,250.00	2,880,000,000.00	12,010,050.00	3,001,700,826.00	0.00	3,001,700,826.00
32	NON-CURRENT (FIXED) ASSETS	443,822,250.00	2,880,000,000.00	12,010,050.00	3,001,700,826.00	0.00	3,001,700,826.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	443,822,250.00	2,818,000,000.00	12,010,050.00	2,941,700,826.00	0.00	2,941,700,826.00
320101	LAND & BUILDING - GENERAL	13,932,250.00	2,779,000,000.00	0.00	2,761,700,826.00	0.00	2,761,700,826.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,007,000,000.00	0.00	810,000,000.00	0.00	810,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	13,932,250.00	92,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	1,680,000,000.00	0.00	1,921,700,826.00	0.00	1,921,700,826.00
320104	FIXED ASSETS - GENERAL	426,910,000.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	426,910,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	20,000,000.00	7,400,000.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	10,000,000.00	7,400,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,000,000.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	7,000,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	4,000,000.00	2,110,050.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	4,000,000.00	2,110,050.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	2,980,000.00	15,000,000.00	2,500,000.00	180,000,000.00	0.00	180,000,000.00
32010905	WORKSHOP EQUIPMENT	2,980,000.00	10,000,000.00	2,500,000.00	160,000,000.00	0.00	160,000,000.00
32010909	MEDIA EQUIPMENT	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	0.00	62,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
320301	INTANGIBLE ASSETS	0.00	62,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	62,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00

016100100100	Office of the Secretary to State Government (SSG)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	26,510,000.00	60,000,000.00	26,680,000.00	63,000,000.00	0.00	80,000,000.00
22	OTHER RECURRENT COSTS	26,510,000.00	60,000,000.00	26,680,000.00	63,000,000.00	0.00	80,000,000.00
2202	OVERHEAD COST	26,510,000.00	60,000,000.00	26,680,000.00	63,000,000.00	0.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,900,000.00	0.00	0.00	0.00	0.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,900,000.00	0.00	0.00	0.00	0.00	17,000,000.00
220202	UTILITIES - GENERAL	3,833,333.33	7,500,000.00	2,250,000.00	7,500,000.00	0.00	7,500,000.00
22020201	ELECTRICITY CHARGES	933,333.33	2,000,000.00	600,000.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,760,000.00	3,000,000.00	900,000.00	3,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	1,140,000.00	2,500,000.00	750,000.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,956,666.67	5,500,000.00	1,650,000.00	5,500,000.00	0.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,610,000.00	3,000,000.00	900,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,346,666.67	2,500,000.00	750,000.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,933,333.33	12,000,000.00	3,600,000.00	13,000,000.00	0.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	966,666.67	8,000,000.00	2,400,000.00	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	966,666.67	4,000,000.00	1,200,000.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	1,966,666.67	16,500,000.00	10,950,000.00	16,500,000.00	0.00	16,500,000.00
22020501	LOCAL TRAINING	1,966,666.67	16,500,000.00	10,950,000.00	16,500,000.00	0.00	16,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,920,000.00	18,500,000.00	8,230,000.00	20,500,000.00	0.00	20,500,000.00
22021001	REFRESHMENT & MEALS	1,966,666.67	4,000,000.00	1,200,000.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,986,666.67	4,000,000.00	1,200,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	1,966,666.67	10,500,000.00	5,830,000.00	10,500,000.00	0.00	10,500,000.00

016100100200	General Administration						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	776,162,498.60	1,083,046,905.91	595,413,414.22	1,130,545,668.27	0.00	1,130,545,668.27
21	PERSONNEL COST	68,234,769.60	93,246,905.91	44,592,914.22	130,545,668.27	0.00	130,545,668.27
2101	SALARY	68,234,769.60	93,246,905.91	44,592,914.22	130,545,668.27	0.00	130,545,668.27
210101	SALARIES AND WAGES	68,234,769.60	93,246,905.91	44,592,914.22	130,545,668.27	0.00	130,545,668.27
21010101	SALARY	68,234,769.60	93,246,905.91	44,592,914.22	130,545,668.27	0.00	130,545,668.27

22	OTHER RECURRENT COSTS	707,927,729.00	989,800,000.00	550,820,500.00	1,000,000,000.00	0.00	1,000,000,000.00
2202	OVERHEAD COST	707,927,729.00	989,800,000.00	550,820,500.00	1,000,000,000.00	0.00	1,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,322,433.75	4,000,000.00	3,023,346.94	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,322,433.75	4,000,000.00	3,023,346.94	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	3,654,210.00	5,500,000.00	2,782,102.04	5,500,000.00	0.00	5,500,000.00
22020201	ELECTRICITY CHARGES	1,076,263.00	1,500,000.00	758,755.10	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,182,618.25	1,500,000.00	758,755.10	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,395,328.75	2,500,000.00	1,264,591.84	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,181,314.99	6,500,000.00	3,287,938.78	6,500,000.00	0.00	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,254,210.00	4,000,000.00	2,023,346.94	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,927,105.00	2,500,000.00	1,264,591.84	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,244,867.49	6,000,000.00	3,035,020.41	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,317,762.50	4,000,000.00	2,023,346.94	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,927,105.00	2,000,000.00	1,011,673.47	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	4,317,762.50	15,000,000.00	8,220,551.02	12,000,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	4,317,762.50	5,000,000.00	2,529,183.67	2,000,000.00	0.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	10,000,000.00	5,691,367.35	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	683,811,811.52	937,800,000.00	522,883,989.80	951,000,000.00	0.00	951,000,000.00
22020601	SECURITY SERVICES	337,136,156.77	432,800,000.00	214,505,214.29	462,000,000.00	0.00	462,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	346,675,654.75	505,000,000.00	308,378,775.51	489,000,000.00	0.00	489,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,395,328.75	15,000,000.00	7,587,551.02	15,000,000.00	0.00	15,000,000.00
22021001	REFRESHMENT & MEALS	1,395,328.75	3,000,000.00	1,517,510.20	3,000,000.00	0.00	3,000,000.00
22021060	MONITORING AND EVALUATION	0.00	12,000,000.00	6,070,040.82	12,000,000.00	0.00	12,000,000.00
3	ASSETS	615,917,407.91	8,325,645,000.00	15,182,625.00	3,977,000,000.00	0.00	3,988,000,000.00
32	NON-CURRENT (FIXED) ASSETS	615,917,407.91	8,325,645,000.00	15,182,625.00	3,977,000,000.00	0.00	3,988,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	615,917,407.91	8,325,645,000.00	15,182,625.00	3,977,000,000.00	0.00	3,988,000,000.00
320101	LAND & BUILDING - GENERAL	362,917,407.91	70,000,000.00	9,828,500.00	80,000,000.00	0.00	91,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	362,917,407.91	70,000,000.00	9,828,500.00	80,000,000.00	0.00	91,000,000.00
320104	FIXED ASSETS - GENERAL	200,000,000.00	8,001,645,000.00	5,354,125.00	3,635,000,000.00	0.00	3,635,000,000.00
32010404	BOATS	0.00	750,000,000.00	0.00	550,000,000.00	0.00	550,000,000.00
32010405	MOTOR VEHICLES	200,000,000.00	7,251,645,000.00	5,354,125.00	3,085,000,000.00	0.00	3,085,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,000,000.00	250,000,000.00	0.00	252,000,000.00	0.00	252,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010555	OTHER EQUIPMENTS	3,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	50,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010601	CHAIRS	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	50,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

016100200100	Liaison Office, Lagos						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	20,578,259.77	125,512,171.41	22,507,314.10	277,817,039.97	0.00	278,378,494.36
21	PERSONNEL COST	9,123,259.77	14,512,171.41	7,347,314.10	20,317,039.97	0.00	20,878,494.36
2101	SALARY	9,123,259.77	14,512,171.41	7,347,314.10	20,317,039.97	0.00	20,878,494.36
210101	SALARIES AND WAGES	9,123,259.77	14,512,171.41	7,347,314.10	20,317,039.97	0.00	20,878,494.36
21010101	SALARY	9,123,259.77	14,512,171.41	7,347,314.10	20,317,039.97	0.00	20,878,494.36
22	OTHER RECURRENT COSTS	11,455,000.00	111,000,000.00	15,160,000.00	257,500,000.00	0.00	257,500,000.00
2202	OVERHEAD COST	11,455,000.00	111,000,000.00	15,160,000.00	257,500,000.00	0.00	257,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,277,000.00	10,000,000.00	2,328,324.32	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,277,000.00	10,000,000.00	2,328,324.32	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	612,000.00	2,300,000.00	413,594.59	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	204,000.00	800,000.00	235,945.95	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	408,000.00	1,500,000.00	177,648.65	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	408,000.00	800,000.00	325,945.95	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	204,000.00	500,000.00	316,216.22	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	204,000.00	300,000.00	9,729.73	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,836,000.00	4,400,000.00	1,344,202.70	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	816,000.00	2,000,000.00	523,864.86	2,000,000.00	0.00	2,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	204,000.00	500,000.00	316,216.22	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	612,000.00	1,500,000.00	281,148.65	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,000.00	400,000.00	222,972.97	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,058,000.00	3,000,000.00	97,297.30	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	1,058,000.00	3,000,000.00	97,297.30	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	612,000.00	84,000,000.00	8,884,324.32	225,000,000.00	0.00	225,000,000.00
22020603	RESIDENTIAL RENT	612,000.00	84,000,000.00	8,884,324.32	225,000,000.00	0.00	225,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,652,000.00	6,500,000.00	1,766,310.81	11,000,000.00	0.00	11,000,000.00
22021001	REFRESHMENT & MEALS	408,000.00	500,000.00	136,216.22	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	3,244,000.00	6,000,000.00	1,630,094.59	10,000,000.00	0.00	10,000,000.00
3	ASSETS	2,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	260,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	260,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	260,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	0.00	253,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	253,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
32010555	OTHER EQUIPMENTS	2,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00

016100200200 Liaison Office, Abuja							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	47,327,993.18	97,786,672.78	35,544,903.48	114,676,341.89	0.00	120,179,895.24
21	PERSONNEL COST	21,721,324.42	34,286,672.78	15,354,653.48	48,001,341.89	0.00	53,504,895.24
2101	SALARY	21,721,324.42	34,286,672.78	15,354,653.48	48,001,341.89	0.00	53,504,895.24
210101	SALARIES AND WAGES	21,721,324.42	34,286,672.78	15,354,653.48	48,001,341.89	0.00	53,504,895.24
21010101	SALARY	21,721,324.42	34,286,672.78	15,354,653.48	48,001,341.89	0.00	53,504,895.24
22	OTHER RECURRENT COSTS	25,606,668.76	63,500,000.00	20,190,250.00	66,675,000.00	0.00	66,675,000.00
2202	OVERHEAD COST	25,606,668.76	63,500,000.00	20,190,250.00	66,675,000.00	0.00	66,675,000.00
220201	TRAVEL & TRANSPORT - GENERAL	654,994.82	7,500,000.00	2,490,061.02	7,500,000.00	0.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	654,994.82	7,500,000.00	2,490,061.02	7,500,000.00	0.00	7,500,000.00
220202	UTILITIES - GENERAL	204,685.88	850,000.00	268,663.58	850,000.00	0.00	850,000.00
22020201	ELECTRICITY CHARGES	64,329.85	250,000.00	79,018.70	250,000.00	0.00	250,000.00
22020202	TELEPHONE CHARGES	140,356.03	600,000.00	189,644.88	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	233,926.72	1,150,000.00	363,486.02	1,825,000.00	0.00	1,825,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	175,445.04	800,000.00	252,859.84	800,000.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,481.68	350,000.00	110,626.18	1,025,000.00	0.00	1,025,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,758,647.67	46,500,000.00	14,697,478.35	47,500,000.00	0.00	47,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,339,267.21	9,000,000.00	2,844,673.23	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	374,282.75	1,500,000.00	474,112.20	1,500,000.00	0.00	1,500,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	21,045,097.71	36,000,000.00	11,378,692.91	36,000,000.00	0.00	36,000,000.00
220205	TRAINING - GENERAL	116,963.36	4,800,000.00	1,517,159.06	5,500,000.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	116,963.36	4,800,000.00	1,517,159.06	5,500,000.00	0.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	637,450.31	2,700,000.00	853,401.97	3,500,000.00	0.00	3,500,000.00
22021001	REFRESHMENT & MEALS	339,193.75	1,500,000.00	474,112.20	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	298,256.57	1,200,000.00	379,289.76	2,000,000.00	0.00	2,000,000.00
3	ASSETS	0.00	50,000,000.00	0.00	100,000,000.00	0.00	600,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	50,000,000.00	0.00	100,000,000.00	0.00	600,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	50,000,000.00	0.00	100,000,000.00	0.00	600,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	50,000,000.00	0.00	100,000,000.00	0.00	600,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	25,000,000.00	0.00	100,000,000.00	0.00	600,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	25,000,000.00	0.00	0.00	0.00	0.00

011200300100 State House of Assembly							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	1,690,073,175.07	5,243,820,556.79	1,241,450,012.33	4,935,241,279.51	0.00	7,800,000,000.00
21	PERSONNEL COST	428,839,025.07	1,226,370,556.79	312,908,012.33	1,716,918,779.51	0.00	3,160,000,000.00
2101	SALARY	317,593,844.07	546,370,556.79	0.00	1,016,918,779.51	0.00	2,500,000,000.00
210101	SALARIES AND WAGES	317,593,844.07	546,370,556.79	0.00	1,016,918,779.51	0.00	2,500,000,000.00

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	317,593,844.07	546,370,556.79	0.00	1,016,918,779.51	0.00	2,500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,245,181.00	680,000,000.00	312,908,012.33	700,000,000.00	0.00	660,000,000.00
210201	ALLOWANCES	111,245,181.00	680,000,000.00	312,908,012.33	700,000,000.00	0.00	660,000,000.00
21020104	FURNITURE ALLOWANCE	109,265,181.00	394,000,000.00	272,908,012.33	394,000,000.00	0.00	0.00
21020108	SEVERANCE ALLOWANCE	0.00	176,000,000.00	0.00	176,000,000.00	0.00	180,000,000.00
21020109	OTHER ALLOWANCES	1,980,000.00	110,000,000.00	40,000,000.00	130,000,000.00	0.00	480,000,000.00
22	OTHER RECURRENT COSTS	1,261,234,150.00	4,017,450,000.00	928,542,000.00	3,218,322,500.00	0.00	4,640,000,000.00
2202	OVERHEAD COST	1,261,234,150.00	4,017,450,000.00	928,542,000.00	3,218,322,500.00	0.00	4,640,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	121,276,770.60	500,000,000.00	101,224,098.62	382,550,000.00	0.00	520,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,882,964.83	100,000,000.00	40,164,819.72	100,000,000.00	0.00	320,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,696,902.89	200,000,000.00	30,529,639.45	182,550,000.00	0.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,696,902.89	200,000,000.00	30,529,639.45	100,000,000.00	0.00	100,000,000.00
220202	UTILITIES - GENERAL	119,184,734.91	320,000,000.00	105,847,423.12	320,000,000.00	0.00	520,000,000.00
22020201	ELECTRICITY CHARGES	90,696,902.89	200,000,000.00	63,529,639.45	200,000,000.00	0.00	300,000,000.00
22020202	TELEPHONE CHARGES	20,348,451.44	100,000,000.00	39,264,819.72	100,000,000.00	0.00	200,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	8,139,380.58	20,000,000.00	3,052,963.94	20,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	181,640,443.56	580,000,000.00	166,535,954.40	480,000,000.00	0.00	665,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	79,898,186.35	220,000,000.00	78,582,603.39	120,000,000.00	0.00	300,000,000.00
22020302	BOOKS	2,034,845.14	5,000,000.00	763,240.99	5,000,000.00	0.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	75,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	61,045,354.33	150,000,000.00	55,897,229.59	150,000,000.00	0.00	200,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,034,845.14	5,000,000.00	763,240.99	5,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	16,278,761.15	150,000,000.00	22,897,229.59	150,000,000.00	0.00	50,000,000.00
22020315	Production of Compendium of Laws/Resolutions/White Paper	20,348,451.44	50,000,000.00	7,632,409.86	50,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	117,329,171.02	505,000,000.00	202,266,089.61	305,000,000.00	0.00	1,185,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	32,557,522.31	80,000,000.00	19,711,855.78	80,000,000.00	0.00	350,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,278,761.15	40,000,000.00	15,105,927.89	40,000,000.00	0.00	100,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,139,380.58	20,000,000.00	3,052,963.94	20,000,000.00	0.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	54,248,971.55	350,000,000.00	162,105,619.03	150,000,000.00	0.00	700,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,034,845.14	5,000,000.00	763,240.99	5,000,000.00	0.00	5,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	4,069,690.29	10,000,000.00	1,526,481.97	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	116,334,624.67	800,000,000.00	138,118,557.79	600,000,000.00	0.00	700,000,000.00
22020501	LOCAL TRAINING	44,766,593.17	250,000,000.00	74,162,049.31	150,000,000.00	0.00	300,000,000.00
22020502	INTERNATIONAL TRAINING	30,522,677.16	350,000,000.00	33,426,869.03	250,000,000.00	0.00	150,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	41,045,354.33	200,000,000.00	30,529,639.45	200,000,000.00	0.00	250,000,000.00
220206	OTHER SERVICES - GENERAL	32,557,522.31	80,000,000.00	12,211,855.78	80,000,000.00	0.00	80,000,000.00
22020601	SECURITY SERVICES	24,418,141.73	60,000,000.00	9,158,891.83	60,000,000.00	0.00	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,139,380.58	20,000,000.00	3,052,963.94	20,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,348,451.44	50,000,000.00	16,032,409.86	50,000,000.00	0.00	60,000,000.00
22020712	OTHER CONSULTING SERVICES	20,348,451.44	50,000,000.00	16,032,409.86	50,000,000.00	0.00	60,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,174,225.72	25,450,000.00	3,884,896.62	25,450,000.00	0.00	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,174,225.72	25,450,000.00	3,884,896.62	25,450,000.00	0.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	12,209,070.87	30,000,000.00	4,579,445.92	30,000,000.00	0.00	30,000,000.00
22020902	INSURANCE PREMIUM	12,209,070.87	30,000,000.00	4,579,445.92	30,000,000.00	0.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	530,179,134.90	1,127,000,000.00	177,841,268.29	945,322,500.00	0.00	850,000,000.00
22021001	REFRESHMENT & MEALS	15,127,916.01	35,000,000.00	12,842,686.90	35,000,000.00	0.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	61,045,354.33	300,000,000.00	47,101,209.17	218,322,500.00	0.00	300,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,348,451.44	50,000,000.00	7,632,409.86	50,000,000.00	0.00	50,000,000.00
22021007	WELFARE PACKAGES	209,881,637.79	300,000,000.00	52,794,459.17	200,000,000.00	0.00	300,000,000.00
22021009	SPORTING ACTIVITIES	2,034,845.14	5,000,000.00	763,240.99	5,000,000.00	0.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	14,243,916.01	35,000,000.00	5,342,686.90	35,000,000.00	0.00	35,000,000.00
22021049	GENDER	4,069,690.29	10,000,000.00	1,526,481.97	10,000,000.00	0.00	10,000,000.00
22021053	HOTEL ACCOMMODATION	90,696,902.89	100,000,000.00	15,264,819.72	100,000,000.00	0.00	20,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	10,174,225.72	25,000,000.00	3,816,204.93	25,000,000.00	0.00	25,000,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	40,696,902.89	80,000,000.00	12,211,855.78	80,000,000.00	0.00	0.00
22021062	SUMMITS	61,859,292.39	187,000,000.00	18,545,212.88	187,000,000.00	0.00	50,000,000.00
3	ASSETS	1,614,642,739.31	3,083,050,000.00	1,482,973,006.31	1,000,000,000.00	0.00	5,739,000,000.00

32	NON-CURRENT (FIXED) ASSETS	1,614,642,739.31	3,083,050,000.00	1,482,973,006.31	1,000,000,000.00	0.00	5,739,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,614,642,739.31	3,003,050,000.00	1,482,973,006.31	920,000,000.00	0.00	5,654,000,000.00
320101	LAND & BUILDING - GENERAL	83,180,339.31	1,076,000,000.00	0.00	196,000,000.00	0.00	1,100,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	596,000,000.00	0.00	196,000,000.00	0.00	620,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	83,180,339.31	480,000,000.00	0.00	0.00	0.00	480,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	7,000,000.00	20,000,000.00	7,000,000.00	0.00	9,000,000.00
32010305	POWER GENERATING SETS	0.00	7,000,000.00	20,000,000.00	7,000,000.00	0.00	9,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	1,500,050,000.00	14,973,006.31	547,000,000.00	0.00	4,120,000,000.00
32010405	MOTOR VEHICLES	0.00	1,500,050,000.00	14,973,006.31	547,000,000.00	0.00	4,120,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,531,462,400.00	260,000,000.00	1,400,000,000.00	110,000,000.00	0.00	305,000,000.00
32010501	COMPUTERS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	70,000,000.00
32010554	CAMERAS	1,531,462,400.00	60,000,000.00	1,400,000,000.00	60,000,000.00	0.00	85,000,000.00
32010555	OTHER EQUIPMENTS	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	130,000,000.00	0.00	30,000,000.00	0.00	90,000,000.00
32010601	CHAIRS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	40,000,000.00
32010602	TABLES	0.00	110,000,000.00	0.00	10,000,000.00	0.00	40,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	30,000,000.00	48,000,000.00	30,000,000.00	0.00	30,000,000.00
32010909	MEDIA EQUIPMENT	0.00	20,000,000.00	48,000,000.00	20,000,000.00	0.00	20,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	0.00	80,000,000.00	0.00	80,000,000.00	0.00	85,000,000.00
320301	INTANGIBLE ASSETS	0.00	80,000,000.00	0.00	80,000,000.00	0.00	85,000,000.00
32030151	SOFTWARE	0.00	80,000,000.00	0.00	80,000,000.00	0.00	85,000,000.00

011200400100	House of Assembly Commission						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	148,157,055.89	310,131,910.26	120,403,698.64	346,684,674.36	0.00	529,184,674.36
21	PERSONNEL COST	36,293,055.89	60,131,910.26	19,298,698.64	84,184,674.36	0.00	179,184,674.36
2101	SALARY	33,416,805.89	24,131,910.26	0.00	54,184,674.36	0.00	149,184,674.36
210101	SALARIES AND WAGES	33,416,805.89	24,131,910.26	0.00	54,184,674.36	0.00	149,184,674.36
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	33,416,805.89	24,131,910.26	0.00	54,184,674.36	0.00	149,184,674.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,876,250.00	36,000,000.00	19,298,698.64	30,000,000.00	0.00	30,000,000.00
210201	ALLOWANCES	2,876,250.00	36,000,000.00	19,298,698.64	30,000,000.00	0.00	30,000,000.00
21020103	OUTFIT ALLOWANCE	0.00	9,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
21020104	FURNITURE ALLOWANCE	2,876,250.00	25,000,000.00	19,298,698.64	25,000,000.00	0.00	25,000,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22	OTHER RECURRENT COSTS	111,864,000.00	250,000,000.00	101,105,000.00	262,500,000.00	0.00	350,000,000.00
2202	OVERHEAD COST	111,864,000.00	250,000,000.00	101,105,000.00	262,500,000.00	0.00	350,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,960,553.63	50,000,000.00	15,042,000.00	50,000,000.00	0.00	65,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,960,553.63	50,000,000.00	15,042,000.00	50,000,000.00	0.00	65,000,000.00
220202	UTILITIES - GENERAL	3,584,221.45	12,000,000.00	5,850,080.00	19,500,000.00	0.00	28,000,000.00
22020201	ELECTRICITY CHARGES	1,194,740.48	3,000,000.00	1,962,520.00	7,000,000.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	1,194,740.48	6,000,000.00	2,925,040.00	7,500,000.00	0.00	13,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	1,194,740.48	3,000,000.00	962,520.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,705,404.84	45,000,000.00	19,437,800.00	45,000,000.00	0.00	63,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	11,523,813.15	30,000,000.00	12,625,200.00	30,000,000.00	0.00	40,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,792,110.73	6,000,000.00	2,925,040.00	6,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,389,480.97	5,000,000.00	2,604,200.00	7,000,000.00	0.00	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,000,000.00	1,283,360.00	2,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,960,553.63	25,000,000.00	14,021,000.00	25,000,000.00	0.00	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,973,702.42	20,000,000.00	11,416,800.00	20,000,000.00	0.00	40,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,986,851.21	5,000,000.00	2,604,200.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	47,654,512.11	52,000,000.00	15,683,680.00	55,000,000.00	0.00	70,000,000.00
22020501	LOCAL TRAINING	27,921,107.27	40,000,000.00	11,833,600.00	40,000,000.00	0.00	50,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	19,733,404.84	12,000,000.00	3,850,080.00	15,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	1,194,740.48	3,000,000.00	962,520.00	3,000,000.00	0.00	3,000,000.00
22020601	SECURITY SERVICES	1,194,740.48	3,000,000.00	962,520.00	3,000,000.00	0.00	3,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,194,740.48	3,000,000.00	962,520.00	3,000,000.00	0.00	5,000,000.00
22020712	OTHER CONSULTING SERVICES	1,194,740.48	3,000,000.00	962,520.00	3,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,285,536.33	10,000,000.00	5,208,400.00	10,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,285,536.33	10,000,000.00	5,208,400.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,323,737.02	50,000,000.00	23,937,000.00	52,000,000.00	0.00	61,000,000.00
22021001	REFRESHMENT & MEALS	5,973,702.42	18,000,000.00	8,775,120.00	18,000,000.00	0.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	597,370.24	3,000,000.00	962,520.00	3,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	8,960,553.63	20,000,000.00	11,472,220.00	24,000,000.00	0.00	28,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	597,370.24	1,000,000.00	320,840.00	2,000,000.00	0.00	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	597,370.24	1,000,000.00	320,840.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,000,000.00	320,840.00	1,000,000.00	0.00	1,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	597,370.24	5,000,000.00	1,604,200.00	0.00	0.00	0.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION	0.00	1,000,000.00	160,420.00	3,000,000.00	0.00	4,000,000.00
3	ASSETS	6,962,885.73	233,500,000.00	15,000,000.00	230,000,000.00	0.00	770,000,000.00
32	NON-CURRENT (FIXED) ASSETS	6,962,885.73	233,500,000.00	15,000,000.00	230,000,000.00	0.00	770,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,962,885.73	233,500,000.00	15,000,000.00	230,000,000.00	0.00	770,000,000.00
320101	LAND & BUILDING - GENERAL	6,962,885.73	38,800,000.00	0.00	136,000,000.00	0.00	536,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,962,885.73	38,800,000.00	0.00	136,000,000.00	0.00	536,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010305	POWER GENERATING SETS	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	143,800,000.00	15,000,000.00	30,000,000.00	0.00	170,000,000.00
32010405	MOTOR VEHICLES	0.00	143,800,000.00	15,000,000.00	30,000,000.00	0.00	170,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	18,600,000.00	0.00	36,500,000.00	0.00	36,500,000.00
32010501	COMPUTERS	0.00	7,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00
32010502	PRINTERS	0.00	2,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010505	PHOTOCOPIERS	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	7,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	22,300,000.00	0.00	25,500,000.00	0.00	25,500,000.00
32010601	CHAIRS	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010602	TABLES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010606	AIR CONDITIONER	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
32010609	FANS	0.00	1,200,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010610	REFRIDGERATORS	0.00	1,600,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010612	WINDOW BLINDS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

011200700100 House Committees							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	71,451,000.00	750,000,000.00	15,000,000.00	787,500,000.00	0.00	780,000,000.00
22	OTHER RECURRENT COSTS	71,451,000.00	750,000,000.00	15,000,000.00	787,500,000.00	0.00	780,000,000.00
2202	OVERHEAD COST	71,451,000.00	750,000,000.00	15,000,000.00	787,500,000.00	0.00	780,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,622,546.67	90,000,000.00	1,800,000.00	90,000,000.00	0.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,622,546.67	90,000,000.00	1,800,000.00	90,000,000.00	0.00	100,000,000.00
220202	UTILITIES - GENERAL	794,705.60	8,000,000.00	160,000.00	8,000,000.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	794,705.60	8,000,000.00	160,000.00	8,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,278,183.33	68,800,000.00	1,376,000.00	68,800,000.00	0.00	71,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,473,528.00	35,000,000.00	700,000.00	35,000,000.00	0.00	35,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,655,636.67	13,000,000.00	260,000.00	13,000,000.00	0.00	13,000,000.00
22020317	Production of other reports	2,149,018.67	20,800,000.00	416,000.00	20,800,000.00	0.00	23,000,000.00
220205	TRAINING - GENERAL	5,622,546.67	90,000,000.00	1,800,000.00	127,500,000.00	0.00	100,000,000.00
22020501	LOCAL TRAINING	5,622,546.67	90,000,000.00	1,800,000.00	127,500,000.00	0.00	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,655,636.67	13,000,000.00	260,000.00	13,000,000.00	0.00	13,000,000.00
22020711	MEDIA RELATION SERVICES	1,655,636.67	13,000,000.00	260,000.00	13,000,000.00	0.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,972,880.80	52,360,000.00	1,047,200.00	52,360,000.00	0.00	55,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,986,116.80	18,720,000.00	374,400.00	18,720,000.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,986,764.00	33,640,000.00	672,800.00	33,640,000.00	0.00	35,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,504,500.27	427,840,000.00	8,556,800.00	427,840,000.00	0.00	431,000,000.00

22021001	REFRESHMENT & MEALS	7,109,310.67	67,600,000.00	1,352,000.00	67,600,000.00	0.00	68,000,000.00
22021006	POSTAGES & COURIER SERVICES	331,127.33	3,000,000.00	60,000.00	3,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	922,062.27	7,240,000.00	144,800.00	7,240,000.00	0.00	8,000,000.00
22021060	MONITORING AND EVALUATION	38,142,000.00	350,000,000.00	7,000,000.00	350,000,000.00	0.00	350,000,000.00

011200700200 Public Account Secretariat							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>2</u>	EXPENDITURES	3,600,000.00	15,000,000.00	3,600,000.00	15,750,000.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	3,600,000.00	15,000,000.00	3,600,000.00	15,750,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	3,600,000.00	15,000,000.00	3,600,000.00	15,750,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	330,000.00	2,000,000.00	520,000.00	2,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	330,000.00	2,000,000.00	520,000.00	2,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	676,500.00	3,050,000.00	909,000.00	3,050,000.00	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	495,000.00	2,500,000.00	675,000.00	2,500,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	181,500.00	550,000.00	234,000.00	550,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	496,650.00	2,505,000.00	605,900.00	2,505,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	495,000.00	2,500,000.00	605,000.00	2,500,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,650.00	5,000.00	900.00	5,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,620,000.00	6,000,000.00	1,170,000.00	6,000,000.00	0.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,125,000.00	3,500,000.00	580,000.00	3,500,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	495,000.00	2,500,000.00	590,000.00	2,500,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	330,000.00	1,000,000.00	240,000.00	1,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	330,000.00	1,000,000.00	240,000.00	1,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	146,850.00	445,000.00	155,100.00	1,195,000.00	0.00	12,000,000.00
22021001	REFRESHMENT & MEALS	132,000.00	400,000.00	147,000.00	400,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	14,850.00	45,000.00	8,100.00	795,000.00	0.00	7,000,000.00

011200700300 Finance and Appropriation Committee							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>2</u>	EXPENDITURES	0.00	36,000,000.00	14,400,000.00	37,800,000.00	0.00	70,000,000.00
22	OTHER RECURRENT COSTS	0.00	36,000,000.00	14,400,000.00	37,800,000.00	0.00	70,000,000.00
2202	OVERHEAD COST	0.00	36,000,000.00	14,400,000.00	37,800,000.00	0.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,000,000.00	3,750,000.00	27,150,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	8,000,000.00	3,750,000.00	27,150,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	0.00	10,000,000.00	4,020,000.00	4,020,000.00	0.00	18,000,000.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	1,770,000.00	1,770,000.00	0.00	8,000,000.00
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	2,250,000.00	2,250,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	1,710,000.00	1,710,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	1,710,000.00	1,710,000.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	900,000.00	900,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	900,000.00	900,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	1,920,000.00	1,920,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	1,920,000.00	1,920,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	750,000.00	750,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	750,000.00	750,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	1,350,000.00	1,350,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	1,350,000.00	1,350,000.00	0.00	5,000,000.00

011202100100 Office of the Speaker							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>2</u>	EXPENDITURES	54,600,000.00	150,000,000.00	50,400,000.00	157,500,000.00	0.00	498,000,000.00
22	OTHER RECURRENT COSTS	54,600,000.00	150,000,000.00	50,400,000.00	157,500,000.00	0.00	498,000,000.00
2202	OVERHEAD COST	54,600,000.00	150,000,000.00	50,400,000.00	157,500,000.00	0.00	498,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	31,777,200.00	70,000,000.00	22,340,000.00	77,500,000.00	0.00	181,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,777,200.00	70,000,000.00	22,340,000.00	77,500,000.00	0.00	181,000,000.00
220202	UTILITIES - GENERAL	1,386,000.00	6,000,000.00	2,262,000.00	6,000,000.00	0.00	61,000,000.00
22020201	ELECTRICITY CHARGES	693,000.00	3,000,000.00	1,296,000.00	3,000,000.00	0.00	33,000,000.00

22020202	TELEPHONE CHARGES	693,000.00	3,000,000.00	966,000.00	3,000,000.00	0.00	28,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,310,000.00	9,000,000.00	3,948,000.00	9,000,000.00	0.00	53,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,386,000.00	5,000,000.00	1,980,000.00	5,000,000.00	0.00	28,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	924,000.00	4,000,000.00	1,968,000.00	4,000,000.00	0.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,582,800.00	45,400,000.00	14,390,800.00	45,400,000.00	0.00	100,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	11,272,800.00	38,400,000.00	11,726,800.00	38,400,000.00	0.00	77,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,310,000.00	7,000,000.00	2,664,000.00	7,000,000.00	0.00	23,000,000.00
220205	TRAINING - GENERAL	1,848,000.00	6,100,000.00	2,887,200.00	6,100,000.00	0.00	28,000,000.00
22020501	LOCAL TRAINING	1,848,000.00	6,100,000.00	2,887,200.00	6,100,000.00	0.00	28,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	924,000.00	4,000,000.00	1,278,000.00	4,000,000.00	0.00	24,000,000.00
22020712	OTHER CONSULTING SERVICES	924,000.00	4,000,000.00	1,278,000.00	4,000,000.00	0.00	24,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,772,000.00	9,500,000.00	3,294,000.00	9,500,000.00	0.00	51,000,000.00
22021001	REFRESHMENT & MEALS	1,848,000.00	5,500,000.00	1,836,000.00	5,500,000.00	0.00	25,000,000.00
22021007	WELFARE PACKAGES	924,000.00	4,000,000.00	1,458,000.00	4,000,000.00	0.00	26,000,000.00

011202300100 Office of the Deputy Speaker							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>45,210,750.00</u>	<u>120,000,000.00</u>	<u>41,733,000.00</u>	<u>126,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>
22	OTHER RECURRENT COSTS	45,210,750.00	120,000,000.00	41,733,000.00	126,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	45,210,750.00	120,000,000.00	41,733,000.00	126,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,764,252.58	79,789,250.00	24,811,529.81	79,789,250.00	0.00	90,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,764,252.58	79,789,250.00	24,811,529.81	79,789,250.00	0.00	90,000,000.00
220202	UTILITIES - GENERAL	1,912,762.50	4,000,000.00	1,883,325.00	4,000,000.00	0.00	15,000,000.00
22020201	ELECTRICITY CHARGES	956,381.25	2,000,000.00	1,061,662.50	2,000,000.00	0.00	8,000,000.00
22020202	TELEPHONE CHARGES	956,381.25	2,000,000.00	821,662.50	2,000,000.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,390,953.13	7,000,000.00	3,325,818.75	7,000,000.00	0.00	16,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,434,571.88	5,000,000.00	2,354,156.25	5,000,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	956,381.25	2,000,000.00	971,662.50	2,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,977,382.81	18,500,000.00	7,478,628.13	18,500,000.00	0.00	43,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	4,781,906.25	15,000,000.00	5,815,718.75	15,000,000.00	0.00	35,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,195,476.56	3,500,000.00	1,662,909.38	3,500,000.00	0.00	8,000,000.00
220205	TRAINING - GENERAL	717,285.94	1,500,000.00	691,246.88	7,500,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	717,285.94	1,500,000.00	691,246.88	7,500,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,448,113.05	9,210,750.00	3,542,451.44	9,210,750.00	0.00	21,000,000.00
22021001	REFRESHMENT & MEALS	2,730,827.11	6,710,750.00	2,440,373.31	6,710,750.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	717,285.94	2,500,000.00	1,102,078.13	2,500,000.00	0.00	11,000,000.00

012300100100 Ministry of Information and Orientation							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>525,164,235.85</u>	<u>913,033,208.98</u>	<u>252,709,497.33</u>	<u>1,024,846,492.57</u>	<u>0.00</u>	<u>1,024,846,492.57</u>
21	PERSONNEL COST	175,392,874.68	189,033,208.98	93,369,497.33	264,646,492.57	0.00	264,646,492.57
2101	SALARY	175,392,874.68	189,033,208.98	93,369,497.33	264,646,492.57	0.00	264,646,492.57
210101	SALARIES AND WAGES	175,392,874.68	189,033,208.98	93,369,497.33	264,646,492.57	0.00	264,646,492.57
21010101	SALARY	175,392,874.68	189,033,208.98	93,369,497.33	264,646,492.57	0.00	264,646,492.57
22	OTHER RECURRENT COSTS	349,771,361.17	724,000,000.00	159,340,000.00	760,200,000.00	0.00	760,200,000.00
2202	OVERHEAD COST	349,771,361.17	724,000,000.00	159,340,000.00	760,200,000.00	0.00	760,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,725,089.62	13,000,000.00	10,056,166.60	14,000,000.00	0.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,725,089.62	13,000,000.00	10,056,166.60	14,000,000.00	0.00	14,000,000.00
220202	UTILITIES - GENERAL	51,350,027.76	133,000,000.00	10,236,166.67	69,000,000.00	0.00	69,000,000.00
22020201	ELECTRICITY CHARGES	2,087,556.68	4,000,000.00	432,666.67	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	2,723,879.89	5,000,000.00	390,833.33	5,000,000.00	0.00	5,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	46,538,591.19	124,000,000.00	9,412,666.67	60,000,000.00	0.00	60,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	54,274,051.56	183,500,000.00	86,657,583.33	264,200,000.00	0.00	264,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,831,397.95	7,000,000.00	3,107,166.67	9,000,000.00	0.00	9,000,000.00
22020304	MAGAZINES & PERIODICALS	48,877,328.05	171,500,000.00	83,159,583.33	250,000,000.00	0.00	250,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,565,325.55	5,000,000.00	390,833.33	5,200,000.00	0.00	5,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,099,662.55	16,500,000.00	1,309,750.00	22,000,000.00	0.00	22,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,825,988.97	6,500,000.00	528,083.33	7,500,000.00	0.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,555,309.21	5,000,000.00	390,833.33	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,718,364.37	5,000,000.00	390,833.33	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	21,081,201.73	36,500,000.00	5,767,083.33	38,000,000.00	0.00	38,000,000.00
22020501	LOCAL TRAINING	2,179,193.61	8,000,000.00	665,333.33	8,000,000.00	0.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	18,902,008.11	28,500,000.00	5,101,750.00	30,000,000.00	0.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,101,862.44	150,000,000.00	21,025,333.40	150,000,000.00	0.00	150,000,000.00
22020711	MEDIA RELATION SERVICES	43,101,862.44	150,000,000.00	21,025,333.40	150,000,000.00	0.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	163,139,465.51	191,500,000.00	24,287,916.67	203,000,000.00	0.00	203,000,000.00
22021001	REFRESHMENT & MEALS	1,847,241.70	2,500,000.00	195,416.67	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	155,406,737.33	180,000,000.00	23,269,000.00	190,000,000.00	0.00	190,000,000.00
22021007	WELFARE PACKAGES	2,878,348.82	4,000,000.00	432,666.67	5,000,000.00	0.00	5,000,000.00
22021060	MONITORING AND EVALUATION	3,007,137.65	5,000,000.00	390,833.33	5,000,000.00	0.00	5,000,000.00
3	ASSETS	9,603,652.00	70,000,000.00	41,770,200.00	234,500,000.00	0.00	234,500,000.00
32	NON-CURRENT (FIXED) ASSETS	9,603,652.00	70,000,000.00	41,770,200.00	234,500,000.00	0.00	234,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	9,603,652.00	55,700,000.00	40,270,200.00	217,000,000.00	0.00	217,000,000.00
320101	LAND & BUILDING - GENERAL	3,234,500.00	16,000,000.00	5,000,000.00	170,000,000.00	0.00	170,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,234,500.00	16,000,000.00	5,000,000.00	170,000,000.00	0.00	170,000,000.00
320103	PLANT & MACHINERY - GENERAL	6,369,152.00	1,200,000.00	10,770,200.00	1,500,000.00	0.00	1,500,000.00
32010305	POWER GENERATING SETS	6,369,152.00	1,200,000.00	10,770,200.00	1,500,000.00	0.00	1,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	10,500,000.00	3,500,000.00	16,000,000.00	0.00	16,000,000.00
32010405	MOTOR VEHICLES	0.00	10,500,000.00	3,500,000.00	16,000,000.00	0.00	16,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	9,000,000.00	3,500,000.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	6,000,000.00	3,500,000.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	7,000,000.00	13,000,000.00	9,500,000.00	0.00	9,500,000.00
32010601	CHAIRS	0.00	3,000,000.00	2,500,000.00	4,500,000.00	0.00	4,500,000.00
32010602	TABLES	0.00	4,000,000.00	10,500,000.00	5,000,000.00	0.00	5,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	12,000,000.00	4,500,000.00	20,000,000.00	0.00	20,000,000.00
32010909	MEDIA EQUIPMENT	0.00	12,000,000.00	4,500,000.00	20,000,000.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	0.00	14,300,000.00	1,500,000.00	17,500,000.00	0.00	17,500,000.00
320301	INTANGIBLE ASSETS	0.00	14,300,000.00	1,500,000.00	17,500,000.00	0.00	17,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32030110	BROADCAST RIGHTS	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32030151	SOFTWARE	0.00	10,300,000.00	1,500,000.00	11,000,000.00	0.00	11,000,000.00

012300300100 Ondo State Radiovision Corporation							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	278,365,996.33	567,012,405.94	243,424,170.28	630,817,368.32	0.00	770,924,682.56
21	PERSONNEL COST	172,423,401.33	227,012,405.94	111,960,290.28	317,817,368.32	0.00	357,924,682.56
2101	SALARY	172,423,401.33	227,012,405.94	111,960,290.28	317,817,368.32	0.00	357,924,682.56
210101	SALARIES AND WAGES	172,423,401.33	227,012,405.94	111,960,290.28	317,817,368.32	0.00	357,924,682.56
21010101	SALARY	172,423,401.33	227,012,405.94	111,960,290.28	317,817,368.32	0.00	357,924,682.56
22	OTHER RECURRENT COSTS	105,942,595.00	340,000,000.00	131,463,880.00	313,000,000.00	0.00	413,000,000.00
2202	OVERHEAD COST	70,680,000.00	232,500,000.00	68,500,000.00	200,000,000.00	0.00	300,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	46,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00	0.00	46,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	67,040,000.00	232,500,000.00	68,500,000.00	194,000,000.00	0.00	194,000,000.00
22020803	PLANT / GENERATOR FUEL COST	67,040,000.00	232,500,000.00	68,500,000.00	194,000,000.00	0.00	194,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,640,000.00	0.00	0.00	6,000,000.00	0.00	60,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,640,000.00	0.00	0.00	6,000,000.00	0.00	60,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	35,262,595.00	107,500,000.00	62,963,880.00	113,000,000.00	0.00	113,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	35,262,595.00	107,500,000.00	62,963,880.00	113,000,000.00	0.00	113,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	35,262,595.00	107,500,000.00	62,963,880.00	113,000,000.00	0.00	113,000,000.00
3	ASSETS	141,360,000.00	300,000,000.00	0.00	592,000,000.00	0.00	792,000,000.00

32	NON-CURRENT (FIXED) ASSETS	141,360,000.00	300,000,000.00	0.00	592,000,000.00	0.00	792,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	141,360,000.00	300,000,000.00	0.00	592,000,000.00	0.00	792,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	50,000,000.00	0.00	30,000,000.00	0.00	120,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	50,000,000.00	0.00	30,000,000.00	0.00	120,000,000.00
320103	PLANT & MACHINERY - GENERAL	14,360,000.00	67,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010305	POWER GENERATING SETS	14,360,000.00	27,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
320104	FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	98,000,000.00	0.00	98,000,000.00
32010405	MOTOR VEHICLES	20,000,000.00	20,000,000.00	0.00	98,000,000.00	0.00	98,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	25,000,000.00	58,000,000.00	0.00	60,000,000.00	0.00	160,000,000.00
32010501	COMPUTERS	15,000,000.00	35,500,000.00	0.00	40,000,000.00	0.00	20,000,000.00
32010505	PHOTOCOPIERS	10,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	0.00	0.00	120,000,000.00
32010554	CAMERAS	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010555	OTHER EQUIPMENTS	0.00	2,500,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	7,000,000.00	0.00	7,000,000.00	0.00	17,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	0.00	4,000,000.00
32010602	TABLES	0.00	0.00	0.00	0.00	0.00	6,000,000.00
32010606	AIR CONDITIONER	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
320109	SPECIALISED ASSETS-GENERAL	82,000,000.00	98,000,000.00	0.00	365,000,000.00	0.00	365,000,000.00
32010909	MEDIA EQUIPMENT	82,000,000.00	98,000,000.00	0.00	365,000,000.00	0.00	365,000,000.00

012300400200	Orange FM						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	64,393,491.94	85,101,417.15	40,814,496.27	113,891,984.01	0.00	113,891,984.01
21	PERSONNEL COST	57,693,491.94	70,101,417.15	34,814,496.27	98,141,984.01	0.00	98,141,984.01
2101	SALARY	57,693,491.94	70,101,417.15	34,814,496.27	98,141,984.01	0.00	98,141,984.01
210101	SALARIES AND WAGES	57,693,491.94	70,101,417.15	34,814,496.27	98,141,984.01	0.00	98,141,984.01
21010101	SALARY	57,693,491.94	70,101,417.15	34,814,496.27	98,141,984.01	0.00	98,141,984.01
22	OTHER RECURRENT COSTS	6,700,000.00	15,000,000.00	6,000,000.00	15,750,000.00	0.00	15,750,000.00
2202	OVERHEAD COST	6,700,000.00	15,000,000.00	6,000,000.00	15,750,000.00	0.00	15,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,880,000.00	7,500,000.00	3,750,000.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,880,000.00	7,500,000.00	3,750,000.00	7,000,000.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	195,000.00	500,000.00	150,000.00	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	195,000.00	500,000.00	150,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	312,000.00	1,000,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	117,000.00	500,000.00	150,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	195,000.00	500,000.00	150,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	195,000.00	300,000.00	90,000.00	400,000.00	0.00	400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	195,000.00	300,000.00	90,000.00	400,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	117,000.00	300,000.00	90,000.00	250,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	117,000.00	300,000.00	90,000.00	250,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	234,000.00	600,000.00	180,000.00	600,000.00	0.00	600,000.00
22020712	OTHER CONSULTING SERVICES	234,000.00	600,000.00	180,000.00	600,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	985,000.00	2,300,000.00	690,000.00	2,500,000.00	0.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	985,000.00	2,300,000.00	690,000.00	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,782,000.00	2,500,000.00	750,000.00	3,500,000.00	0.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	390,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,392,000.00	2,500,000.00	750,000.00	3,500,000.00	0.00	3,500,000.00
3	ASSETS	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010501	COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,450,000.00	0.00	2,450,000.00	0.00	2,450,000.00
32010606	AIR CONDITIONER	0.00	2,450,000.00	0.00	2,450,000.00	0.00	2,450,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	32,550,000.00	0.00	32,550,000.00	0.00	32,550,000.00

32010909	MEDIA EQUIPMENT	0.00	32,550,000.00	0.00	32,550,000.00	0.00	32,550,000.00
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012305500100		Owena Press					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	30,373,192.86	185,000,000.00	57,095,073.71	300,000,000.00	0.00	300,000,000.00
22	OTHER RECURRENT COSTS	30,373,192.86	185,000,000.00	57,095,073.71	300,000,000.00	0.00	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,373,192.86	185,000,000.00	57,095,073.71	300,000,000.00	0.00	300,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,373,192.86	185,000,000.00	57,095,073.71	300,000,000.00	0.00	300,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	30,373,192.86	185,000,000.00	57,095,073.71	300,000,000.00	0.00	300,000,000.00
3	ASSETS	0.00	52,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	52,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	52,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	18,500,000.00	0.00	26,500,000.00	0.00	26,500,000.00
32010304	POWER PLANTS	0.00	10,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00
32010305	POWER GENERATING SETS	0.00	8,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010405	MOTOR VEHICLES	0.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	17,850,000.00	0.00	28,200,000.00	0.00	28,200,000.00
32010501	COMPUTERS	0.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
32010502	PRINTERS	0.00	1,500,000.00	0.00	1,700,000.00	0.00	1,700,000.00
32010503	SCANNERS	0.00	350,000.00	0.00	500,000.00	0.00	500,000.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,650,000.00	0.00	5,300,000.00	0.00	5,300,000.00
32010601	CHAIRS	0.00	1,050,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010602	TABLES	0.00	2,450,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	150,000.00	0.00	300,000.00	0.00	300,000.00

012305600100		Ondo State Signage Agency					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	43,924,622.31	57,799,055.26	30,417,789.30	71,118,677.36	0.00	97,504,862.00
21	PERSONNEL COST	24,565,872.31	29,799,055.26	15,037,789.30	41,718,677.36	0.00	47,504,862.00
2101	SALARY	24,565,872.31	29,799,055.26	15,037,789.30	41,718,677.36	0.00	47,504,862.00
210101	SALARIES AND WAGES	24,565,872.31	29,799,055.26	15,037,789.30	41,718,677.36	0.00	47,504,862.00
21010101	SALARY	24,565,872.31	29,799,055.26	15,037,789.30	41,718,677.36	0.00	47,504,862.00
22	OTHER RECURRENT COSTS	19,358,750.00	28,000,000.00	15,380,000.00	29,400,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	19,358,750.00	28,000,000.00	15,380,000.00	29,400,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,449,460.23	6,500,000.00	4,932,857.14	6,500,000.00	0.00	11,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,449,460.23	6,500,000.00	4,932,857.14	6,500,000.00	0.00	11,500,000.00
220202	UTILITIES - GENERAL	3,063,674.66	1,370,000.00	407,571.43	2,370,000.00	0.00	3,770,000.00
22020201	ELECTRICITY CHARGES	654,553.64	720,000.00	214,285.71	720,000.00	0.00	720,000.00
22020202	TELEPHONE CHARGES	590,916.48	650,000.00	193,285.71	650,000.00	0.00	1,650,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,818,204.55	0.00	0.00	1,000,000.00	0.00	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,272,743.18	1,400,000.00	416,500.00	1,400,000.00	0.00	3,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	545,461.36	600,000.00	178,571.43	600,000.00	0.00	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	727,281.82	800,000.00	237,928.57	800,000.00	0.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,018.75	2,650,000.00	788,357.14	2,650,000.00	0.00	4,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	818,192.05	1,900,000.00	565,142.86	1,900,000.00	0.00	1,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	681,826.70	750,000.00	223,214.29	750,000.00	0.00	2,750,000.00
220205	TRAINING - GENERAL	4,545,511.36	9,000,000.00	6,228,071.43	9,400,000.00	0.00	16,100,000.00
22020501	LOCAL TRAINING	1,818,204.55	5,000,000.00	3,490,928.57	5,000,000.00	0.00	6,100,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,727,306.82	4,000,000.00	2,737,142.86	4,400,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,045,480.11	2,250,000.00	502,642.86	2,250,000.00	0.00	2,250,000.00
22020711	MEDIA RELATION SERVICES	1,818,204.55	2,000,000.00	428,571.43	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	227,275.57	250,000.00	74,071.43	250,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,481,861.70	4,830,000.00	2,104,000.00	4,830,000.00	0.00	8,330,000.00
22021001	REFRESHMENT & MEALS	454,551.14	500,000.00	149,142.86	500,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	300,003.75	330,000.00	97,714.29	330,000.00	0.00	2,330,000.00

22021060	MONITORING AND EVALUATION	2,727,306.82	4,000,000.00	1,857,142.86	4,000,000.00	0.00	4,000,000.00
3	ASSETS	4,903,800.00	50,000,000.00	3,132,237.50	143,000,000.00	0.00	231,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,903,800.00	50,000,000.00	3,132,237.50	143,000,000.00	0.00	231,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,903,800.00	50,000,000.00	3,132,237.50	43,000,000.00	0.00	43,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	23,500,000.00	0.00	23,500,000.00	0.00	23,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	23,500,000.00	0.00	23,500,000.00	0.00	23,500,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010252	ROAD SIGNS & FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010405	MOTOR VEHICLES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,903,800.00	15,500,000.00	3,132,237.50	7,500,000.00	0.00	7,500,000.00
32010501	COMPUTERS	0.00	7,000,000.00	990,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	4,903,800.00	1,000,000.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	2,000,000.00	2,142,237.50	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010609	FANS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	100,000,000.00	0.00	188,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	100,000,000.00	0.00	188,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	100,000,000.00	0.00	188,000,000.00

012400400100	Nigeria Security and Civil Defence Corps						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	1,394,400.00	2,500,000.00	1,568,700.00	2,625,000.00	0.00	2,625,000.00
22	OTHER RECURRENT COSTS	1,394,400.00	2,500,000.00	1,568,700.00	2,625,000.00	0.00	2,625,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,394,400.00	2,500,000.00	1,568,700.00	2,625,000.00	0.00	2,625,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,394,400.00	2,500,000.00	1,568,700.00	2,625,000.00	0.00	2,625,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	1,394,400.00	2,500,000.00	1,568,700.00	2,625,000.00	0.00	2,625,000.00

012400400200	Nigerian Legion						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,520,000.00	3,500,000.00	1,701,000.00	3,675,000.00	0.00	3,675,000.00
22	OTHER RECURRENT COSTS	2,520,000.00	3,500,000.00	1,701,000.00	3,675,000.00	0.00	3,675,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,520,000.00	3,500,000.00	1,701,000.00	3,675,000.00	0.00	3,675,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,520,000.00	3,500,000.00	1,701,000.00	3,675,000.00	0.00	3,675,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	2,520,000.00	3,500,000.00	1,701,000.00	3,675,000.00	0.00	3,675,000.00

012400400300	Ondo State Security Network Agency (Amotekun Corps)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	1,500,000,000.00	3,100,000,000.00	1,874,999,999.97	3,255,000,000.00	0.00	4,755,000,000.00
22	OTHER RECURRENT COSTS	1,500,000,000.00	3,100,000,000.00	1,874,999,999.97	3,255,000,000.00	0.00	4,755,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000,000.00	3,100,000,000.00	1,874,999,999.97	3,255,000,000.00	0.00	4,755,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000,000.00	3,100,000,000.00	1,874,999,999.97	3,255,000,000.00	0.00	4,755,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	1,500,000,000.00	3,100,000,000.00	1,874,999,999.97	3,255,000,000.00	0.00	4,755,000,000.00
3	ASSETS	0.00	900,000,000.00	258,026,885.75	800,000,000.00	0.00	2,300,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	900,000,000.00	258,026,885.75	800,000,000.00	0.00	2,300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	900,000,000.00	258,026,885.75	800,000,000.00	0.00	2,300,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	258,026,885.75	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	258,026,885.75	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	900,000,000.00	0.00	800,000,000.00	0.00	2,300,000,000.00
32010901	MILITARY EQUIPMENTS	0.00	900,000,000.00	0.00	800,000,000.00	0.00	2,300,000,000.00

012400700100	Fire Services						
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00	0.00	9,450,000.00
22	OTHER RECURRENT COSTS	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00	0.00	9,450,000.00
2202	OVERHEAD COST	5,300,000.00	9,000,000.00	5,250,000.00	9,450,000.00	0.00	9,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,524,000.00	3,000,000.00	2,156,666.67	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,524,000.00	3,000,000.00	2,156,666.67	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	76,666.67	1,000,000.00	226,388.89	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	76,666.67	1,000,000.00	226,388.89	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	191,666.67	500,000.00	288,192.44	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	191,666.67	500,000.00	288,192.44	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,155,000.00	2,500,000.00	1,928,476.22	2,950,000.00	0.00	2,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,925,000.00	2,000,000.00	1,621,527.78	2,450,000.00	0.00	2,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	230,000.00	500,000.00	306,948.44	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	352,666.67	2,000,000.00	650,275.78	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	352,666.67	2,000,000.00	650,275.78	2,000,000.00	0.00	2,000,000.00

012500100100 Office of the Head of Service							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	54,000,000.01	81,000,000.00	59,368,340.00	105,050,000.00	0.00	165,232,406.24
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	60,182,406.24
2101	SALARY	0.00	0.00	0.00	0.00	0.00	60,182,406.24
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	60,182,406.24
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	60,182,406.24
22	OTHER RECURRENT COSTS	54,000,000.01	81,000,000.00	59,368,340.00	105,050,000.00	0.00	105,050,000.00
2202	OVERHEAD COST	54,000,000.01	81,000,000.00	59,368,340.00	105,050,000.00	0.00	105,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	20,000,000.00	17,258,770.37	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	20,000,000.00	17,258,770.37	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	3,100,000.00	1,745,109.41	3,100,000.00	0.00	3,100,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	100,000.00	56,293.85	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	1,688,815.56	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	13,000,000.00	11,088,520.74	13,000,000.00	0.00	13,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000.00	9,000,000.00	8,585,446.67	9,000,000.00	0.00	9,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	2,503,074.07	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,499,999.99	12,500,000.00	8,036,731.48	16,500,000.00	0.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	11,000,000.00	7,192,323.70	15,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	844,407.78	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	6,500,000.00	18,000,000.00	13,132,893.33	38,050,000.00	0.00	38,050,000.00
22020501	LOCAL TRAINING	6,500,000.00	18,000,000.00	13,132,893.33	18,050,000.00	0.00	18,050,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	14,400,000.00	8,106,314.67	14,400,000.00	0.00	14,400,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	3,377,631.11	6,000,000.00	0.00	6,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	8,400,000.00	4,728,683.56	8,400,000.00	0.00	8,400,000.00
3	ASSETS	2,286,875.00	14,580,000.00	2,000,250.00	15,000,000.00	0.00	15,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,286,875.00	14,580,000.00	2,000,250.00	15,000,000.00	0.00	15,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,286,875.00	14,580,000.00	2,000,250.00	15,000,000.00	0.00	15,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	643,000.00	300,250.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	643,000.00	300,250.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	1,600,000.00	1,200,000.00	6,000,000.00	0.00	6,000,000.00
32010405	MOTOR VEHICLES	0.00	1,600,000.00	0.00	6,000,000.00	0.00	6,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	1,200,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	2,286,875.00	6,622,000.00	0.00	5,600,000.00	0.00	5,600,000.00
32010501	COMPUTERS	0.00	3,472,000.00	0.00	4,000,000.00	0.00	4,000,000.00
32010505	PHOTOCOPIERS	0.00	1,160,000.00	0.00	1,600,000.00	0.00	1,600,000.00
32010554	CAMERAS	2,286,875.00	1,990,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,715,000.00	500,000.00	3,400,000.00	0.00	3,400,000.00
32010601	CHAIRS	0.00	668,000.00	500,000.00	0.00	0.00	0.00

32010602	TABLES	0.00	1,650,000.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,688,000.00	0.00	3,400,000.00	0.00	3,400,000.00
32010610	REFRIDGERATORS	0.00	709,000.00	0.00	0.00	0.00	0.00

012500100200 Senior Staff Club							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,100,000.00	3,000,000.00	1,951,250.00	3,150,000.00	0.00	3,150,000.00
22	OTHER RECURRENT COSTS	2,100,000.00	3,000,000.00	1,951,250.00	3,150,000.00	0.00	3,150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,100,000.00	3,000,000.00	1,951,250.00	3,150,000.00	0.00	3,150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,100,000.00	3,000,000.00	1,951,250.00	3,150,000.00	0.00	3,150,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	2,100,000.00	3,000,000.00	1,951,250.00	3,150,000.00	0.00	3,150,000.00

012500100300 Government Quarters Management Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,200,000.00	6,000,000.00	2,400,000.00	6,300,000.00	0.00	6,300,000.00
22	OTHER RECURRENT COSTS	2,200,000.00	6,000,000.00	2,400,000.00	6,300,000.00	0.00	6,300,000.00
2202	OVERHEAD COST	2,200,000.00	6,000,000.00	2,400,000.00	6,300,000.00	0.00	6,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	634,615.38	1,000,000.00	447,500.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	634,615.38	1,000,000.00	447,500.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	211,538.46	400,000.00	119,000.00	400,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	126,923.08	200,000.00	40,000.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	84,615.38	200,000.00	79,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	524,615.38	900,000.00	330,300.00	900,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	296,153.85	500,000.00	186,400.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	228,461.54	400,000.00	143,900.00	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	406,153.85	1,700,000.00	758,400.00	2,200,000.00	0.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	253,846.15	1,400,000.00	653,400.00	1,900,000.00	0.00	1,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	152,307.69	300,000.00	105,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	169,230.77	1,500,000.00	569,800.00	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	169,230.77	1,500,000.00	569,800.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	253,846.15	500,000.00	175,000.00	300,000.00	0.00	300,000.00
22021001	REFRESHMENT & MEALS	253,846.15	500,000.00	175,000.00	300,000.00	0.00	300,000.00

012500600100 Public Service Training Institute							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	62,160,971.93	95,562,535.47	53,558,851.66	118,772,549.66	0.00	216,307,293.76
21	PERSONNEL COST	36,437,651.93	52,662,535.47	29,919,751.66	73,727,549.66	0.00	156,307,293.76
2101	SALARY	36,437,651.93	52,662,535.47	29,919,751.66	73,727,549.66	0.00	156,307,293.76
210101	SALARIES AND WAGES	36,437,651.93	52,662,535.47	29,919,751.66	73,727,549.66	0.00	156,307,293.76
21010101	SALARY	36,437,651.93	52,662,535.47	29,919,751.66	73,727,549.66	0.00	156,307,293.76
22	OTHER RECURRENT COSTS	25,723,320.00	42,900,000.00	23,639,100.00	45,045,000.00	0.00	60,000,000.00
2202	OVERHEAD COST	25,723,320.00	42,900,000.00	23,639,100.00	45,045,000.00	0.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,431,826.30	4,500,000.00	1,893,400.00	2,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,431,826.30	4,500,000.00	1,893,400.00	2,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	323,869.73	8,200,000.00	4,845,000.00	8,000,000.00	0.00	10,500,000.00
22020201	ELECTRICITY CHARGES	215,913.15	8,000,000.00	4,800,000.00	8,000,000.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	107,956.58	200,000.00	45,000.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	323,869.73	2,100,000.00	472,500.00	100,000.00	0.00	2,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	172,730.52	2,000,000.00	450,000.00	100,000.00	0.00	1,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	151,139.21	100,000.00	22,500.00	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	539,782.88	350,000.00	78,750.00	95,000.00	0.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	323,869.73	250,000.00	56,250.00	95,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	215,913.15	100,000.00	22,500.00	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,539,782.88	2,000,000.00	450,000.00	2,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	1,539,782.88	2,000,000.00	450,000.00	2,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	15,967,266.71	17,900,000.00	10,133,200.00	22,500,000.00	0.00	24,500,000.00
22020601	SECURITY SERVICES	10,671,787.81	12,000,000.00	9,458,200.00	16,000,000.00	0.00	18,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	5,295,478.90	5,900,000.00	675,000.00	6,500,000.00	0.00	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	323,869.73	400,000.00	90,000.00	400,000.00	0.00	400,000.00
22020712	OTHER CONSULTING SERVICES	323,869.73	400,000.00	90,000.00	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,970,773.64	7,000,000.00	5,575,000.00	9,500,000.00	0.00	9,500,000.00
22020803	PLANT / GENERATOR FUEL COST	4,970,773.64	7,000,000.00	5,575,000.00	9,500,000.00	0.00	9,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	302,278.41	450,000.00	101,250.00	450,000.00	0.00	2,800,000.00
22021001	REFRESHMENT & MEALS	172,730.52	200,000.00	45,000.00	200,000.00	0.00	2,200,000.00
22021007	WELFARE PACKAGES	129,547.89	250,000.00	56,250.00	250,000.00	0.00	600,000.00
3	ASSETS	4,680,000.00	127,000,000.00	2,700,000.00	470,000,000.00	0.00	470,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,680,000.00	127,000,000.00	2,700,000.00	470,000,000.00	0.00	470,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,680,000.00	97,000,000.00	2,700,000.00	435,000,000.00	0.00	435,000,000.00
320101	LAND & BUILDING - GENERAL	2,680,000.00	62,000,000.00	1,300,000.00	405,000,000.00	0.00	405,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	2,680,000.00	62,000,000.00	1,300,000.00	405,000,000.00	0.00	405,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	35,000,000.00	1,400,000.00	30,000,000.00	0.00	30,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	35,000,000.00	1,400,000.00	30,000,000.00	0.00	30,000,000.00
3203	INTANGIBLE ASSETS	2,000,000.00	30,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
320301	INTANGIBLE ASSETS	2,000,000.00	30,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
32030109	RESEARCH & DEVELOPMENT	2,000,000.00	30,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00

012500700100 Office of Establishments							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	200,636,517.27	391,198,305.57	165,377,409.70	518,627,627.80	0.00	2,430,306,727.44
21	PERSONNEL COST	118,090,017.27	151,198,305.57	74,137,909.70	211,677,627.80	0.00	1,993,356,727.44
2101	SALARY	118,090,017.27	151,198,305.57	74,137,909.70	211,677,627.80	0.00	1,993,356,727.44
210101	SALARIES AND WAGES	118,090,017.27	151,198,305.57	74,137,909.70	211,677,627.80	0.00	1,993,356,727.44
21010101	SALARY	118,090,017.27	151,198,305.57	74,137,909.70	211,677,627.80	0.00	1,993,356,727.44
22	OTHER RECURRENT COSTS	82,546,500.00	240,000,000.00	91,239,500.00	306,950,000.00	0.00	436,950,000.00
2202	OVERHEAD COST	74,498,500.00	215,000,000.00	80,749,000.00	280,700,000.00	0.00	410,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,190,533.58	20,000,000.00	4,903,148.94	24,000,000.00	0.00	24,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,190,533.58	20,000,000.00	4,903,148.94	24,000,000.00	0.00	24,000,000.00
220202	UTILITIES - GENERAL	897,971.48	5,000,000.00	1,225,787.23	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	897,971.48	5,000,000.00	1,225,787.23	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,979,400.75	10,500,000.00	2,574,153.19	17,450,000.00	0.00	17,450,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,197,295.31	8,000,000.00	1,961,259.57	14,950,000.00	0.00	14,950,000.00
22020302	BOOKS	299,323.83	1,000,000.00	245,157.45	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,482,781.61	1,500,000.00	367,736.17	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,435,462.29	27,500,000.00	6,741,829.79	32,250,000.00	0.00	32,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,095,266.79	7,000,000.00	1,716,102.13	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,346,957.22	8,000,000.00	1,961,259.57	11,000,000.00	0.00	11,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	598,647.65	5,000,000.00	1,225,787.23	3,750,000.00	0.00	3,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,496,619.14	7,000,000.00	1,716,102.13	7,000,000.00	0.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	897,971.48	500,000.00	122,578.72	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	49,614,064.73	108,000,000.00	54,517,153.19	150,000,000.00	0.00	280,000,000.00
22020501	LOCAL TRAINING	1,197,295.31	10,000,000.00	2,451,574.47	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	45,077,677.49	83,000,000.00	48,388,217.02	120,000,000.00	0.00	250,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	3,339,091.93	15,000,000.00	3,677,361.70	15,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,381,067.17	44,000,000.00	10,786,927.66	52,000,000.00	0.00	52,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	149,661.91	3,500,000.00	858,051.06	3,500,000.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	1,197,295.31	8,500,000.00	2,083,838.30	10,000,000.00	0.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,197,295.31	6,000,000.00	1,470,944.68	3,500,000.00	0.00	3,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,993,238.27	10,000,000.00	2,451,574.47	13,000,000.00	0.00	13,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION	1,197,295.31	7,000,000.00	1,716,102.13	7,000,000.00	0.00	7,000,000.00
22021062	SUMMITS	1,496,619.14	7,000,000.00	1,716,102.13	7,000,000.00	0.00	7,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	149,661.91	2,000,000.00	490,314.89	8,000,000.00	0.00	8,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,048,000.00	25,000,000.00	10,490,500.00	26,250,000.00	0.00	26,250,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,048,000.00	25,000,000.00	10,490,500.00	26,250,000.00	0.00	26,250,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	8,048,000.00	25,000,000.00	10,490,500.00	26,250,000.00	0.00	26,250,000.00

3	ASSETS	1,655,000.00	8,000,000.00	903,000.00	4,100,000.00	0.00	54,100,000.00
32	NON-CURRENT (FIXED) ASSETS	1,655,000.00	8,000,000.00	903,000.00	4,100,000.00	0.00	54,100,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,655,000.00	8,000,000.00	903,000.00	4,100,000.00	0.00	54,100,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	50,000,000.00
320104	FIXED ASSETS - GENERAL	1,655,000.00	1,000,000.00	903,000.00	1,500,000.00	0.00	1,500,000.00
32010407	MOTOR CYCLES	1,655,000.00	1,000,000.00	903,000.00	1,500,000.00	0.00	1,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	6,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00
32010501	COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00
32010601	CHAIRS	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00
32010612	WINDOW BLINDS	0.00	500,000.00	0.00	700,000.00	0.00	700,000.00

012500700200	E-Personel Administration Salary System (e-PASS) Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,700,000.00	6,000,000.00	1,200,000.00	6,300,000.00	0.00	6,300,000.00
22	OTHER RECURRENT COSTS	2,700,000.00	6,000,000.00	1,200,000.00	6,300,000.00	0.00	6,300,000.00
2202	OVERHEAD COST	2,700,000.00	6,000,000.00	1,200,000.00	6,300,000.00	0.00	6,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	292,500.00	700,000.00	184,000.00	700,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	292,500.00	700,000.00	184,000.00	700,000.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,092,500.00	2,900,000.00	537,500.00	2,900,000.00	0.00	2,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	202,500.00	400,000.00	107,500.00	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000.00	500,000.00	80,000.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000.00	2,000,000.00	350,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	67,500.00	350,000.00	82,250.00	400,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	67,500.00	350,000.00	82,250.00	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	112,500.00	1,550,000.00	269,000.00	1,800,000.00	0.00	1,800,000.00
22020501	LOCAL TRAINING	112,500.00	1,550,000.00	269,000.00	1,800,000.00	0.00	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	67,500.00	350,000.00	82,250.00	350,000.00	0.00	350,000.00
22020712	OTHER CONSULTING SERVICES	67,500.00	350,000.00	82,250.00	350,000.00	0.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	67,500.00	150,000.00	45,000.00	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	67,500.00	150,000.00	45,000.00	150,000.00	0.00	150,000.00

012500700300	Industrial and Labour Relations Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	9,900,000.00	24,000,000.00	10,800,000.00	25,200,000.00	0.00	25,200,000.00
22	OTHER RECURRENT COSTS	9,900,000.00	24,000,000.00	10,800,000.00	25,200,000.00	0.00	25,200,000.00
2202	OVERHEAD COST	9,900,000.00	24,000,000.00	10,800,000.00	25,200,000.00	0.00	25,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,475,000.00	12,000,000.00	6,240,000.00	12,000,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,475,000.00	12,000,000.00	6,240,000.00	12,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	309,375.00	500,000.00	202,500.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	309,375.00	500,000.00	202,500.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,856,250.00	3,000,000.00	1,125,000.00	3,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,237,500.00	2,000,000.00	750,000.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	618,750.00	1,000,000.00	375,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,475,000.00	4,000,000.00	1,500,000.00	4,000,000.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,237,500.00	2,000,000.00	750,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,237,500.00	2,000,000.00	750,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	928,125.00	1,500,000.00	607,500.00	2,700,000.00	0.00	2,700,000.00
22020501	LOCAL TRAINING	928,125.00	1,500,000.00	607,500.00	2,700,000.00	0.00	2,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,856,250.00	3,000,000.00	1,125,000.00	3,000,000.00	0.00	3,000,000.00
22021001	REFRESHMENT & MEALS	618,750.00	1,000,000.00	375,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,237,500.00	2,000,000.00	750,000.00	2,000,000.00	0.00	2,000,000.00

012500700400	Committee On Payroll Verification, Scrutinization and Clean						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget

2	EXPENDITURES	18,600,000.00	30,000,000.00	1,550,000.00	31,500,000.00	0.00	31,500,000.00
22	OTHER RECURRENT COSTS	18,600,000.00	30,000,000.00	1,550,000.00	31,500,000.00	0.00	31,500,000.00
2202	OVERHEAD COST	18,600,000.00	30,000,000.00	1,550,000.00	31,500,000.00	0.00	31,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,875,000.00	9,800,000.00	506,333.33	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,875,000.00	9,800,000.00	506,333.33	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	629,687.50	750,000.00	38,750.00	1,750,000.00	0.00	1,750,000.00
22020201	ELECTRICITY CHARGES	164,687.50	170,000.00	8,783.33	1,150,000.00	0.00	1,150,000.00
22020202	TELEPHONE CHARGES	465,000.00	580,000.00	29,966.67	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,954,687.50	5,150,000.00	266,083.33	5,150,000.00	0.00	5,150,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,131,250.00	3,200,000.00	165,333.33	3,200,000.00	0.00	3,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	823,437.50	1,950,000.00	100,750.00	1,950,000.00	0.00	1,950,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,131,250.00	3,700,000.00	191,166.67	3,700,000.00	0.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	968,750.00	2,200,000.00	113,666.67	2,200,000.00	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,500.00	1,500,000.00	77,500.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	193,750.00	1,300,000.00	67,166.67	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	193,750.00	1,300,000.00	67,166.67	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,815,625.00	9,300,000.00	480,500.00	9,400,000.00	0.00	9,400,000.00
22021007	WELFARE PACKAGES	5,815,625.00	9,300,000.00	480,500.00	9,400,000.00	0.00	9,400,000.00

012500800100	Service Matters Department						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	165,426,854.94	428,268,589.16	123,486,138.08	378,376,024.82	0.00	378,376,024.82
21	PERSONNEL COST	39,708,434.94	60,268,589.16	31,517,281.83	84,376,024.82	0.00	84,376,024.82
2101	SALARY	39,708,434.94	60,268,589.16	31,517,281.83	84,376,024.82	0.00	84,376,024.82
210101	SALARIES AND WAGES	39,708,434.94	60,268,589.16	31,517,281.83	84,376,024.82	0.00	84,376,024.82
21010101	SALARY	39,708,434.94	60,268,589.16	31,517,281.83	84,376,024.82	0.00	84,376,024.82
22	OTHER RECURRENT COSTS	125,718,420.00	368,000,000.00	91,968,856.25	294,000,000.00	0.00	294,000,000.00
2202	OVERHEAD COST	125,718,420.00	348,000,000.00	79,392,800.00	259,000,000.00	0.00	259,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,663,934.04	38,000,000.00	21,716,625.29	40,000,000.00	0.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,663,934.04	38,000,000.00	21,716,625.29	40,000,000.00	0.00	40,000,000.00
220202	UTILITIES - GENERAL	643,301.25	4,000,000.00	801,379.31	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	643,301.25	4,000,000.00	801,379.31	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,917,858.11	17,000,000.00	3,405,862.07	20,000,000.00	0.00	20,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,573,204.99	12,000,000.00	2,404,137.93	15,000,000.00	0.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,344,653.12	5,000,000.00	1,001,724.14	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,433,012.47	21,000,000.00	4,207,241.38	23,000,000.00	0.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,503,108.73	15,000,000.00	3,005,172.41	15,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,929,903.74	6,000,000.00	1,202,068.97	8,000,000.00	0.00	8,000,000.00
220205	TRAINING - GENERAL	91,530,355.13	118,000,000.00	16,962,528.74	120,000,000.00	0.00	120,000,000.00
22020501	LOCAL TRAINING	1,608,253.12	18,000,000.00	3,606,206.90	20,000,000.00	0.00	20,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	89,922,102.01	100,000,000.00	13,356,321.84	100,000,000.00	0.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,529,958.99	150,000,000.00	32,299,163.22	51,000,000.00	0.00	51,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,251,554.37	5,000,000.00	1,001,724.14	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	5,628,885.92	15,000,000.00	3,005,172.41	15,000,000.00	0.00	15,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,286,602.49	4,000,000.00	801,379.31	4,000,000.00	0.00	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,286,602.49	4,000,000.00	801,379.31	5,000,000.00	0.00	5,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	6,433,012.47	20,000,000.00	12,932,496.55	20,000,000.00	0.00	20,000,000.00
22021062	SUMMITS	643,301.25	2,000,000.00	400,689.66	2,000,000.00	0.00	2,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	100,000,000.00	13,356,321.84	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	20,000,000.00	12,576,056.25	35,000,000.00	0.00	35,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	20,000,000.00	12,576,056.25	35,000,000.00	0.00	35,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	0.00	20,000,000.00	12,576,056.25	35,000,000.00	0.00	35,000,000.00
3	ASSETS	12,663,846.00	42,000,000.00	1,412,750.00	42,000,000.00	0.00	42,000,000.00
32	NON-CURRENT (FIXED) ASSETS	12,663,846.00	42,000,000.00	1,412,750.00	42,000,000.00	0.00	42,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,663,846.00	42,000,000.00	1,412,750.00	42,000,000.00	0.00	42,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	37,500,000.00	0.00	32,500,000.00	0.00	32,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	22,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	8,893,096.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	8,893,096.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,770,750.00	4,500,000.00	1,412,750.00	9,500,000.00	0.00	9,500,000.00
32010601	CHAIRS	0.00	2,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010606	AIR CONDITIONER	0.00	0.00	612,750.00	2,000,000.00	0.00	2,000,000.00
32010609	FANS	3,770,750.00	1,000,000.00	800,000.00	0.00	0.00	0.00

014000100100 Office of the State Auditor General (State)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	372,404,088.51	503,692,736.74	248,776,104.43	649,169,831.44	0.00	650,057,527.56
21	PERSONNEL COST	259,194,088.51	343,692,736.74	172,441,104.44	481,169,831.44	0.00	482,057,527.56
2101	SALARY	259,194,088.51	343,692,736.74	172,441,104.44	481,169,831.44	0.00	482,057,527.56
210101	SALARIES AND WAGES	259,194,088.51	343,692,736.74	172,441,104.44	481,169,831.44	0.00	482,057,527.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	259,194,088.51	343,692,736.74	172,441,104.44	481,169,831.44	0.00	482,057,527.56
22	OTHER RECURRENT COSTS	113,210,000.00	160,000,000.00	76,334,999.99	168,000,000.00	0.00	168,000,000.00
2202	OVERHEAD COST	113,210,000.00	160,000,000.00	76,334,999.99	168,000,000.00	0.00	168,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,168,806.72	27,000,000.00	17,809,593.75	27,000,000.00	0.00	27,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,168,806.72	27,000,000.00	17,809,593.75	27,000,000.00	0.00	27,000,000.00
220202	UTILITIES - GENERAL	5,058,937.82	11,000,000.00	4,915,760.42	11,500,000.00	0.00	11,500,000.00
22020201	ELECTRICITY CHARGES	4,684,201.68	8,000,000.00	3,756,916.67	8,500,000.00	0.00	8,500,000.00
22020202	TELEPHONE CHARGES	374,736.13	3,000,000.00	1,158,843.75	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,863,126.05	19,000,000.00	9,072,677.08	25,000,000.00	0.00	25,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,684,201.68	5,500,000.00	2,757,880.21	8,000,000.00	0.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,810,521.01	3,500,000.00	1,918,651.04	4,000,000.00	0.00	4,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL	9,368,403.36	10,000,000.00	4,396,145.83	13,000,000.00	0.00	13,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,368,403.36	16,000,000.00	6,713,833.33	16,500,000.00	0.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,557,882.35	12,000,000.00	4,635,375.00	12,500,000.00	0.00	12,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,810,521.01	4,000,000.00	2,078,458.33	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	40,266,557.98	49,600,000.00	19,389,549.99	49,600,000.00	0.00	49,600,000.00
22020501	LOCAL TRAINING	15,551,549.58	17,600,000.00	4,161,883.33	17,600,000.00	0.00	17,600,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	24,715,008.40	32,000,000.00	15,227,666.67	32,000,000.00	0.00	32,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,684,201.68	5,500,000.00	2,957,880.21	5,500,000.00	0.00	5,500,000.00
22020709	AUDITING OF ACCOUNTS	1,873,680.67	2,000,000.00	1,239,229.17	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	2,810,521.01	3,500,000.00	1,718,651.04	3,500,000.00	0.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,810,521.01	8,000,000.00	3,756,916.67	9,000,000.00	0.00	9,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,810,521.01	8,000,000.00	3,756,916.67	9,000,000.00	0.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,989,445.37	23,900,000.00	11,718,788.54	23,900,000.00	0.00	23,900,000.00
22021007	WELFARE PACKAGES	5,621,042.02	13,900,000.00	6,002,642.71	13,900,000.00	0.00	13,900,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	9,368,403.36	10,000,000.00	5,716,145.83	10,000,000.00	0.00	10,000,000.00
3	ASSETS	0.00	11,250,000.00	0.00	162,000,000.00	0.00	162,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	11,250,000.00	0.00	162,000,000.00	0.00	162,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	11,250,000.00	0.00	162,000,000.00	0.00	162,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	11,250,000.00	0.00	162,000,000.00	0.00	162,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	11,250,000.00	0.00	162,000,000.00	0.00	162,000,000.00

014000200100 Office of Auditor General for Local Government							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	125,689,854.56	241,768,191.23	93,178,634.82	289,475,767.72	0.00	289,475,767.72
21	PERSONNEL COST	83,544,854.56	101,768,191.23	49,840,634.82	142,475,767.72	0.00	142,475,767.72
2101	SALARY	83,544,854.56	101,768,191.23	49,840,634.82	142,475,767.72	0.00	142,475,767.72
210101	SALARIES AND WAGES	83,544,854.56	101,768,191.23	49,840,634.82	142,475,767.72	0.00	142,475,767.72
21010101	SALARY	83,544,854.56	101,768,191.23	49,840,634.82	142,475,767.72	0.00	142,475,767.72
22	OTHER RECURRENT COSTS	42,145,000.00	140,000,000.00	43,338,000.00	147,000,000.00	0.00	147,000,000.00
2202	OVERHEAD COST	42,145,000.00	140,000,000.00	43,338,000.00	147,000,000.00	0.00	147,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,068,957.45	35,000,000.00	12,485,176.47	25,000,000.00	0.00	25,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,068,957.45	35,000,000.00	12,485,176.47	25,000,000.00	0.00	25,000,000.00
220202	UTILITIES - GENERAL	2,016,510.64	13,300,000.00	1,235,054.12	12,000,000.00	0.00	12,000,000.00
22020201	ELECTRICITY CHARGES	1,833,191.49	12,800,000.00	1,047,924.71	11,000,000.00	0.00	11,000,000.00
22020202	TELEPHONE CHARGES	183,319.15	500,000.00	187,129.41	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,766,297.87	20,000,000.00	3,742,588.24	24,000,000.00	0.00	24,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,474,808.51	10,000,000.00	1,871,294.12	11,000,000.00	0.00	11,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,291,489.36	10,000,000.00	1,871,294.12	13,000,000.00	0.00	13,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,774,553.19	14,500,000.00	3,555,458.82	13,800,000.00	0.00	13,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,857,957.45	11,000,000.00	2,994,070.59	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	916,595.74	3,500,000.00	561,388.24	3,800,000.00	0.00	3,800,000.00
220205	TRAINING - GENERAL	14,285,829.79	45,000,000.00	17,289,764.71	52,800,000.00	0.00	52,800,000.00
22020501	LOCAL TRAINING	4,582,978.72	20,000,000.00	4,804,588.24	32,800,000.00	0.00	32,800,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,702,851.06	25,000,000.00	12,485,176.47	20,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,499,574.47	10,000,000.00	4,206,588.24	15,000,000.00	0.00	15,000,000.00
22020709	AUDITING OF ACCOUNTS	5,499,574.47	10,000,000.00	4,206,588.24	15,000,000.00	0.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	45,829.79	200,000.00	74,851.76	400,000.00	0.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,829.79	200,000.00	74,851.76	400,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	687,446.81	2,000,000.00	748,517.65	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	687,446.81	2,000,000.00	748,517.65	4,000,000.00	0.00	4,000,000.00
3	ASSETS	1,388,000.00	5,000,000.00	1,728,600.00	83,500,000.00	0.00	83,500,000.00
32	NON-CURRENT (FIXED) ASSETS	1,388,000.00	5,000,000.00	1,728,600.00	83,500,000.00	0.00	83,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,388,000.00	5,000,000.00	1,728,600.00	43,500,000.00	0.00	43,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	3,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
32010405	MOTOR VEHICLES	0.00	3,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,388,000.00	1,500,000.00	1,728,600.00	16,000,000.00	0.00	16,000,000.00
32010501	COMPUTERS	1,388,000.00	1,500,000.00	1,728,600.00	2,500,000.00	0.00	2,500,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
32010554	CAMERAS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Cor						
2	EXPENDITURES	0.00	150,000,000.00	15,060,000.00	250,000,000.00	0.00	309,676,896.96
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	9,676,896.96
2101	SALARY	0.00	0.00	0.00	0.00	0.00	9,676,896.96
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	9,676,896.96
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	9,676,896.96
22	OTHER RECURRENT COSTS	0.00	150,000,000.00	15,060,000.00	250,000,000.00	0.00	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	150,000,000.00	15,060,000.00	250,000,000.00	0.00	300,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	150,000,000.00	15,060,000.00	250,000,000.00	0.00	300,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	0.00	150,000,000.00	15,060,000.00	250,000,000.00	0.00	300,000,000.00
3	ASSETS	1,500,000.00	750,000,000.00	0.00	830,000,000.00	0.00	930,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,500,000.00	750,000,000.00	0.00	830,000,000.00	0.00	930,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,500,000.00	750,000,000.00	0.00	830,000,000.00	0.00	930,000,000.00
320101	LAND & BUILDING - GENERAL	1,500,000.00	630,000,000.00	0.00	630,000,000.00	0.00	630,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,500,000.00	630,000,000.00	0.00	630,000,000.00	0.00	630,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	120,000,000.00	0.00	200,000,000.00	0.00	300,000,000.00
32010405	MOTOR VEHICLES	0.00	120,000,000.00	0.00	200,000,000.00	0.00	300,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
014700100100	Civil Service Commission						
2	EXPENDITURES	192,103,516.49	300,563,809.23	126,752,243.89	368,289,332.92	0.00	410,789,332.92
21	PERSONNEL COST	117,898,016.49	150,563,809.23	73,622,243.89	210,789,332.92	0.00	210,789,332.92

2101	SALARY	117,898,016.49	150,563,809.23	73,622,243.89	210,789,332.92	0.00	210,789,332.92
210101	SALARIES AND WAGES	117,898,016.49	150,563,809.23	73,622,243.89	210,789,332.92	0.00	210,789,332.92
21010101	SALARY	117,898,016.49	150,563,809.23	73,622,243.89	210,789,332.92	0.00	210,789,332.92
22	OTHER RECURRENT COSTS	74,205,500.00	150,000,000.00	53,130,000.00	157,500,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	74,205,500.00	150,000,000.00	53,130,000.00	157,500,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,345,000.00	21,000,000.00	13,162,600.00	21,000,000.00	0.00	24,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,345,000.00	21,000,000.00	13,162,600.00	21,000,000.00	0.00	24,000,000.00
220202	UTILITIES - GENERAL	4,590,625.00	9,000,000.00	1,355,400.00	9,000,000.00	0.00	15,000,000.00
22020201	ELECTRICITY CHARGES	2,754,375.00	5,000,000.00	753,000.00	5,000,000.00	0.00	8,000,000.00
22020202	TELEPHONE CHARGES	1,836,250.00	4,000,000.00	602,400.00	4,000,000.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,099,375.00	20,000,000.00	7,012,000.00	20,000,000.00	0.00	30,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,508,750.00	10,000,000.00	3,506,000.00	10,000,000.00	0.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,590,625.00	10,000,000.00	3,506,000.00	10,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,394,687.50	19,000,000.00	4,861,400.00	19,000,000.00	0.00	34,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,508,750.00	10,000,000.00	3,506,000.00	10,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,672,500.00	6,000,000.00	903,600.00	6,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,213,437.50	3,000,000.00	451,800.00	3,000,000.00	0.00	9,000,000.00
220205	TRAINING - GENERAL	14,527,375.00	46,000,000.00	19,467,600.00	46,000,000.00	0.00	46,000,000.00
22020501	LOCAL TRAINING	11,773,000.00	26,000,000.00	15,555,600.00	26,000,000.00	0.00	26,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,754,375.00	20,000,000.00	3,912,000.00	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	459,062.50	1,000,000.00	150,600.00	1,500,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	459,062.50	1,000,000.00	150,600.00	1,500,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,508,750.00	5,000,000.00	753,000.00	5,000,000.00	0.00	9,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,508,750.00	5,000,000.00	753,000.00	5,000,000.00	0.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,280,625.00	29,000,000.00	6,367,400.00	36,000,000.00	0.00	40,000,000.00
22021001	REFRESHMENT & MEALS	1,377,187.50	2,500,000.00	376,500.00	2,500,000.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,754,375.00	4,000,000.00	602,400.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	1,560,812.50	4,700,000.00	707,820.00	4,700,000.00	0.00	5,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,590,625.00	4,000,000.00	2,602,400.00	5,000,000.00	0.00	7,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	2,754,375.00	4,000,000.00	602,400.00	7,000,000.00	0.00	7,000,000.00
22021013	PROMOTION (SERVICE WIDE)	2,570,750.00	2,800,000.00	421,680.00	3,800,000.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	918,125.00	1,000,000.00	150,600.00	1,000,000.00	0.00	1,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION	2,754,375.00	4,000,000.00	602,400.00	6,000,000.00	0.00	6,000,000.00
22021060	MONITORING AND EVALUATION	0.00	2,000,000.00	301,200.00	2,000,000.00	0.00	2,000,000.00
3	ASSETS	2,837,629.00	40,000,000.00	0.00	32,500,000.00	0.00	32,500,000.00
32	NON-CURRENT (FIXED) ASSETS	2,837,629.00	40,000,000.00	0.00	32,500,000.00	0.00	32,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,837,629.00	35,000,000.00	0.00	24,600,000.00	0.00	24,600,000.00
320101	LAND & BUILDING - GENERAL	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	2,700,000.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	2,700,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	18,150,000.00	0.00	12,000,000.00	0.00	12,000,000.00
32010501	COMPUTERS	0.00	4,550,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,400,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,700,000.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	500,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	9,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,837,629.00	10,150,000.00	0.00	7,600,000.00	0.00	7,600,000.00
32010601	CHAIRS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
32010602	TABLES	0.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	2,837,629.00	4,400,000.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	500,000.00	0.00	0.00	0.00	0.00
32010609	FANS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010610	REFRIDGERATORS	0.00	750,000.00	0.00	1,600,000.00	0.00	1,600,000.00
3203	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	7,900,000.00	0.00	7,900,000.00
320301	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	7,900,000.00	0.00	7,900,000.00
32030151	SOFTWARE	0.00	5,000,000.00	0.00	7,900,000.00	0.00	7,900,000.00

014800100100 Ondo State Independent Electoral Commission (ODIEC)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	92,543,545.00	154,175,454.48	74,193,666.51	199,045,636.27	0.00	223,234,042.28
21	PERSONNEL COST	69,615,295.00	106,175,454.48	52,376,166.51	148,645,636.27	0.00	172,834,042.28
2101	SALARY	69,615,295.00	106,175,454.48	52,376,166.51	148,645,636.27	0.00	172,834,042.28
210101	SALARIES AND WAGES	69,615,295.00	106,175,454.48	52,376,166.51	148,645,636.27	0.00	172,834,042.28
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	69,615,295.00	106,175,454.48	52,376,166.51	148,645,636.27	0.00	172,834,042.28
22	OTHER RECURRENT COSTS	22,928,250.00	48,000,000.00	21,817,500.00	50,400,000.00	0.00	50,400,000.00
2202	OVERHEAD COST	22,928,250.00	48,000,000.00	21,817,500.00	50,400,000.00	0.00	50,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,416,004.46	16,000,000.00	12,370,000.00	16,000,000.00	0.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,416,004.46	16,000,000.00	12,370,000.00	16,000,000.00	0.00	16,000,000.00
220202	UTILITIES - GENERAL	1,375,187.50	1,400,000.00	207,375.00	1,400,000.00	0.00	1,400,000.00
22020201	ELECTRICITY CHARGES	1,375,187.50	1,400,000.00	207,375.00	1,400,000.00	0.00	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,397,219.87	3,575,000.00	529,546.88	3,575,000.00	0.00	3,575,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,472,085.94	2,575,000.00	381,421.88	2,575,000.00	0.00	2,575,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	925,133.93	1,000,000.00	148,125.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,244,064.73	6,350,000.00	2,243,093.75	6,350,000.00	0.00	6,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	1,206,417.41	5,250,000.00	2,080,156.25	5,250,000.00	0.00	5,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,037,647.32	1,100,000.00	162,937.50	1,100,000.00	0.00	1,100,000.00
220205	TRAINING - GENERAL	2,375,401.79	8,300,000.00	4,634,437.50	12,000,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	2,375,401.79	8,300,000.00	4,634,437.50	12,000,000.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,120,371.65	12,375,000.00	1,833,046.88	11,075,000.00	0.00	11,075,000.00
22021001	REFRESHMENT & MEALS	700,107.14	800,000.00	118,500.00	800,000.00	0.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	462,566.96	500,000.00	74,062.50	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	784,492.19	875,000.00	129,609.38	875,000.00	0.00	875,000.00
22021020	ELECTION-LOGISTICS SUPPORT	6,019,616.07	10,000,000.00	1,481,250.00	8,700,000.00	0.00	8,700,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	153,589.29	200,000.00	29,625.00	200,000.00	0.00	200,000.00
3	ASSETS	0.00	1,033,403,000.00	897,626.00	997,400,000.00	0.00	997,400,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,033,403,000.00	897,626.00	997,400,000.00	0.00	997,400,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,033,403,000.00	897,626.00	997,400,000.00	0.00	997,400,000.00
320101	LAND & BUILDING - GENERAL	0.00	25,660,000.00	0.00	172,000,000.00	0.00	172,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	25,660,000.00	0.00	72,000,000.00	0.00	72,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	3,340,000.00	0.00	3,340,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	3,340,000.00	0.00	3,340,000.00
320104	FIXED ASSETS - GENERAL	0.00	1,340,000.00	0.00	482,500,000.00	0.00	482,500,000.00
32010405	MOTOR VEHICLES	0.00	1,340,000.00	0.00	482,500,000.00	0.00	482,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,002,227,000.00	0.00	325,000,000.00	0.00	325,000,000.00
32010501	COMPUTERS	0.00	2,227,000.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000,000.00	0.00	325,000,000.00	0.00	325,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	4,176,000.00	897,626.00	14,560,000.00	0.00	14,560,000.00
32010601	CHAIRS	0.00	4,176,000.00	897,626.00	10,560,000.00	0.00	10,560,000.00
32010602	TABLES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00

014800100200 Ondo State Independent Electoral Commission (ODIEC) Area							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	4,240,000.00	30,600,000.00	4,200,000.00	32,130,000.00	0.00	32,130,000.00
22	OTHER RECURRENT COSTS	4,240,000.00	30,600,000.00	4,200,000.00	32,130,000.00	0.00	32,130,000.00
2202	OVERHEAD COST	4,240,000.00	30,600,000.00	4,200,000.00	32,130,000.00	0.00	32,130,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,017,120.00	8,246,000.00	2,485,058.82	9,246,000.00	0.00	9,246,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,017,120.00	8,246,000.00	2,485,058.82	9,246,000.00	0.00	9,246,000.00
220202	UTILITIES - GENERAL	504,000.00	4,000,000.00	235,294.12	4,000,000.00	0.00	4,000,000.00
22020201	ELECTRICITY CHARGES	360,000.00	2,700,000.00	158,823.53	2,700,000.00	0.00	2,700,000.00
22020202	TELEPHONE CHARGES	144,000.00	1,300,000.00	76,470.59	1,300,000.00	0.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	144,000.00	5,400,000.00	717,647.06	4,930,000.00	0.00	4,930,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	144,000.00	5,400,000.00	717,647.06	4,930,000.00	0.00	4,930,000.00

220204	MAINTENANCE SERVICES - GENERAL	596,000.00	4,000,000.00	235,294.12	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	596,000.00	4,000,000.00	235,294.12	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	1,906,880.00	5,954,000.00	350,235.29	6,954,000.00	0.00	6,954,000.00
22020501	LOCAL TRAINING	1,906,880.00	5,954,000.00	350,235.29	6,954,000.00	0.00	6,954,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	72,000.00	3,000,000.00	176,470.59	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	72,000.00	3,000,000.00	176,470.59	3,000,000.00	0.00	3,000,000.00

014900100100 Local Government Service Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,750,000.00	9,000,000.00	2,625,000.00	9,450,000.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	2,750,000.00	9,000,000.00	2,625,000.00	9,450,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	2,750,000.00	9,000,000.00	2,625,000.00	9,450,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	291,666.67	3,400,000.00	1,925,000.00	4,350,000.00	0.00	8,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	291,666.67	3,400,000.00	1,925,000.00	4,350,000.00	0.00	8,350,000.00
220202	UTILITIES - GENERAL	116,666.67	500,000.00	62,500.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	116,666.67	500,000.00	62,500.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	525,000.00	2,000,000.00	250,000.00	2,200,000.00	0.00	2,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	291,666.67	1,100,000.00	137,500.00	1,200,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	233,333.33	900,000.00	112,500.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,083,333.33	2,200,000.00	275,000.00	1,800,000.00	0.00	2,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	908,333.33	1,500,000.00	187,500.00	1,200,000.00	0.00	1,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	175,000.00	700,000.00	87,500.00	600,000.00	0.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	733,333.33	900,000.00	112,500.00	600,000.00	0.00	1,500,000.00
22021001	REFRESHMENT & MEALS	733,333.33	900,000.00	112,500.00	600,000.00	0.00	1,500,000.00
3	ASSETS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00
3203	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00
320301	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00
32030151	SOFTWARE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00

021500100100 Ministry of Agriculture							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	500,931,910.02	714,474,459.21	319,841,310.80	989,264,242.89	0.00	989,264,242.89
21	PERSONNEL COST	473,464,910.02	594,474,459.21	300,821,310.80	832,264,242.89	0.00	832,264,242.89
2101	SALARY	473,464,910.02	594,474,459.21	300,821,310.80	832,264,242.89	0.00	832,264,242.89
210101	SALARIES AND WAGES	473,464,910.02	594,474,459.21	300,821,310.80	832,264,242.89	0.00	832,264,242.89
21010101	SALARY	473,464,910.02	594,474,459.21	300,821,310.80	832,264,242.89	0.00	832,264,242.89
22	OTHER RECURRENT COSTS	27,467,000.00	120,000,000.00	19,020,000.00	157,000,000.00	0.00	157,000,000.00
2202	OVERHEAD COST	27,467,000.00	120,000,000.00	19,020,000.00	157,000,000.00	0.00	157,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,679,109.59	12,500,000.00	3,986,625.00	12,500,000.00	0.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,679,109.59	12,500,000.00	3,986,625.00	12,500,000.00	0.00	12,500,000.00
220202	UTILITIES - GENERAL	1,602,986.30	6,000,000.00	1,425,500.00	7,000,000.00	0.00	7,000,000.00
22020201	ELECTRICITY CHARGES	801,493.15	3,000,000.00	757,750.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	801,493.15	3,000,000.00	667,750.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,041,941.10	5,000,000.00	1,159,583.33	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	534,328.77	3,000,000.00	727,750.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	507,612.33	2,000,000.00	431,833.33	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,995,753.42	19,500,000.00	4,920,375.00	19,500,000.00	0.00	19,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,988,287.67	10,000,000.00	3,959,166.67	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	534,328.77	3,000,000.00	367,750.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,335,821.92	4,500,000.00	401,625.00	4,500,000.00	0.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,137,315.07	2,000,000.00	191,833.33	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	5,282,095.89	58,400,000.00	3,008,866.67	62,400,000.00	0.00	62,400,000.00
22020501	LOCAL TRAINING	1,602,986.30	48,000,000.00	2,107,333.33	48,000,000.00	0.00	48,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,679,109.59	10,400,000.00	901,533.33	14,400,000.00	0.00	14,400,000.00
220206	OTHER SERVICES - GENERAL	534,328.77	500,000.00	37,958.33	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	534,328.77	500,000.00	37,958.33	500,000.00	0.00	500,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,389,254.79	1,600,000.00	459,466.67	32,600,000.00	0.00	32,600,000.00
22020703	LEGAL SERVICES	213,731.51	400,000.00	32,366.67	400,000.00	0.00	400,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00
22020711	MEDIA RELATION SERVICES	1,068,657.53	1,000,000.00	355,916.67	1,000,000.00	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	106,865.75	200,000.00	71,183.33	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,941,530.14	16,500,000.00	4,021,625.00	17,500,000.00	0.00	17,500,000.00
22021001	REFRESHMENT & MEALS	240,447.95	2,000,000.00	431,833.33	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,987,643.84	3,000,000.00	267,750.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	1,068,657.53	3,000,000.00	1,147,750.00	3,000,000.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	267,164.38	500,000.00	36,958.33	500,000.00	0.00	500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,671,643.84	4,000,000.00	1,513,666.67	5,000,000.00	0.00	5,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	534,328.77	1,000,000.00	355,916.67	1,000,000.00	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	2,171,643.84	3,000,000.00	267,750.00	3,000,000.00	0.00	3,000,000.00
3	ASSETS	1,676,322,800.00	6,561,300,000.00	47,250,000.00	15,098,863,492.00	0.00	15,098,863,492.00
32	NON-CURRENT (FIXED) ASSETS	1,676,322,800.00	6,561,300,000.00	47,250,000.00	15,098,863,492.00	0.00	15,098,863,492.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	978,622,800.00	6,523,100,000.00	41,750,000.00	15,077,863,492.00	0.00	15,077,863,492.00
320101	LAND & BUILDING - GENERAL	45,300,000.00	2,078,515,000.00	15,000,000.00	565,532,110.00	0.00	565,532,110.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	45,300,000.00	2,078,515,000.00	15,000,000.00	405,532,110.00	0.00	405,532,110.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	1,770,997,890.00	0.00	1,770,997,890.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	0.00	0.00	1,770,997,890.00	0.00	1,770,997,890.00
320104	FIXED ASSETS - GENERAL	51,500,000.00	6,000,000.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	51,500,000.00	6,000,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	250,000.00	6,200,000.00	0.00	9,500,000.00	0.00	9,500,000.00
32010501	COMPUTERS	0.00	4,000,000.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	250,000.00	600,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010555	OTHER EQUIPMENTS	0.00	1,600,000.00	0.00	7,500,000.00	0.00	7,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,200,000.00	3,500,000.00	0.00	3,000,000.00	0.00	9,000,000.00
32010601	CHAIRS	200,000.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00
32010602	TABLES	1,000,000.00	2,500,000.00	0.00	3,000,000.00	0.00	6,000,000.00
320109	SPECIALISED ASSETS-GENERAL	880,372,800.00	4,428,885,000.00	26,750,000.00	12,728,833,492.00	0.00	12,722,833,492.00
32010903	BIOLOGICAL ASSETS	823,822,800.00	3,670,885,000.00	26,750,000.00	3,400,333,492.00	0.00	3,394,333,492.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	56,550,000.00	758,000,000.00	0.00	9,328,500,000.00	0.00	9,328,500,000.00
3203	INTANGIBLE ASSETS	697,700,000.00	38,200,000.00	5,500,000.00	21,000,000.00	0.00	21,000,000.00
320301	INTANGIBLE ASSETS	697,700,000.00	38,200,000.00	5,500,000.00	21,000,000.00	0.00	21,000,000.00
32030109	RESEARCH & DEVELOPMENT	647,700,000.00	10,200,000.00	0.00	11,000,000.00	0.00	11,000,000.00
32030151	SOFTWARE	50,000,000.00	28,000,000.00	5,500,000.00	10,000,000.00	0.00	10,000,000.00

021500100300	Ondo State Livelihood Improvement Family Enterprise -Nige						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,115,000.00	6,000,000.00	1,800,000.00	13,000,000.00	0.00	13,000,000.00
22	OTHER RECURRENT COSTS	2,115,000.00	6,000,000.00	1,800,000.00	13,000,000.00	0.00	13,000,000.00
2202	OVERHEAD COST	2,115,000.00	6,000,000.00	1,800,000.00	13,000,000.00	0.00	13,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,574,250.00	4,975,000.00	1,103,854.17	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,574,250.00	4,975,000.00	1,103,854.17	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	324,450.00	600,000.00	407,500.00	1,600,000.00	0.00	1,600,000.00
22020201	ELECTRICITY CHARGES	247,200.00	450,000.00	305,625.00	600,000.00	0.00	600,000.00
22020202	TELEPHONE CHARGES	77,250.00	150,000.00	101,875.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	61,800.00	120,000.00	81,500.00	1,470,000.00	0.00	1,470,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	61,800.00	120,000.00	81,500.00	1,470,000.00	0.00	1,470,000.00
220204	MAINTENANCE SERVICES - GENERAL	61,800.00	125,000.00	84,895.83	2,100,000.00	0.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	61,800.00	125,000.00	84,895.83	2,100,000.00	0.00	2,100,000.00
220205	TRAINING - GENERAL	92,700.00	180,000.00	122,250.00	1,830,000.00	0.00	1,830,000.00
22020501	LOCAL TRAINING	92,700.00	180,000.00	122,250.00	1,830,000.00	0.00	1,830,000.00

021500100400	Ministry of Agriculture: Tree Crop Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget

2	EXPENDITURES	4,000,000.00	7,500,000.00	4,200,000.00	7,875,000.00	0.00	7,875,000.00
22	OTHER RECURRENT COSTS	4,000,000.00	7,500,000.00	4,200,000.00	7,875,000.00	0.00	7,875,000.00
2202	OVERHEAD COST	4,000,000.00	7,500,000.00	4,200,000.00	7,875,000.00	0.00	7,875,000.00
220201	TRAVEL & TRANSPORT - GENERAL	892,000.00	3,000,000.00	1,180,000.00	3,000,000.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	892,000.00	3,000,000.00	1,180,000.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	202,400.00	230,000.00	159,466.67	100,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	114,400.00	130,000.00	90,133.33	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	88,000.00	100,000.00	69,333.33	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	198,000.00	225,000.00	156,000.00	720,000.00	0.00	720,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	132,000.00	150,000.00	104,000.00	600,000.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	66,000.00	75,000.00	52,000.00	120,000.00	0.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	462,000.00	525,000.00	448,000.00	555,000.00	0.00	555,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	396,000.00	450,000.00	396,000.00	450,000.00	0.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	66,000.00	75,000.00	52,000.00	105,000.00	0.00	105,000.00
220205	TRAINING - GENERAL	660,000.00	750,000.00	336,000.00	700,000.00	0.00	700,000.00
22020501	LOCAL TRAINING	660,000.00	750,000.00	336,000.00	700,000.00	0.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	88,000.00	150,000.00	104,000.00	200,000.00	0.00	200,000.00
22020707	AGRICULTURAL CONSULTING	88,000.00	150,000.00	104,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,497,600.00	2,620,000.00	1,816,533.33	2,600,000.00	0.00	2,600,000.00
22021001	REFRESHMENT & MEALS	61,600.00	70,000.00	48,533.33	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,376,000.00	2,500,000.00	1,733,333.33	2,500,000.00	0.00	2,500,000.00
22021041	CONTINGENCY	16,000.00	0.00	0.00	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	44,000.00	50,000.00	34,666.67	0.00	0.00	0.00

021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinati						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	ence January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	17,192,170.67	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22	OTHER RECURRENT COSTS	17,192,170.67	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
2202	OVERHEAD COST	17,192,170.67	6,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	480,246.57	1,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	480,246.57	1,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220202	UTILITIES - GENERAL	5,418,739.70	400,000.00	0.00	300,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	5,418,739.70	200,000.00	0.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,256,010.00	1,000,000.00	0.00	1,700,000.00	0.00	1,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,256,010.00	500,000.00	0.00	700,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,835,421.20	1,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,603,464.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,231,957.20	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	175,026.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	175,026.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,026,727.20	1,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	1,830,433.20	300,000.00	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,425,050.40	300,000.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	771,243.60	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	1,000,000.00	6,390,000,000.00	0.00	1,553,200,000.00	0.00	1,553,200,000.00
32	NON-CURRENT (FIXED) ASSETS	1,000,000.00	6,390,000,000.00	0.00	1,553,200,000.00	0.00	1,553,200,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,000,000.00	6,390,000,000.00	0.00	1,553,200,000.00	0.00	1,553,200,000.00
320109	SPECIALISED ASSETS-GENERAL	1,000,000.00	6,390,000,000.00	0.00	1,553,200,000.00	0.00	1,553,200,000.00
32010903	BIOLOGICAL ASSETS	1,000,000.00	6,390,000,000.00	0.00	1,553,200,000.00	0.00	1,553,200,000.00

021502100100	Forestry Staff Training School, Owo						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	ence January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	0.00	3,000,000.00	600,000.00	3,150,000.00	0.00	3,150,000.00
22	OTHER RECURRENT COSTS	0.00	3,000,000.00	600,000.00	3,150,000.00	0.00	3,150,000.00
2202	OVERHEAD COST	0.00	3,000,000.00	600,000.00	3,150,000.00	0.00	3,150,000.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,570,000.00	273,500.00	1,700,000.00	0.00	1,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	132,500.00	800,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	820,000.00	141,000.00	900,000.00	0.00	900,000.00
220202	UTILITIES - GENERAL	0.00	220,000.00	35,000.00	220,000.00	0.00	220,000.00
22020201	ELECTRICITY CHARGES	0.00	110,000.00	17,500.00	110,000.00	0.00	110,000.00
22020202	TELEPHONE CHARGES	0.00	110,000.00	17,500.00	110,000.00	0.00	110,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	160,000.00	30,000.00	160,000.00	0.00	160,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	110,000.00	17,500.00	110,000.00	0.00	110,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000.00	12,500.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	580,000.00	99,000.00	600,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,000.00	14,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	85,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	110,000.00	17,500.00	110,000.00	0.00	110,000.00
22020501	LOCAL TRAINING	0.00	110,000.00	17,500.00	110,000.00	0.00	110,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	360,000.00	145,000.00	360,000.00	0.00	360,000.00
22021001	REFRESHMENT & MEALS	0.00	110,000.00	17,500.00	110,000.00	0.00	110,000.00
22021007	WELFARE PACKAGES	0.00	250,000.00	127,500.00	250,000.00	0.00	250,000.00

021510200100 Agricultural Development Programme							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	213,018,976.97	304,087,010.49	138,762,598.22	407,521,814.69	0.00	409,521,814.69
21	PERSONNEL COST	200,288,732.08	252,087,010.49	124,167,598.22	352,921,814.69	0.00	354,921,814.69
2101	SALARY	200,288,732.08	250,087,010.49	124,167,598.22	352,921,814.69	0.00	352,921,814.69
210101	SALARIES AND WAGES	200,288,732.08	250,087,010.49	124,167,598.22	352,921,814.69	0.00	352,921,814.69
21010101	SALARY	200,288,732.08	250,087,010.49	124,167,598.22	352,921,814.69	0.00	352,921,814.69
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00
210201	ALLOWANCES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00
21020110	MOTORCYCLE ALLOWANCE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	12,730,244.89	52,000,000.00	14,595,000.00	54,600,000.00	0.00	54,600,000.00
2202	OVERHEAD COST	12,730,244.89	52,000,000.00	14,595,000.00	54,600,000.00	0.00	54,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,666.67	6,825,000.00	848,531.25	5,425,000.00	0.00	5,425,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,666.67	6,825,000.00	848,531.25	5,425,000.00	0.00	5,425,000.00
220202	UTILITIES - GENERAL	46,666.67	3,100,000.00	385,413.46	3,600,000.00	0.00	3,600,000.00
22020201	ELECTRICITY CHARGES	23,333.33	1,000,000.00	124,326.92	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	23,333.33	2,100,000.00	261,086.54	2,100,000.00	0.00	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	286,666.67	9,175,000.00	1,140,699.52	5,175,000.00	0.00	5,175,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00	3,275,000.00	407,170.67	1,275,000.00	0.00	1,275,000.00
22020304	MAGAZINES & PERIODICALS	23,333.33	5,000,000.00	621,634.62	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	113,333.33	900,000.00	111,894.23	900,000.00	0.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	228,469.38	6,600,000.00	820,557.69	4,500,000.00	0.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	178,469.38	4,300,000.00	534,605.77	2,200,000.00	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	2,300,000.00	285,951.92	2,300,000.00	0.00	2,300,000.00
220205	TRAINING - GENERAL	531,352.05	3,000,000.00	372,980.77	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	531,352.05	3,000,000.00	372,980.77	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,333.33	3,000,000.00	372,980.77	3,000,000.00	0.00	3,000,000.00
22020709	AUDITING OF ACCOUNTS	23,333.33	3,000,000.00	372,980.77	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	146,020.41	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	146,020.41	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,461,069.72	20,300,000.00	10,653,836.54	30,900,000.00	0.00	30,900,000.00
22021001	REFRESHMENT & MEALS	8,434,301.01	200,000.00	24,865.38	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,666.67	9,600,000.00	9,033,538.46	9,600,000.00	0.00	9,600,000.00
22021007	WELFARE PACKAGES	96,666.67	6,500,000.00	1,098,125.00	3,500,000.00	0.00	3,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,890,102.05	2,000,000.00	248,653.85	2,300,000.00	0.00	2,300,000.00
22021060	MONITORING AND EVALUATION	23,333.33	2,000,000.00	248,653.85	2,000,000.00	0.00	2,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
3	ASSETS	1,908,501,813.50	54,000,000.00	3,026,681,318.17	60,000,000.00	0.00	60,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,908,501,813.50	54,000,000.00	3,026,681,318.17	60,000,000.00	0.00	60,000,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	11,079,000.00	40,400,000.00	8,333,517.50	46,800,000.00	0.00	46,800,000.00
320101	LAND & BUILDING - GENERAL	8,815,000.00	15,000,000.00	983,517.50	13,200,000.00	0.00	13,200,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,815,000.00	2,000,000.00	983,517.50	2,000,000.00	0.00	2,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	6,000,000.00	13,000,000.00	0.00	11,200,000.00	0.00	11,200,000.00
320104	FIXED ASSETS - GENERAL	0.00	6,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
32010407	MOTOR CYCLES	0.00	6,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00
32010501	COMPUTERS	0.00	1,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00
320109	SPECIALISED ASSETS-GENERAL	2,264,000.00	17,900,000.00	7,350,000.00	25,300,000.00	0.00	25,300,000.00
32010903	BIOLOGICAL ASSETS	0.00	8,400,000.00	1,000,000.00	8,300,000.00	0.00	8,300,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	2,264,000.00	9,500,000.00	6,350,000.00	17,000,000.00	0.00	17,000,000.00
3203	INTANGIBLE ASSETS	1,897,422,813.50	13,600,000.00	3,018,347,800.67	13,200,000.00	0.00	13,200,000.00
320301	INTANGIBLE ASSETS	1,897,422,813.50	13,600,000.00	3,018,347,800.67	13,200,000.00	0.00	13,200,000.00
32030109	RESEARCH & DEVELOPMENT	1,897,422,813.50	13,600,000.00	3,018,347,800.67	13,200,000.00	0.00	13,200,000.00

021510200200		Fadama Project					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	8,482,015.32	27,000,000.00	10,869,999.99	28,350,000.00	0.00	28,350,000.00
22	OTHER RECURRENT COSTS	8,482,015.32	27,000,000.00	10,869,999.99	28,350,000.00	0.00	28,350,000.00
2202	OVERHEAD COST	8,482,015.32	27,000,000.00	10,869,999.99	28,350,000.00	0.00	28,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	324,489.79	9,500,000.00	3,679,118.66	9,500,000.00	0.00	9,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,489.79	9,500,000.00	3,679,118.66	9,500,000.00	0.00	9,500,000.00
220202	UTILITIES - GENERAL	1,135,714.27	1,500,000.00	1,027,777.78	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	324,489.79	500,000.00	342,592.59	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	811,224.49	1,000,000.00	685,185.19	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	194,693.91	4,000,000.00	1,340,740.74	4,500,000.00	0.00	4,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	32,449.01	2,000,000.00	770,370.37	2,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	162,244.89	2,000,000.00	570,370.37	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,431,811.22	5,000,000.00	3,114,814.81	5,500,000.00	0.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	5,107,321.43	4,000,000.00	2,629,629.62	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	324,489.79	1,000,000.00	485,185.19	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	697,653.06	3,000,000.00	566,807.27	3,500,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	697,653.06	3,000,000.00	566,807.27	3,500,000.00	0.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	697,653.08	4,000,000.00	1,140,740.74	3,850,000.00	0.00	3,850,000.00
22021001	REFRESHMENT & MEALS	356,938.78	2,000,000.00	570,370.37	1,850,000.00	0.00	1,850,000.00
22021007	WELFARE PACKAGES	340,714.29	2,000,000.00	570,370.37	2,000,000.00	0.00	2,000,000.00

021511000100		Agricultural Input and Supply Agency					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	71,770,433.36	196,772,733.69	43,628,550.78	233,481,827.17	0.00	233,481,827.17
21	PERSONNEL COST	60,511,027.00	76,772,733.69	38,228,550.78	107,481,827.17	0.00	107,481,827.17
2101	SALARY	60,511,027.00	76,772,733.69	38,228,550.78	107,481,827.17	0.00	107,481,827.17
210101	SALARIES AND WAGES	60,511,027.00	76,772,733.69	38,228,550.78	107,481,827.17	0.00	107,481,827.17
21010101	SALARY	60,511,027.00	76,772,733.69	38,228,550.78	107,481,827.17	0.00	107,481,827.17
22	OTHER RECURRENT COSTS	11,259,406.36	120,000,000.00	5,400,000.00	126,000,000.00	0.00	126,000,000.00
2202	OVERHEAD COST	11,259,406.36	120,000,000.00	5,400,000.00	126,000,000.00	0.00	126,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	852,631.58	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	852,631.58	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	2,977,272.73	500,000.00	142,105.26	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	200,000.00	56,842.11	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	477,272.73	300,000.00	85,263.16	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	954,545.45	1,700,000.00	483,157.89	2,800,000.00	0.00	2,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	318,181.82	900,000.00	255,789.47	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	636,363.63	800,000.00	227,368.42	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	596,812.97	3,600,000.00	1,023,157.89	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	159,090.92	2,000,000.00	568,421.05	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	318,181.82	1,600,000.00	454,736.84	3,000,000.00	0.00	3,000,000.00

22020406	OTHER MAINTENANCE SERVICES	119,540.23	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	636,363.63	3,600,000.00	1,023,157.89	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	636,363.63	3,600,000.00	1,023,157.89	4,000,000.00	0.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,636,363.63	1,200,000.00	341,052.63	800,000.00	0.00	800,000.00
22020707	AGRICULTURAL CONSULTING	1,636,363.63	1,200,000.00	341,052.63	800,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,458,047.95	106,400,000.00	1,534,736.84	106,400,000.00	0.00	106,400,000.00
22021001	REFRESHMENT & MEALS	318,181.82	800,000.00	227,368.42	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	324,489.79	800,000.00	227,368.42	800,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	119,540.23	1,000,000.00	284,210.53	1,600,000.00	0.00	1,600,000.00
22021060	MONITORING AND EVALUATION	119,540.23	2,800,000.00	795,789.47	2,000,000.00	0.00	2,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	576,295.88	101,000,000.00	0.00	101,000,000.00	0.00	101,000,000.00
3	ASSETS	4,457,500.00	72,000,000.00	8,830,000.00	72,000,000.00	0.00	72,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,457,500.00	72,000,000.00	8,830,000.00	72,000,000.00	0.00	72,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,457,500.00	63,400,000.00	8,480,000.00	28,000,000.00	0.00	28,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	37,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00
32010103	SILOS	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	36,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
320104	FIXED ASSETS - GENERAL	1,242,500.00	1,900,000.00	8,130,000.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	1,242,500.00	1,900,000.00	8,130,000.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	2,215,000.00	24,500,000.00	350,000.00	7,000,000.00	0.00	7,000,000.00
32010903	BIOLOGICAL ASSETS	2,215,000.00	6,500,000.00	350,000.00	4,000,000.00	0.00	4,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010909	MEDIA EQUIPMENT	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	0.00	14,000,000.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	1,000,000.00	8,600,000.00	350,000.00	44,000,000.00	0.00	44,000,000.00
320301	INTANGIBLE ASSETS	1,000,000.00	8,600,000.00	350,000.00	44,000,000.00	0.00	44,000,000.00
32030109	RESEARCH & DEVELOPMENT	1,000,000.00	8,600,000.00	350,000.00	44,000,000.00	0.00	44,000,000.00

021511500100 Agro-Climatological and Ecological Project		2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
Code	Description						
2	EXPENDITURES	5,841,379.31	9,000,000.00	4,873,000.00	9,450,000.00	0.00	9,450,000.00
22	OTHER RECURRENT COSTS	5,841,379.31	9,000,000.00	4,873,000.00	9,450,000.00	0.00	9,450,000.00
2202	OVERHEAD COST	5,841,379.31	9,000,000.00	4,873,000.00	9,450,000.00	0.00	9,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	478,160.93	4,930,000.00	3,257,500.00	4,930,000.00	0.00	4,930,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	119,540.23	2,000,000.00	1,575,000.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	358,620.69	2,930,000.00	1,682,500.00	2,930,000.00	0.00	2,930,000.00
220202	UTILITIES - GENERAL	717,241.39	400,000.00	150,000.00	480,000.00	0.00	480,000.00
22020201	ELECTRICITY CHARGES	358,620.69	200,000.00	75,000.00	240,000.00	0.00	240,000.00
22020202	TELEPHONE CHARGES	358,620.69	200,000.00	75,000.00	240,000.00	0.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,057,471.26	520,000.00	192,750.00	640,000.00	0.00	640,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	997,701.16	150,000.00	56,250.00	240,000.00	0.00	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	59,770.11	370,000.00	136,500.00	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,510,344.80	1,600,000.00	712,500.00	1,660,000.00	0.00	1,660,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	119,540.23	1,300,000.00	600,000.00	1,300,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,390,804.57	300,000.00	112,500.00	360,000.00	0.00	360,000.00
220205	TRAINING - GENERAL	239,080.46	1,000,000.00	360,000.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	239,080.46	1,000,000.00	360,000.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	239,080.46	150,000.00	57,000.00	200,000.00	0.00	200,000.00
22020712	OTHER CONSULTING SERVICES	239,080.46	150,000.00	57,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	400,000.00	143,250.00	540,000.00	0.00	540,000.00
22021001	REFRESHMENT & MEALS	600,000.00	150,000.00	56,250.00	240,000.00	0.00	240,000.00
22021007	WELFARE PACKAGES	0.00	250,000.00	87,000.00	300,000.00	0.00	300,000.00
3	ASSETS	1,000,000.00	20,000,000.00	400,000.00	20,000,000.00	0.00	20,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,000,000.00	20,000,000.00	400,000.00	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	10,000,000.00	150,000.00	10,000,000.00	0.00	60,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	4,500,000.00	150,000.00	4,500,000.00	0.00	4,500,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	4,500,000.00	150,000.00	4,500,000.00	0.00	4,500,000.00

320109	SPECIALISED ASSETS-GENERAL	0.00	5,500,000.00	0.00	5,500,000.00	0.00	55,500,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	0.00	5,500,000.00	0.00	5,500,000.00	0.00	55,500,000.00
3203	INTANGIBLE ASSETS	1,000,000.00	10,000,000.00	250,000.00	10,000,000.00	0.00	10,000,000.00
320301	INTANGIBLE ASSETS	1,000,000.00	10,000,000.00	250,000.00	10,000,000.00	0.00	10,000,000.00
32030109	RESEARCH & DEVELOPMENT	1,000,000.00	10,000,000.00	250,000.00	10,000,000.00	0.00	10,000,000.00

021511600100		Cocoa Revolution Office					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	4,597,500.00	74,914,513.53	37,123,574.11	99,630,318.94	0.00	109,877,625.84
21	PERSONNEL COST	0.00	59,914,513.53	30,523,574.11	83,880,318.94	0.00	94,127,625.84
2101	SALARY	0.00	59,914,513.53	30,523,574.11	83,880,318.94	0.00	94,127,625.84
210101	SALARIES AND WAGES	0.00	59,914,513.53	30,523,574.11	83,880,318.94	0.00	94,127,625.84
21010101	SALARY	0.00	59,914,513.53	30,523,574.11	83,880,318.94	0.00	94,127,625.84
22	OTHER RECURRENT COSTS	4,597,500.00	15,000,000.00	6,600,000.00	15,750,000.00	0.00	15,750,000.00
2202	OVERHEAD COST	4,597,500.00	15,000,000.00	6,600,000.00	15,750,000.00	0.00	15,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	3,000,000.00	990,000.00	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	3,000,000.00	990,000.00	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	1,053,000.00	2,000,000.00	660,000.00	2,750,000.00	0.00	2,750,000.00
22020201	ELECTRICITY CHARGES	678,000.00	700,000.00	231,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	375,000.00	1,300,000.00	429,000.00	1,750,000.00	0.00	1,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,079,000.00	1,000,000.00	330,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	129,000.00	500,000.00	165,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,950,000.00	500,000.00	165,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	243,000.00	1,000,000.00	330,000.00	1,000,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	130,500.00	500,000.00	165,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	112,500.00	500,000.00	165,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	225,000.00	4,000,000.00	2,170,000.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	225,000.00	4,000,000.00	2,170,000.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	97,500.00	4,000,000.00	2,120,000.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	97,500.00	4,000,000.00	2,120,000.00	4,000,000.00	0.00	4,000,000.00
3	ASSETS	12,725,462.50	80,000,000.00	4,119,000.00	80,000,000.00	0.00	80,000,000.00
32	NON-CURRENT (FIXED) ASSETS	12,725,462.50	80,000,000.00	4,119,000.00	80,000,000.00	0.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,335,462.50	55,000,000.00	4,019,000.00	55,000,000.00	0.00	55,000,000.00
320101	LAND & BUILDING - GENERAL	200,000.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	200,000.00	2,000,000.00	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	4,000,000.00	0.00	4,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,000,000.00	2,519,000.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	0.00	1,000,000.00	2,519,000.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010407	MOTOR CYCLES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320109	SPECIALISED ASSETS-GENERAL	12,135,462.50	44,000,000.00	1,500,000.00	36,000,000.00	0.00	36,000,000.00
32010903	BIOLOGICAL ASSETS	12,135,462.50	39,000,000.00	500,000.00	31,000,000.00	0.00	31,000,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	0.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	390,000.00	25,000,000.00	100,000.00	25,000,000.00	0.00	25,000,000.00
320301	INTANGIBLE ASSETS	390,000.00	25,000,000.00	100,000.00	25,000,000.00	0.00	25,000,000.00
32030109	RESEARCH & DEVELOPMENT	390,000.00	25,000,000.00	100,000.00	25,000,000.00	0.00	25,000,000.00

021511700100		Ondo State Agri-Business Empowerment Centre (OSAEC)					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	79,352,494.82	122,269,846.74	60,059,229.34	179,077,785.44	0.00	208,440,785.44
21	PERSONNEL COST	76,403,152.21	105,769,846.74	52,709,229.34	148,077,785.44	0.00	148,077,785.44
2101	SALARY	76,403,152.21	105,769,846.74	52,709,229.34	148,077,785.44	0.00	148,077,785.44
210101	SALARIES AND WAGES	76,403,152.21	105,769,846.74	52,709,229.34	148,077,785.44	0.00	148,077,785.44
21010101	SALARY	76,403,152.21	105,769,846.74	52,709,229.34	148,077,785.44	0.00	148,077,785.44
22	OTHER RECURRENT COSTS	2,949,342.61	16,500,000.00	7,350,000.00	31,000,000.00	0.00	60,363,000.00

2202	OVERHEAD COST	2,949,342.61	16,500,000.00	7,350,000.00	31,000,000.00	0.00	60,363,000.00
220201	TRAVEL & TRANSPORT - GENERAL	810,384.61	3,700,000.00	1,170,909.09	5,200,000.00	0.00	15,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	810,384.61	3,700,000.00	1,170,909.09	5,200,000.00	0.00	15,200,000.00
220202	UTILITIES - GENERAL	27,483.64	500,000.00	183,636.36	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	27,483.64	500,000.00	183,636.36	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	840,320.49	2,195,000.00	789,363.64	5,200,000.00	0.00	5,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	675,320.49	1,895,000.00	541,181.82	3,400,000.00	0.00	3,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,000.00	300,000.00	248,181.82	1,800,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	187,500.00	1,850,000.00	815,454.55	4,870,000.00	0.00	8,870,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	112,500.00	1,500,000.00	590,909.09	3,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	350,000.00	224,545.45	1,870,000.00	0.00	2,870,000.00
220205	TRAINING - GENERAL	376,923.09	7,200,000.00	4,016,363.64	9,500,000.00	0.00	14,500,000.00
22020501	LOCAL TRAINING	376,923.09	7,200,000.00	4,016,363.64	9,500,000.00	0.00	14,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	706,730.78	1,055,000.00	374,272.73	4,230,000.00	0.00	13,893,000.00
22021001	REFRESHMENT & MEALS	251,282.06	200,000.00	145,454.55	1,930,000.00	0.00	7,930,000.00
22021007	WELFARE PACKAGES	455,448.73	855,000.00	228,818.18	2,300,000.00	0.00	5,963,000.00
3	ASSETS	12,673,500.00	2,026,611,000.00	6,243,820.00	7,303,835,000.00	0.00	7,303,835,000.00
32	NON-CURRENT (FIXED) ASSETS	12,673,500.00	2,026,611,000.00	6,243,820.00	7,303,835,000.00	0.00	7,303,835,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,557,500.00	1,966,611,000.00	1,705,000.00	7,235,335,000.00	0.00	7,235,335,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,804,021,000.00	1,005,000.00	922,477,000.00	0.00	922,477,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	7,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	1,797,021,000.00	1,005,000.00	902,477,000.00	0.00	902,477,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	8,500,000.00	0.00	6,130,000,000.00	0.00	6,130,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	8,000,000.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	0.00	6,130,000,000.00	0.00	6,130,000,000.00
32010208	WATER DISTRIBUTION NETWORK	0.00	500,000.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010405	MOTOR VEHICLES	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
320109	SPECIALISED ASSETS-GENERAL	1,557,500.00	123,090,000.00	700,000.00	152,358,000.00	0.00	152,358,000.00
32010903	BIOLOGICAL ASSETS	557,500.00	118,590,000.00	700,000.00	149,358,000.00	0.00	149,358,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	1,000,000.00	4,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3203	INTANGIBLE ASSETS	11,116,000.00	60,000,000.00	4,538,820.00	68,500,000.00	0.00	68,500,000.00
320301	INTANGIBLE ASSETS	11,116,000.00	60,000,000.00	4,538,820.00	68,500,000.00	0.00	68,500,000.00
32030109	RESEARCH & DEVELOPMENT	11,116,000.00	53,500,000.00	3,449,500.00	62,000,000.00	0.00	62,000,000.00
32030151	SOFTWARE	0.00	6,500,000.00	1,089,320.00	6,500,000.00	0.00	6,500,000.00

022000100100	Ministry of Finance						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	19,320,311,313.35	34,909,790,358.69	26,570,275,725.02	41,806,000,000.00	0.00	44,001,000,000.00
21	PERSONNEL COST	18,260,277,711.44	21,522,090,358.69	15,854,952,049.30	27,450,000,000.00	0.00	27,450,000,000.00
2101	SALARY	153,957,728.96	407,149,167.43	191,040,131.98	750,000,000.00	0.00	750,000,000.00
210101	SALARIES AND WAGES	153,957,728.96	407,149,167.43	191,040,131.98	750,000,000.00	0.00	750,000,000.00
21010101	SALARY	153,957,728.96	157,149,167.43	85,052,443.42	450,000,000.00	0.00	450,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	250,000,000.00	105,987,688.56	300,000,000.00	0.00	300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	485,039,012.48	1,700,000,000.00	815,746,102.53	2,350,000,000.00	0.00	2,350,000,000.00
210201	ALLOWANCES	7,726,375.00	150,000,000.00	114,337,709.86	150,000,000.00	0.00	150,000,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	7,726,375.00	150,000,000.00	114,337,709.86	150,000,000.00	0.00	150,000,000.00
210202	SOCIAL CONTRIBUTIONS	477,312,637.48	1,550,000,000.00	701,408,392.67	2,200,000,000.00	0.00	2,200,000,000.00
21020201	NHIS CONTRIBUTION	223,341,959.11	700,000,000.00	465,600,957.21	1,000,000,000.00	0.00	1,000,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	253,970,678.37	700,000,000.00	218,268,407.24	1,000,000,000.00	0.00	1,000,000,000.00
21020206	HEALTH INSURANCE	0.00	150,000,000.00	17,539,028.22	200,000,000.00	0.00	200,000,000.00

2103	SOCIAL BENEFITS	17,621,280,970.00	19,414,941,191.26	14,848,165,814.79	24,350,000,000.00	0.00	24,350,000,000.00
210301	SOCIAL BENEFITS	17,621,280,970.00	19,414,941,191.26	14,848,165,814.79	24,350,000,000.00	0.00	24,350,000,000.00
21030101	GRATUITY	5,060,000,000.00	5,302,802,824.00	4,135,782,669.27	8,300,000,000.00	0.00	8,300,000,000.00
21030102	PENSION	12,537,914,000.00	14,082,138,367.26	10,666,408,457.04	16,000,000,000.00	0.00	16,000,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOV	23,366,970.00	30,000,000.00	45,974,688.48	50,000,000.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	1,060,033,601.91	13,387,700,000.00	10,715,323,675.72	14,356,000,000.00	0.00	16,551,000,000.00
2202	OVERHEAD COST	731,593,691.13	13,274,700,000.00	10,715,323,675.72	14,342,000,000.00	0.00	16,537,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	168,075,352.96	192,000,000.00	48,194,487.68	162,000,000.00	0.00	162,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	113,112,013.86	42,000,000.00	29,785,911.40	42,000,000.00	0.00	42,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	54,963,339.11	150,000,000.00	18,408,576.27	120,000,000.00	0.00	120,000,000.00
220202	UTILITIES - GENERAL	3,026,083.56	406,000,000.00	172,051,592.92	456,000,000.00	0.00	456,000,000.00
22020201	ELECTRICITY CHARGES	1,307,550.00	400,000,000.00	167,796,462.72	450,000,000.00	0.00	450,000,000.00
22020202	TELEPHONE CHARGES	1,718,533.56	6,000,000.00	4,255,130.20	6,000,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,621,000.00	124,000,000.00	63,590,692.48	124,000,000.00	0.00	124,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,483,000.00	72,000,000.00	44,712,899.41	72,000,000.00	0.00	72,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	138,000.00	52,000,000.00	18,877,793.07	52,000,000.00	0.00	52,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	102,354,287.70	38,000,000.00	16,949,157.94	38,000,000.00	0.00	38,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	68,741,342.57	9,000,000.00	6,382,695.30	9,000,000.00	0.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	33,371,445.13	9,000,000.00	6,382,695.30	9,000,000.00	0.00	9,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	241,500.00	20,000,000.00	4,183,767.33	20,000,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	153,000,913.32	85,000,000.00	23,189,127.51	75,000,000.00	0.00	120,000,000.00
22020501	LOCAL TRAINING	34,370,671.29	15,000,000.00	10,637,825.50	15,000,000.00	0.00	60,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	118,630,242.03	70,000,000.00	12,551,302.00	60,000,000.00	0.00	60,000,000.00
220206	OTHER SERVICES - GENERAL	55,037,473.36	10,250,000,000.00	9,142,191,534.67	11,520,000,000.00	0.00	11,520,000,000.00
22020602	OFFICE RENT	4,296,333.91	50,000,000.00	8,667,534.67	20,000,000.00	0.00	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,741,139.45	10,200,000,000.00	9,133,524,000.00	11,500,000,000.00	0.00	11,500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,652,897.07	333,700,000.00	257,061,027.98	258,000,000.00	0.00	508,000,000.00
22020701	FINANCIAL CONSULTING	43,807,738.41	320,700,000.00	252,841,579.22	250,000,000.00	0.00	500,000,000.00
22020711	MEDIA RELATION SERVICES	255,208.66	10,000,000.00	2,091,883.67	5,000,000.00	0.00	5,000,000.00
22020712	OTHER CONSULTING SERVICES	589,950.00	3,000,000.00	2,127,565.10	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	314,102.57	60,000,000.00	37,051,302.00	61,000,000.00	0.00	61,000,000.00
22020803	PLANT / GENERATOR FUEL COST	314,102.57	60,000,000.00	37,051,302.00	61,000,000.00	0.00	61,000,000.00
220209	FINANCIAL CHARGES - GENERAL	17,415,844.44	518,000,000.00	122,359,573.97	400,000,000.00	0.00	1,500,000,000.00
22020902	INSURANCE PREMIUM	17,415,844.44	518,000,000.00	122,359,573.97	400,000,000.00	0.00	1,500,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	186,095,736.14	1,268,000,000.00	832,685,178.57	1,248,000,000.00	0.00	2,048,000,000.00
22021001	REFRESHMENT & MEALS	2,953,000.00	3,000,000.00	2,127,565.10	27,000,000.00	0.00	27,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,185,335.64	140,000,000.00	58,360,371.34	150,000,000.00	0.00	250,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	207,000.00	10,000,000.00	2,091,883.67	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	345,000.00	90,000,000.00	63,826,953.01	66,000,000.00	0.00	66,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,035,000.00	30,000,000.00	6,275,651.00	30,000,000.00	0.00	30,000,000.00
22021041	CONTINGENCY	2,977,800.35	800,000,000.00	603,285,222.93	800,000,000.00	0.00	1,500,000,000.00
22021060	MONITORING AND EVALUATION	38,511,404.50	70,000,000.00	61,708,185.67	70,000,000.00	0.00	70,000,000.00
22021062	SUMMITS	2,583,846.15	125,000,000.00	35,009,345.84	100,000,000.00	0.00	100,000,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	120,297,349.50	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,918,533.56	113,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,918,533.56	113,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	1,918,533.56	113,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
2205	SUBSIDIES GENERAL	326,521,377.21	0.00	0.00	0.00	0.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	326,521,377.21	0.00	0.00	0.00	0.00	0.00
22050109	SUBSIDY/PARLIATIVE	326,521,377.21	0.00	0.00	0.00	0.00	0.00
3	ASSETS	120,252,425.87	5,702,531,250.00	133,456,557.45	8,500,000,000.00	0.00	5,230,000,000.00
32	NON-CURRENT (FIXED) ASSETS	120,252,425.87	5,702,531,250.00	133,456,557.45	8,500,000,000.00	0.00	5,230,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	120,252,425.87	5,124,531,250.00	130,428,679.95	4,832,000,000.00	0.00	5,062,000,000.00
320101	LAND & BUILDING - GENERAL	2,500,000.00	70,000,000.00	1,785,931.95	70,000,000.00	0.00	70,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,500,000.00	70,000,000.00	1,785,931.95	70,000,000.00	0.00	70,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	4,672,531,250.00	29,000,000.00	4,503,000,000.00	0.00	4,503,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	4,670,531,250.00	0.00	4,500,000,000.00	0.00	4,500,000,000.00

32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	2,000,000.00	29,000,000.00	3,000,000.00	0.00	3,000,000.00
320103	PLANT & MACHINERY - GENERAL	62,969,263.37	67,000,000.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	62,969,263.37	67,000,000.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	215,000,000.00	6,760,000.00	150,000,000.00	0.00	380,000,000.00
32010405	MOTOR VEHICLES	0.00	215,000,000.00	6,760,000.00	150,000,000.00	0.00	380,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	54,783,162.50	73,000,000.00	92,882,748.00	81,000,000.00	0.00	81,000,000.00
32010501	COMPUTERS	4,000,000.00	35,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
32010505	PHOTOCOPIERS	3,000,000.00	5,000,000.00	3,309,630.00	8,000,000.00	0.00	8,000,000.00
32010507	SHREDDING MACHINES	0.00	3,000,000.00	18,826,560.50	4,000,000.00	0.00	4,000,000.00
32010508	PROJECTORS	0.00	3,000,000.00	15,600,000.00	3,000,000.00	0.00	3,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	7,000,000.00	1,553,557.50	30,000,000.00	0.00	30,000,000.00
32010554	CAMERAS	47,783,162.50	20,000,000.00	53,593,000.00	20,000,000.00	0.00	20,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	27,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
32010601	CHAIRS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010602	TABLES	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
32010606	AIR CONDITIONER	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010610	REFRIDGERATORS	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	0.00	578,000,000.00	3,027,877.50	3,668,000,000.00	0.00	168,000,000.00
320301	INTANGIBLE ASSETS	0.00	578,000,000.00	3,027,877.50	3,668,000,000.00	0.00	168,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	340,000,000.00	300,000.00	3,640,000,000.00	0.00	140,000,000.00
32030151	SOFTWARE	0.00	238,000,000.00	2,727,877.50	28,000,000.00	0.00	28,000,000.00

022000100200	Expenditure Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	10,506,327,764.05	45,000,000.00	30,000,000.00	47,500,000.00	0.00	47,500,000.00
22	OTHER RECURRENT COSTS	10,506,327,764.05	45,000,000.00	30,000,000.00	47,500,000.00	0.00	47,500,000.00
2202	OVERHEAD COST	10,506,327,764.05	45,000,000.00	30,000,000.00	47,500,000.00	0.00	47,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000.00	15,600,000.00	10,400,000.00	15,600,000.00	0.00	15,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00	15,600,000.00	10,400,000.00	15,600,000.00	0.00	15,600,000.00
220202	UTILITIES - GENERAL	793,962,506.69	1,800,000.00	1,200,000.00	1,800,000.00	0.00	1,800,000.00
22020202	TELEPHONE CHARGES	793,962,506.69	1,800,000.00	1,200,000.00	1,800,000.00	0.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,700,710,244.55	5,400,000.00	3,600,000.00	5,400,000.00	0.00	5,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,296,333.91	3,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,696,413,910.64	2,400,000.00	1,600,000.00	2,400,000.00	0.00	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	947,743,405.20	5,400,000.00	3,600,000.00	5,400,000.00	0.00	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	903,061,532.53	3,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	44,681,872.67	2,400,000.00	1,600,000.00	2,400,000.00	0.00	2,400,000.00
220205	TRAINING - GENERAL	12,029,734.95	12,000,000.00	8,000,000.00	12,000,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	12,029,734.95	12,000,000.00	8,000,000.00	12,000,000.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,081,872.67	4,800,000.00	3,200,000.00	7,300,000.00	0.00	7,300,000.00
22021001	REFRESHMENT & MEALS	6,014,867.47	2,400,000.00	1,600,000.00	2,400,000.00	0.00	2,400,000.00
22021007	WELFARE PACKAGES	41,067,005.20	2,400,000.00	1,600,000.00	4,900,000.00	0.00	4,900,000.00

022000100400	State Finance						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	11,851,028,446.80	27,000,000.00	18,000,000.00	28,500,000.00	0.00	28,500,000.00
22	OTHER RECURRENT COSTS	11,851,028,446.80	27,000,000.00	18,000,000.00	28,500,000.00	0.00	28,500,000.00
2202	OVERHEAD COST	11,851,028,446.80	27,000,000.00	18,000,000.00	28,500,000.00	0.00	28,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	9,800,000.00	6,533,333.35	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	9,800,000.00	6,533,333.35	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	900,000.00	600,000.00	900,000.00	0.00	900,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	900,000.00	600,000.00	900,000.00	0.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	2,400,000.00	1,600,000.00	2,400,000.00	0.00	2,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,200,000.00	800,000.00	1,200,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,200,000.00	800,000.00	1,200,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	3,600,000.00	2,400,000.00	3,600,000.00	0.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,500,000.00	2,400,000.00	1,600,000.00	2,400,000.00	0.00	2,400,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,200,000.00	800,000.00	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	11,825,513,579.33	6,400,000.00	4,266,666.65	10,200,000.00	0.00	10,200,000.00
22020501	LOCAL TRAINING	11,825,513,579.33	6,400,000.00	4,266,666.65	10,200,000.00	0.00	10,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	1,200,000.00	800,000.00	1,200,000.00	0.00	1,200,000.00
22020712	OTHER CONSULTING SERVICES	1,500,000.00	1,200,000.00	800,000.00	1,200,000.00	0.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,014,867.47	2,700,000.00	1,800,000.00	4,200,000.00	0.00	4,200,000.00
22021001	REFRESHMENT & MEALS	0.00	1,200,000.00	800,000.00	1,200,000.00	0.00	1,200,000.00
22021007	WELFARE PACKAGES	6,014,867.47	1,500,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00

022000100500 State Resources and Revenue Monitoring Department							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	16,750,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	16,750,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	16,750,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,350,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,250,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	0.00	0.00	0.00	0.00

022000100600 Consolidated Revenue Fund Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	165,634,522.34	5,378,008,540.09	4,556,445,000.00	22,596,668,282.77	0.00	5,396,668,282.77
21	PERSONNEL COST	163,884,522.34	5,378,008,540.09	4,556,445,000.00	20,596,668,282.77	0.00	5,396,668,282.77
2101	SALARY	163,884,522.34	5,378,008,540.09	4,556,445,000.00	20,596,668,282.77	0.00	5,396,668,282.77
210101	SALARIES AND WAGES	163,884,522.34	5,378,008,540.09	4,556,445,000.00	20,596,668,282.77	0.00	5,396,668,282.77
21010101	SALARY	163,884,522.34	5,378,008,540.09	4,556,445,000.00	20,596,668,282.77	0.00	5,396,668,282.77
22	OTHER RECURRENT COSTS	1,750,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,750,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	0.00	0.00	0.00	0.00	0.00
22020712	OTHER CONSULTING SERVICES	750,000.00	0.00	0.00	0.00	0.00	0.00

022000200100 Debt Management Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	6,482,454,422.55	71,507,933,800.00	64,724,196,902.28	22,196,631,374.00	0.00	22,196,631,000.00
22	OTHER RECURRENT COSTS	6,482,454,422.55	71,507,933,800.00	64,724,196,902.28	22,196,631,374.00	0.00	22,196,631,000.00
2202	OVERHEAD COST	6,476,004,422.55	160,900,000.00	46,964,200.00	170,000,000.00	0.00	170,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	28,900,000.00	9,837,229.34	27,000,000.00	0.00	27,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	15,000,000.00	4,186,451.21	15,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	13,900,000.00	5,650,778.13	12,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	600,000.00	1,800,000.00	262,374.15	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	150,000.00	900,000.00	131,187.07	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	450,000.00	900,000.00	131,187.07	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	16,500,000.00	2,005,096.33	17,400,000.00	0.00	17,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	15,000,000.00	1,786,451.21	15,900,000.00	0.00	15,900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	218,645.12	1,500,000.00	0.00	1,500,000.00

220204	MAINTENANCE SERVICES - GENERAL	6,402,181,751.45	56,000,000.00	23,629,417.86	56,000,000.00	0.00	56,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	479,844,170.62	4,000,000.00	1,316,386.99	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,921,137,580.83	2,000,000.00	358,193.49	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	50,000,000.00	21,954,837.37	50,000,000.00	0.00	50,000,000.00
220205	TRAINING - GENERAL	25,454,263.76	4,000,000.00	716,386.99	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	25,454,263.76	4,000,000.00	716,386.99	4,000,000.00	0.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	20,000,000.00	5,581,934.95	20,000,000.00	0.00	20,000,000.00
22020712	OTHER CONSULTING SERVICES	150,000.00	20,000,000.00	5,581,934.95	20,000,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,018,407.34	33,700,000.00	4,931,760.38	43,600,000.00	0.00	43,600,000.00
22021001	REFRESHMENT & MEALS	24,313,027.52	1,900,000.00	210,283.82	1,800,000.00	0.00	1,800,000.00
22021007	WELFARE PACKAGES	12,867,385.32	1,800,000.00	182,374.15	1,800,000.00	0.00	1,800,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	9,837,994.50	30,000,000.00	4,539,102.42	40,000,000.00	0.00	40,000,000.00
2206	PUBLIC DEBT CHARGES	6,450,000.00	71,347,033,800.00	64,677,232,702.28	22,026,631,374.00	0.00	22,026,631,000.00
220601	FOREIGN INTEREST / DISCOUNT	4,800,000.00	2,290,809,168.49	1,520,576,149.08	2,722,525,100.96	0.00	2,722,525,000.00
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	4,800,000.00	2,290,809,168.49	1,520,576,149.08	2,722,525,100.96	0.00	2,722,525,000.00
220602	DOMESTIC INTEREST / DISCOUNT	150,000.00	5,758,590,245.46	4,131,978,938.00	6,000,000,000.00	0.00	6,000,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWING	150,000.00	5,758,590,245.46	4,131,978,938.00	6,000,000,000.00	0.00	6,000,000,000.00
220603	FOREIGN PRINCIPAL	300,000.00	4,497,955,157.23	2,566,738,526.27	5,864,552,060.12	0.00	5,864,552,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	300,000.00	4,497,955,157.23	2,566,738,526.27	5,864,552,060.12	0.00	5,864,552,000.00
220604	DOMESTIC PRINCIPAL	1,200,000.00	58,799,679,228.82	56,457,939,088.93	7,439,554,212.92	0.00	7,439,554,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	1,200,000.00	58,799,679,228.82	56,457,939,088.93	7,439,554,212.92	0.00	7,439,554,000.00
3	ASSETS	0.00	10,000,000.00	9,760,000.00	10,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	10,000,000.00	9,760,000.00	10,000,000.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	6,000,000.00	9,760,000.00	8,000,000.00	0.00	8,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010501	COMPUTERS	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	9,760,000.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	9,760,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320301	INTANGIBLE ASSETS	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32030151	SOFTWARE	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

022000700100	Office of the Accountant General						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	7,372,398,050.21	1,138,165,972.78	570,825,781.90	1,281,337,361.89	0.00	1,312,189,514.28
21	PERSONNEL COST	930,734,957.77	246,465,972.78	122,955,179.49	345,052,361.89	0.00	375,904,514.28
2101	SALARY	930,734,957.77	246,465,972.78	122,955,179.49	345,052,361.89	0.00	375,904,514.28
210101	SALARIES AND WAGES	930,734,957.77	246,465,972.78	122,955,179.49	345,052,361.89	0.00	375,904,514.28
21010101	SALARY	930,734,957.77	246,465,972.78	122,955,179.49	345,052,361.89	0.00	375,904,514.28
22	OTHER RECURRENT COSTS	6,441,663,092.44	891,700,000.00	447,870,602.41	936,285,000.00	0.00	936,285,000.00
2202	OVERHEAD COST	6,441,663,092.44	891,700,000.00	447,870,602.41	936,285,000.00	0.00	936,285,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,715,651.38	88,000,000.00	39,574,615.99	102,389,976.36	0.00	102,389,976.36
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,715,651.38	88,000,000.00	39,574,615.99	102,389,976.36	0.00	102,389,976.36
220202	UTILITIES - GENERAL	5,918,997.25	121,000,000.00	112,694,835.09	115,251,583.92	0.00	115,251,583.92
22020201	ELECTRICITY CHARGES	3,002,389.91	11,000,000.00	4,974,577.00	12,798,747.04	0.00	12,798,747.04
22020202	TELEPHONE CHARGES	1,286,738.53	9,000,000.00	4,637,381.18	10,471,702.13	0.00	10,471,702.13
22020203	INTERNET ACCESS CHARGES	0.00	6,000,000.00	2,691,587.45	6,981,134.75	0.00	6,981,134.75
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,629,868.81	95,000,000.00	100,391,289.45	85,000,000.00	0.00	85,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,918,997.25	166,500,000.00	53,964,923.99	169,198,120.57	0.00	169,198,120.57
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,431,302.75	70,000,000.00	28,261,668.27	70,000,000.00	0.00	70,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	772,043.12	16,500,000.00	4,247,381.18	19,198,120.57	0.00	19,198,120.57
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL REPORT	1,715,651.38	80,000,000.00	21,455,874.54	80,000,000.00	0.00	80,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	69,241,951.11	70,600,000.00	18,111,239.56	58,538,378.25	0.00	58,538,378.25
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,627,682.11	12,400,000.00	4,754,614.07	14,427,678.49	0.00	14,427,678.49
22020402	MAINTENANCE OF OFFICE FURNITURE	5,422,649.00	9,800,000.00	4,346,259.51	11,402,520.09	0.00	11,402,520.09
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,189,230.09	8,000,000.00	3,568,783.27	9,308,179.67	0.00	9,308,179.67
22020406	OTHER MAINTENANCE SERVICES	3,002,389.91	40,400,000.00	5,441,582.71	23,400,000.00	0.00	23,400,000.00

220205	TRAINING - GENERAL	42,176,158.89	225,700,000.00	121,408,548.06	230,720,139.48	0.00	230,720,139.48
22020501	LOCAL TRAINING	36,150,993.33	30,700,000.00	14,346,955.81	35,720,139.48	0.00	35,720,139.48
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,025,165.56	195,000,000.00	107,061,592.25	195,000,000.00	0.00	195,000,000.00
220206	OTHER SERVICES - GENERAL	1,297,356,461.29	15,200,000.00	3,652,645.75	15,200,000.00	0.00	15,200,000.00
22020601	SECURITY SERVICES	1,297,356,461.29	15,200,000.00	3,652,645.75	15,200,000.00	0.00	15,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,125,827.78	15,000,000.00	3,958,968.63	20,000,000.00	0.00	20,000,000.00
22020701	FINANCIAL CONSULTING	30,125,827.78	15,000,000.00	3,958,968.63	20,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,970,964,024.27	50,000,000.00	23,680,697.45	50,000,000.00	0.00	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,970,964,024.27	50,000,000.00	23,680,697.45	50,000,000.00	0.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,245,023.23	139,700,000.00	70,824,127.89	174,986,801.42	0.00	174,986,801.42
22021001	REFRESHMENT & MEALS	5,422,649.00	7,940,000.00	3,556,867.40	9,238,368.32	0.00	9,238,368.32
22021007	WELFARE PACKAGES	12,050,331.11	12,160,000.00	6,014,950.57	14,148,433.10	0.00	14,148,433.10
22021060	MONITORING AND EVALUATION	772,043.12	119,600,000.00	61,252,309.92	151,600,000.00	0.00	151,600,000.00
3	ASSETS	46,230,575.00	248,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
32	NON-CURRENT (FIXED) ASSETS	46,230,575.00	248,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	15,000,000.00	212,000,000.00	0.00	214,000,000.00	0.00	214,000,000.00
320101	LAND & BUILDING - GENERAL	5,000,000.00	23,000,000.00	0.00	35,500,000.00	0.00	35,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	23,000,000.00	0.00	35,500,000.00	0.00	35,500,000.00
320103	PLANT & MACHINERY - GENERAL	10,000,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	10,000,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010405	MOTOR VEHICLES	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	119,000,000.00	0.00	108,500,000.00	0.00	108,500,000.00
32010501	COMPUTERS	0.00	60,500,000.00	0.00	100,000,000.00	0.00	100,000,000.00
32010505	PHOTOCOPIERS	0.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
32010550	ROUTERS/SWITCHES	0.00	50,000,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010601	CHAIRS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	31,230,575.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
320301	INTANGIBLE ASSETS	31,230,575.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
32030109	RESEARCH & DEVELOPMENT	31,230,575.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
32030151	SOFTWARE	0.00	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
022000700200	Treasury Cash Offices (TCOs)						
2	EXPENDITURES	380,225,990.72	60,000,000.00	36,000,000.00	63,000,000.00	0.00	63,000,000.00
22	OTHER RECURRENT COSTS	380,225,990.72	60,000,000.00	36,000,000.00	63,000,000.00	0.00	63,000,000.00
2202	OVERHEAD COST	380,225,990.72	60,000,000.00	36,000,000.00	63,000,000.00	0.00	63,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,820,132.44	32,905,625.00	18,504,104.17	32,905,625.00	0.00	32,905,625.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,820,132.44	32,905,625.00	18,504,104.17	32,905,625.00	0.00	32,905,625.00
220202	UTILITIES - GENERAL	153,834,645.32	972,562.50	626,443.75	972,562.50	0.00	972,562.50
22020201	ELECTRICITY CHARGES	7,326,601.32	694,687.50	443,031.25	694,687.50	0.00	694,687.50
22020202	TELEPHONE CHARGES	146,508,044.00	277,875.00	183,412.50	277,875.00	0.00	277,875.00
220203	MATERIALS & SUPPLIES - GENERAL	40,609,615.84	11,089,125.00	6,390,287.50	14,089,125.00	0.00	14,089,125.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,351,589.39	10,394,437.50	5,937,256.25	13,394,437.50	0.00	13,394,437.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,258,026.46	694,687.50	453,031.25	694,687.50	0.00	694,687.50
220204	MAINTENANCE SERVICES - GENERAL	4,783,981.45	3,241,875.00	2,114,812.50	3,241,875.00	0.00	3,241,875.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,783,981.45	3,241,875.00	2,114,812.50	3,241,875.00	0.00	3,241,875.00
220205	TRAINING - GENERAL	30,125,827.78	5,094,375.00	3,452,562.50	5,094,375.00	0.00	5,094,375.00
22020501	LOCAL TRAINING	30,125,827.78	5,094,375.00	3,452,562.50	5,094,375.00	0.00	5,094,375.00
220208	FUEL & LUBRICANTS - GENERAL	137,616,556.11	5,584,937.50	4,184,139.58	5,584,937.50	0.00	5,584,937.50
22020803	PLANT / GENERATOR FUEL COST	137,616,556.11	5,584,937.50	4,184,139.58	5,584,937.50	0.00	5,584,937.50
220210	MISCELLANEOUS EXPENSES GENERAL	8,435,231.78	1,111,500.00	727,650.00	1,111,500.00	0.00	1,111,500.00
22021001	REFRESHMENT & MEALS	3,615,099.33	416,812.50	272,618.75	416,812.50	0.00	416,812.50
22021007	WELFARE PACKAGES	4,820,132.44	694,687.50	455,031.25	694,687.50	0.00	694,687.50

022000800100	Ondo State Internal Revenue Service						
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	6,266,172.18	6,324,243,243.00	3,527,682,661.55	6,902,561,335.00	0.00	7,165,000,000.00
22	OTHER RECURRENT COSTS	6,266,172.18	6,324,243,243.00	3,527,682,661.55	6,902,561,335.00	0.00	7,165,000,000.00
2207	TRANSFERS-PAYMENT	6,266,172.18	6,324,243,243.00	3,527,682,661.55	6,902,561,335.00	0.00	7,165,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	6,266,172.18	6,324,243,243.00	3,527,682,661.55	6,902,561,335.00	0.00	7,165,000,000.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	6,266,172.18	6,324,243,243.00	3,527,682,661.55	6,902,561,335.00	0.00	7,165,000,000.00

022000900100 Pools Bettings and Lotteries Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	5,235,369,979.83	53,985,633.15	28,437,010.65	75,379,886.41	0.00	151,562,892.28
21	PERSONNEL COST	0.00	10,985,633.15	3,437,010.65	15,379,886.41	0.00	42,562,892.28
2101	SALARY	0.00	10,985,633.15	3,437,010.65	15,379,886.41	0.00	42,562,892.28
210101	SALARIES AND WAGES	0.00	10,985,633.15	3,437,010.65	15,379,886.41	0.00	42,562,892.28
21010101	SALARY	0.00	10,985,633.15	3,437,010.65	15,379,886.41	0.00	42,562,892.28
22	OTHER RECURRENT COSTS	5,235,369,979.83	43,000,000.00	25,000,000.00	60,000,000.00	0.00	109,000,000.00
2202	OVERHEAD COST	5,232,374,779.83	43,000,000.00	25,000,000.00	60,000,000.00	0.00	84,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	416,812.50	18,030,000.00	8,998,372.09	30,880,000.00	0.00	48,490,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	416,812.50	18,030,000.00	8,998,372.09	30,880,000.00	0.00	48,490,000.00
220202	UTILITIES - GENERAL	5,196,791,592.33	550,000.00	396,511.63	350,000.00	0.00	1,260,000.00
22020202	TELEPHONE CHARGES	166,725.00	200,000.00	144,186.05	200,000.00	0.00	360,000.00
22020203	INTERNET ACCESS CHARGES	5,196,374,779.83	150,000.00	108,139.53	150,000.00	0.00	900,000.00
22020205	WATER RATES	250,087.50	200,000.00	144,186.05	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	17,694,337.50	1,420,000.00	1,023,720.93	1,770,000.00	0.00	2,750,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,943,375.00	1,300,000.00	937,209.30	1,750,000.00	0.00	2,730,000.00
22020303	NEWSPAPERS	3,750,962.50	120,000.00	86,511.63	20,000.00	0.00	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,693,287.50	4,700,000.00	3,388,372.09	4,200,000.00	0.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,636,662.50	3,500,000.00	2,523,255.81	2,700,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,056,625.00	1,200,000.00	865,116.28	1,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	416,812.50	7,500,000.00	4,406,976.74	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	416,812.50	3,500,000.00	2,523,255.81	4,000,000.00	0.00	4,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	4,000,000.00	1,883,720.93	6,000,000.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,361,937.50	10,800,000.00	6,786,046.51	12,800,000.00	0.00	14,000,000.00
22021001	REFRESHMENT & MEALS	2,945,125.00	4,800,000.00	3,460,465.12	6,800,000.00	0.00	8,000,000.00
22021060	MONITORING AND EVALUATION	416,812.50	6,000,000.00	3,325,581.40	6,000,000.00	0.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,995,200.00	0.00	0.00	0.00	0.00	25,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,995,200.00	0.00	0.00	0.00	0.00	25,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	2,995,200.00	0.00	0.00	0.00	0.00	25,000,000.00
3	ASSETS	16,199,604.88	30,000,000.00	0.00	73,800,000.00	0.00	153,800,000.00
32	NON-CURRENT (FIXED) ASSETS	16,199,604.88	30,000,000.00	0.00	73,800,000.00	0.00	153,800,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	15,200,000.00	29,000,000.00	0.00	72,300,000.00	0.00	152,300,000.00
320101	LAND & BUILDING - GENERAL	200,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	200,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
320104	FIXED ASSETS - GENERAL	0.00	16,500,000.00	0.00	66,500,000.00	0.00	146,500,000.00
32010405	MOTOR VEHICLES	0.00	16,500,000.00	0.00	66,500,000.00	0.00	146,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,500,000.00	5,300,000.00	0.00	500,000.00	0.00	500,000.00
32010501	COMPUTERS	1,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	300,000.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
32010510	WATER DISPENSER	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	12,500,000.00	6,200,000.00	0.00	4,800,000.00	0.00	4,800,000.00
32010601	CHAIRS	500,000.00	1,700,000.00	0.00	700,000.00	0.00	700,000.00
32010602	TABLES	10,500,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010604	TELEVISION SETS	1,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010609	FANS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00
32010610	REFRIDGERATORS	0.00	900,000.00	0.00	0.00	0.00	0.00

3202	INVESTMENT PROPERTY	999,604.88	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	999,604.88	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPER	999,604.88	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00

022200100100 Ministry of Commerce, Industries and Cooperatives							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	256,147,762.21	353,885,719.38	164,093,180.23	570,440,007.13	0.00	570,440,007.13
21	PERSONNEL COST	224,281,860.10	278,885,719.38	137,094,180.23	390,440,007.13	0.00	390,440,007.13
2101	SALARY	224,281,860.10	278,885,719.38	137,094,180.23	390,440,007.13	0.00	390,440,007.13
210101	SALARIES AND WAGES	224,281,860.10	278,885,719.38	137,094,180.23	390,440,007.13	0.00	390,440,007.13
21010101	SALARY	224,281,860.10	278,885,719.38	137,094,180.23	390,440,007.13	0.00	390,440,007.13
22	OTHER RECURRENT COSTS	31,865,902.11	75,000,000.00	26,999,000.00	180,000,000.00	0.00	180,000,000.00
2202	OVERHEAD COST	31,865,902.11	75,000,000.00	26,999,000.00	180,000,000.00	0.00	180,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	232,871.49	8,000,000.00	3,455,680.00	8,000,000.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	232,871.49	8,000,000.00	3,455,680.00	8,000,000.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	4,606,912.96	7,000,000.00	3,023,720.00	12,000,000.00	0.00	12,000,000.00
22020202	TELEPHONE CHARGES	259,678.92	2,000,000.00	863,920.00	2,000,000.00	0.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	4,347,234.04	5,000,000.00	2,159,800.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,094,343.23	9,000,000.00	3,887,640.00	14,000,000.00	0.00	14,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,351,920.03	5,000,000.00	2,159,800.00	5,000,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,742,423.19	4,000,000.00	1,727,840.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	155,247.66	12,500,000.00	3,399,500.00	12,000,000.00	0.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	155,247.66	4,000,000.00	1,727,840.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,500,000.00	1,671,660.00	8,000,000.00	0.00	8,000,000.00
220205	TRAINING - GENERAL	1,666,561.19	17,500,000.00	4,161,300.00	115,500,000.00	0.00	115,500,000.00
22020501	LOCAL TRAINING	114,084.60	7,000,000.00	1,625,720.00	7,000,000.00	0.00	7,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,552,476.60	10,500,000.00	2,535,580.00	108,500,000.00	0.00	108,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,109,965.58	21,000,000.00	9,071,160.00	18,500,000.00	0.00	18,500,000.00
22021001	REFRESHMENT & MEALS	1,130,845.96	2,500,000.00	1,079,900.00	2,500,000.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	161,807.66	2,000,000.00	863,920.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	3,191,066.01	3,500,000.00	1,511,860.00	3,000,000.00	0.00	3,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,494,400.00	8,000,000.00	3,455,680.00	7,000,000.00	0.00	7,000,000.00
22021060	MONITORING AND EVALUATION	1,131,845.96	5,000,000.00	2,159,800.00	4,000,000.00	0.00	4,000,000.00
3	ASSETS	20,171,942.31	1,551,970,000.00	266,063,137.69	3,124,000,000.00	0.00	3,124,000,000.00
32	NON-CURRENT (FIXED) ASSETS	20,171,942.31	1,551,970,000.00	266,063,137.69	3,124,000,000.00	0.00	3,124,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,889,644.80	161,020,000.00	264,763,137.69	1,069,000,000.00	0.00	1,069,000,000.00
320101	LAND & BUILDING - GENERAL	950,000.00	127,080,000.00	0.00	270,500,000.00	0.00	270,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	950,000.00	102,080,000.00	0.00	210,500,000.00	0.00	210,500,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	25,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,690,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	1,690,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010405	MOTOR VEHICLES	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,939,644.80	6,950,000.00	500,000.00	0.00	0.00	0.00
32010501	COMPUTERS	3,939,644.80	6,000,000.00	500,000.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	350,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	600,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	17,300,000.00	264,263,137.69	33,500,000.00	0.00	33,500,000.00
32010601	CHAIRS	0.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010602	TABLES	0.00	14,200,000.00	264,263,137.69	23,000,000.00	0.00	23,000,000.00
32010606	AIR CONDITIONER	0.00	900,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010609	FANS	0.00	200,000.00	0.00	500,000.00	0.00	500,000.00
3203	INTANGIBLE ASSETS	15,282,297.51	1,390,950,000.00	1,300,000.00	2,055,000,000.00	0.00	2,055,000,000.00
320301	INTANGIBLE ASSETS	15,282,297.51	1,390,950,000.00	1,300,000.00	2,055,000,000.00	0.00	2,055,000,000.00

32030109	RESEARCH & DEVELOPMENT	15,282,297.51	1,390,950,000.00	1,300,000.00	2,055,000,000.00	0.00	2,055,000,000.00
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022200900100		Competition and Consumer Protection Agency					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	26,594,427.21	39,881,184.46	19,186,849.27	54,733,658.24	0.00	54,733,658.24
21	PERSONNEL COST	0.00	28,381,184.46	14,461,849.27	39,733,658.24	0.00	39,733,658.24
2101	SALARY	0.00	28,381,184.46	14,461,849.27	39,733,658.24	0.00	39,733,658.24
210101	SALARIES AND WAGES	0.00	28,381,184.46	14,461,849.27	39,733,658.24	0.00	39,733,658.24
21010101	SALARY	0.00	28,381,184.46	14,461,849.27	39,733,658.24	0.00	39,733,658.24
22	OTHER RECURRENT COSTS	26,594,427.21	11,500,000.00	4,725,000.00	15,000,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	26,594,427.21	11,500,000.00	4,725,000.00	15,000,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	259,678.92	3,500,000.00	2,360,868.57	3,500,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	259,678.92	3,500,000.00	2,360,868.57	3,500,000.00	0.00	3,500,000.00
220202	UTILITIES - GENERAL	1,428,234.02	400,000.00	146,955.52	1,600,000.00	0.00	1,600,000.00
22020201	ELECTRICITY CHARGES	1,428,234.02	400,000.00	146,955.52	600,000.00	0.00	600,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,466,949.63	800,000.00	293,914.04	700,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,558,073.48	300,000.00	110,218.39	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	908,876.15	500,000.00	183,695.65	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	908,876.21	1,900,000.00	748,042.48	1,900,000.00	0.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	519,357.83	900,000.00	338,152.17	900,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	389,518.37	1,000,000.00	409,890.30	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,298,394.56	1,200,000.00	290,869.57	3,200,000.00	0.00	3,200,000.00
22020501	LOCAL TRAINING	1,298,394.56	1,200,000.00	290,869.57	1,200,000.00	0.00	1,200,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,232,293.88	3,700,000.00	884,349.83	4,100,000.00	0.00	4,100,000.00
22021001	REFRESHMENT & MEALS	649,197.27	200,000.00	73,479.26	400,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,038,715.65	1,000,000.00	117,391.30	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	4,298,394.56	200,000.00	73,479.26	400,000.00	0.00	400,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	9,726,628.56	1,000,000.00	117,391.30	1,000,000.00	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	519,357.83	1,300,000.00	502,608.70	1,300,000.00	0.00	1,300,000.00
3	ASSETS	0.00	3,000,000.00	230,000,000.00	10,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	3,000,000.00	230,000,000.00	10,000,000.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	3,000,000.00	230,000,000.00	10,000,000.00	0.00	10,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010405	MOTOR VEHICLES	0.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	700,000.00	230,000,000.00	3,000,000.00	0.00	3,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	700,000.00	230,000,000.00	3,000,000.00	0.00	3,000,000.00

022205100100		Micro Credit Agency					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	63,239,814.88	669,669,007.19	55,412,196.06	180,536,610.37	0.00	238,917,738.68
21	PERSONNEL COST	58,473,014.88	64,669,007.19	32,713,696.06	90,536,610.37	0.00	98,917,738.68
2101	SALARY	58,473,014.88	64,669,007.19	32,713,696.06	90,536,610.37	0.00	98,917,738.68
210101	SALARIES AND WAGES	58,473,014.88	64,669,007.19	32,713,696.06	90,536,610.37	0.00	98,917,738.68
21010101	SALARY	58,473,014.88	64,669,007.19	32,713,696.06	90,536,610.37	0.00	98,917,738.68
22	OTHER RECURRENT COSTS	4,766,800.00	605,000,000.00	22,698,500.00	90,000,000.00	0.00	140,000,000.00
2202	OVERHEAD COST	4,680,329.42	65,000,000.00	21,703,500.00	90,000,000.00	0.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	144,117.65	6,000,000.00	4,715,415.38	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,117.65	6,000,000.00	4,715,415.38	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	115,294.12	900,000.00	227,312.31	900,000.00	0.00	900,000.00
22020201	ELECTRICITY CHARGES	57,647.06	700,000.00	176,798.46	700,000.00	0.00	700,000.00
22020202	TELEPHONE CHARGES	57,647.06	200,000.00	50,513.85	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	276,211.77	6,200,000.00	1,525,929.23	6,200,000.00	0.00	6,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	16,800.00	5,000,000.00	1,262,846.15	5,000,000.00	0.00	5,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	259,411.77	1,200,000.00	263,083.08	1,200,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	490,000.00	3,700,000.00	854,506.15	7,700,000.00	0.00	7,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	345,882.35	2,500,000.00	551,423.08	5,500,000.00	0.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	144,117.65	1,200,000.00	303,083.08	2,200,000.00	0.00	2,200,000.00
220205	TRAINING - GENERAL	1,876,470.58	35,000,000.00	12,254,923.08	55,000,000.00	0.00	55,000,000.00
22020501	LOCAL TRAINING	888,235.29	15,000,000.00	2,448,538.46	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	988,235.29	20,000,000.00	9,806,384.62	40,000,000.00	0.00	40,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,778,235.29	13,200,000.00	2,125,413.85	14,200,000.00	0.00	14,200,000.00
22021001	REFRESHMENT & MEALS	57,647.06	1,200,000.00	303,083.08	1,200,000.00	0.00	1,200,000.00
22021007	WELFARE PACKAGES	1,432,352.94	2,000,000.00	505,138.46	3,000,000.00	0.00	3,000,000.00
22021060	MONITORING AND EVALUATION	288,235.29	10,000,000.00	1,317,192.31	10,000,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	86,470.58	540,000,000.00	995,000.00	0.00	0.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	86,470.58	540,000,000.00	995,000.00	0.00	0.00	50,000,000.00
22040115	SPECIAL EMPOWERMENT TO SELECTED WIDOWS OF DECEASED	86,470.58	540,000,000.00	995,000.00	0.00	0.00	50,000,000.00
3	ASSETS	338,040,217.77	410,000,000.00	17,950,100.00	390,550,000.00	0.00	490,550,000.00
32	NON-CURRENT (FIXED) ASSETS	338,040,217.77	410,000,000.00	17,950,100.00	390,550,000.00	0.00	490,550,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	338,040,217.77	410,000,000.00	17,950,100.00	383,050,000.00	0.00	483,050,000.00
320101	LAND & BUILDING - GENERAL	338,040,217.77	52,000,000.00	10,860,000.00	65,000,000.00	0.00	65,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	338,040,217.77	52,000,000.00	10,860,000.00	65,000,000.00	0.00	65,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	257,500,000.00	2,090,100.00	159,660,000.00	0.00	259,660,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	250,000,000.00	1,871,200.00	151,160,000.00	0.00	251,160,000.00
32010305	POWER GENERATING SETS	0.00	7,500,000.00	218,900.00	8,500,000.00	0.00	8,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	85,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
32010405	MOTOR VEHICLES	0.00	85,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	10,500,000.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	6,000,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,000,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	5,000,000.00	8,390,000.00	0.00	8,390,000.00
32010601	CHAIRS	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
32010602	TABLES	0.00	500,000.00	0.00	1,050,000.00	0.00	1,050,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	800,000.00	0.00	800,000.00
32010606	AIR CONDITIONER	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010609	FANS	0.00	0.00	0.00	540,000.00	0.00	540,000.00
32010610	REFRIDGERATORS	0.00	0.00	5,000,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
32030151	SOFTWARE	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00

022205500100 Co-operative College, Akure							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	29,162,700.00	15,000,000.00	8,000,000.00	15,750,000.00	0.00	15,750,000.00
22	OTHER RECURRENT COSTS	29,162,700.00	15,000,000.00	8,000,000.00	15,750,000.00	0.00	15,750,000.00
2202	OVERHEAD COST	29,162,700.00	15,000,000.00	8,000,000.00	15,750,000.00	0.00	15,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,100,400.00	2,000,000.00	1,100,000.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,100,400.00	2,000,000.00	1,100,000.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	8,268,000.00	1,200,000.00	480,000.00	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	168,000.00	700,000.00	280,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	8,100,000.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,945,500.00	2,000,000.00	800,000.00	2,050,000.00	0.00	2,050,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,500,000.00	600,000.00	1,550,000.00	0.00	1,550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,945,500.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,992,000.00	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,908,000.00	1,500,000.00	600,000.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	84,000.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	84,000.00	3,000,000.00	2,200,000.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	84,000.00	3,000,000.00	2,200,000.00	3,000,000.00	0.00	3,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	336,000.00	1,500,000.00	600,000.00	1,700,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	336,000.00	1,500,000.00	600,000.00	1,700,000.00	0.00	1,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	436,800.00	3,300,000.00	2,020,000.00	3,500,000.00	0.00	3,500,000.00
22021001	REFRESHMENT & MEALS	60,480.00	1,500,000.00	600,000.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	84,000.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	292,320.00	1,300,000.00	1,220,000.00	1,500,000.00	0.00	1,500,000.00

022205600100 Ondo State Entrepreneurship Agency (ONDEA)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	61,879,757.83	310,553,031.59	51,367,602.61	439,224,245.00	0.00	697,574,244.23
21	PERSONNEL COST	0.00	37,553,031.59	9,402,602.61	52,574,244.23	0.00	52,574,244.23
2101	SALARY	0.00	37,553,031.59	9,402,602.61	52,574,244.23	0.00	52,574,244.23
210101	SALARIES AND WAGES	0.00	37,553,031.59	9,402,602.61	52,574,244.23	0.00	52,574,244.23
21010101	SALARY	0.00	22,500,000.00	0.00	52,574,244.23	0.00	52,574,244.23
21010104	WAGES OF ADHOC STAFF	0.00	15,053,031.59	9,402,602.61	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	61,879,757.83	273,000,000.00	41,965,000.00	386,650,000.77	0.00	645,000,000.00
2202	OVERHEAD COST	61,879,757.83	73,000,000.00	29,610,000.00	76,650,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	17,500,000.00	6,341,684.93	18,000,000.00	0.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	17,500,000.00	6,341,684.93	18,000,000.00	0.00	18,000,000.00
220202	UTILITIES - GENERAL	0.00	3,125,000.00	1,012,979.45	2,700,000.00	0.00	13,000,000.00
22020201	ELECTRICITY CHARGES	0.00	450,000.00	282,589.04	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	175,000.00	116,006.85	200,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,500,000.00	614,383.56	2,000,000.00	0.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	9,500,000.00	3,694,657.53	11,750,000.00	0.00	12,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	7,750,000.00	2,764,589.04	10,000,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,750,000.00	930,068.49	1,750,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	11,500,000.00	4,619,164.38	15,000,000.00	0.00	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	7,000,000.00	2,483,273.97	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	1,933,013.70	4,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	202,876.71	1,000,000.00	0.00	7,000,000.00
220205	TRAINING - GENERAL	0.00	7,875,000.00	4,445,308.22	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	7,875,000.00	4,445,308.22	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	61,879,757.83	23,500,000.00	9,496,205.48	17,500,000.00	0.00	22,800,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	342,876.71	500,000.00	0.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	663,580.69	15,000,000.00	4,796,301.37	4,000,000.00	0.00	9,000,000.00
22021007	WELFARE PACKAGES	4,096,177.14	5,000,000.00	3,539,767.12	10,000,000.00	0.00	10,000,000.00
22021060	MONITORING AND EVALUATION	57,120,000.00	3,000,000.00	817,260.27	3,000,000.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000,000.00	12,355,000.00	310,000,000.77	0.00	545,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000,000.00	12,355,000.00	310,000,000.77	0.00	545,000,000.00
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CU	0.00	200,000,000.00	12,355,000.00	310,000,000.77	0.00	545,000,000.00
3	ASSETS	76,126,000.00	250,000,000.00	275,864,000.00	554,775,755.00	0.00	950,000,000.00
32	NON-CURRENT (FIXED) ASSETS	76,126,000.00	250,000,000.00	275,864,000.00	554,775,755.00	0.00	950,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	66,126,000.00	58,000,000.00	30,864,000.00	199,450,000.00	0.00	406,450,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,000,000.00	0.00	13,000,000.00	0.00	120,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	0.00	13,000,000.00	0.00	120,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	20,000,000.00	6,000,000.00	10,864,000.00	34,950,000.00	0.00	34,950,000.00
32010501	COMPUTERS	0.00	6,000,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	8,700,000.00	0.00	8,700,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
32010509	BINDING EQUIPMENT	0.00	0.00	0.00	10,750,000.00	0.00	10,750,000.00
32010555	OTHER EQUIPMENTS	20,000,000.00	0.00	10,864,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	46,126,000.00	0.00	20,000,000.00	1,500,000.00	0.00	1,500,000.00

32010602	TABLES	46,126,000.00	0.00	20,000,000.00	0.00	0.00	0.00
32010609	FANS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	50,000,000.00	0.00	50,000,000.00	0.00	150,000,000.00
32010905	WORKSHOP EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00	0.00	150,000,000.00
3203	INTANGIBLE ASSETS	10,000,000.00	192,000,000.00	245,000,000.00	355,325,755.00	0.00	543,550,000.00
320301	INTANGIBLE ASSETS	10,000,000.00	192,000,000.00	245,000,000.00	355,325,755.00	0.00	543,550,000.00
32030109	RESEARCH & DEVELOPMENT	10,000,000.00	192,000,000.00	245,000,000.00	355,325,755.00	0.00	543,550,000.00

022205700100 Ondo State Investment Promotion Agency (ONDIPA)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	21,868,934.75	218,131,377.88	156,095,127.45	238,883,929.03	0.00	245,899,579.75
21	PERSONNEL COST	17,543,904.49	28,131,377.88	13,595,127.45	39,383,929.03	0.00	46,399,579.75
2101	SALARY	17,543,904.49	28,131,377.88	13,595,127.45	39,383,929.03	0.00	46,399,579.75
210101	SALARIES AND WAGES	17,543,904.49	28,131,377.88	13,595,127.45	39,383,929.03	0.00	46,399,579.75
21010101	SALARY	17,543,904.49	28,131,377.88	13,595,127.45	39,383,929.03	0.00	46,399,579.75
22	OTHER RECURRENT COSTS	4,325,030.26	190,000,000.00	142,500,000.00	199,500,000.00	0.00	199,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,325,030.26	190,000,000.00	142,500,000.00	199,500,000.00	0.00	199,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,325,030.26	190,000,000.00	142,500,000.00	199,500,000.00	0.00	199,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	4,325,030.26	190,000,000.00	142,500,000.00	199,500,000.00	0.00	199,500,000.00
3	ASSETS	8,325,000.00	1,000,000,000.00	0.00	2,490,000,000.00	0.00	2,490,000,000.00
32	NON-CURRENT (FIXED) ASSETS	8,325,000.00	1,000,000,000.00	0.00	2,490,000,000.00	0.00	2,490,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,470,000.00	880,000,000.00	0.00	2,361,100,000.00	0.00	2,361,100,000.00
320101	LAND & BUILDING - GENERAL	1,470,000.00	204,000,000.00	0.00	312,100,000.00	0.00	312,100,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	1,470,000.00	4,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	200,000,000.00	0.00	220,100,000.00	0.00	220,100,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	650,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	0.00	650,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	26,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00
32010909	MEDIA EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	0.00	6,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
3203	INTANGIBLE ASSETS	6,855,000.00	120,000,000.00	0.00	128,900,000.00	0.00	128,900,000.00
320301	INTANGIBLE ASSETS	6,855,000.00	120,000,000.00	0.00	128,900,000.00	0.00	128,900,000.00
32030109	RESEARCH & DEVELOPMENT	6,855,000.00	120,000,000.00	0.00	128,900,000.00	0.00	128,900,000.00

022800100100 State Information Technology Agency (SITA)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	266,797,720.19	230,251,115.85	107,358,111.38	310,601,562.19	0.00	385,601,562.19
21	PERSONNEL COST	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19	0.00	175,351,562.19
2101	SALARY	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19	0.00	175,351,562.19
210101	SALARIES AND WAGES	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19	0.00	175,351,562.19
21010101	SALARY	105,105,813.60	125,251,115.85	59,553,111.38	175,351,562.19	0.00	175,351,562.19
22	OTHER RECURRENT COSTS	161,691,906.59	105,000,000.00	47,805,000.00	135,250,000.00	0.00	210,250,000.00
2202	OVERHEAD COST	161,691,906.59	105,000,000.00	47,805,000.00	135,250,000.00	0.00	210,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,776,971.60	11,000,000.00	9,885,714.29	12,000,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,776,971.60	11,000,000.00	9,885,714.29	12,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	37,623,656.29	36,300,000.00	24,520,000.00	58,000,000.00	0.00	58,000,000.00
22020201	ELECTRICITY CHARGES	492,455.15	1,000,000.00	171,428.57	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	34,823,673.60	1,500,000.00	257,142.86	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	368,655.94	29,800,000.00	23,405,714.29	33,000,000.00	0.00	33,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,938,871.60	4,000,000.00	685,714.29	22,000,000.00	0.00	22,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,398,589.50	6,900,000.00	1,182,857.14	3,600,000.00	0.00	3,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	919,435.80	3,500,000.00	600,000.00	3,600,000.00	0.00	3,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,479,153.70	3,400,000.00	582,857.14	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	81,208,316.63	16,000,000.00	2,742,857.14	9,900,000.00	0.00	9,900,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	77,000,000.00	3,500,000.00	600,000.00	3,500,000.00	0.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	347,774.32	3,000,000.00	514,285.71	3,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	409,617.71	5,000,000.00	857,142.86	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,991,206.70	3,000,000.00	514,285.71	3,400,000.00	0.00	3,400,000.00
22020406	OTHER MAINTENANCE SERVICES	459,717.90	1,500,000.00	257,142.86	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,516,571.54	21,500,000.00	7,193,571.43	10,250,000.00	0.00	10,250,000.00
22020501	LOCAL TRAINING	2,386,645.92	13,000,000.00	5,736,428.57	5,250,000.00	0.00	5,250,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,433,662.00	4,500,000.00	771,428.57	5,000,000.00	0.00	5,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	143,366.20	3,000,000.00	514,285.71	0.00	0.00	0.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTI	1,552,897.41	1,000,000.00	171,428.57	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	7,270,714.43	4,000,000.00	685,714.29	2,000,000.00	0.00	2,000,000.00
22020601	SECURITY SERVICES	4,813,008.14	2,000,000.00	342,857.14	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,457,706.29	2,000,000.00	342,857.14	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,470,548.16	2,000,000.00	342,857.14	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	683,605.06	1,000,000.00	171,428.57	0.00	0.00	0.00
22020712	OTHER CONSULTING SERVICES	15,786,943.10	1,000,000.00	171,428.57	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,051,896.45	800,000.00	137,142.86	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,051,896.45	800,000.00	137,142.86	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,374,641.99	6,500,000.00	1,114,285.71	38,500,000.00	0.00	113,500,000.00
22021001	REFRESHMENT & MEALS	4,096,177.14	1,000,000.00	171,428.57	2,500,000.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	820,758.58	2,000,000.00	342,857.14	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	2,457,706.27	3,500,000.00	600,000.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
22021062	SUMMITS	0.00	0.00	0.00	25,000,000.00	0.00	100,000,000.00
3	ASSETS	422,131,385.00	500,000,000.00	278,437,180.89	775,000,000.00	0.00	895,000,000.00
32	NON-CURRENT (FIXED) ASSETS	422,131,385.00	500,000,000.00	278,437,180.89	775,000,000.00	0.00	895,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	100,000,000.00	358,000,000.00	123,417,975.00	590,000,000.00	0.00	650,000,000.00
320101	LAND & BUILDING - GENERAL	100,000,000.00	131,000,000.00	69,000,000.00	215,000,000.00	0.00	216,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	100,000,000.00	78,500,000.00	0.00	215,000,000.00	0.00	216,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	52,500,000.00	69,000,000.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	73,000,000.00	47,744,975.00	5,000,000.00	0.00	5,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	73,000,000.00	47,744,975.00	5,000,000.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	1,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	152,000,000.00	6,673,000.00	365,000,000.00	0.00	425,000,000.00
32010501	COMPUTERS	0.00	90,000,000.00	0.00	195,000,000.00	0.00	235,000,000.00
32010502	PRINTERS	0.00	45,000,000.00	6,673,000.00	35,000,000.00	0.00	35,000,000.00
32010503	SCANNERS	0.00	0.00	0.00	27,000,000.00	0.00	47,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00
32010550	ROUTERS/SWITCHES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010554	CAMERAS	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010555	OTHER EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
3203	INTANGIBLE ASSETS	322,131,385.00	142,000,000.00	155,019,205.89	185,000,000.00	0.00	245,000,000.00
320301	INTANGIBLE ASSETS	322,131,385.00	142,000,000.00	155,019,205.89	185,000,000.00	0.00	245,000,000.00
32030109	RESEARCH & DEVELOPMENT	241,054,500.00	75,000,000.00	100,000,000.00	65,000,000.00	0.00	125,000,000.00
32030151	SOFTWARE	81,076,885.00	67,000,000.00	55,019,205.89	120,000,000.00	0.00	120,000,000.00

022800100200	State Information Technology Agency (SITA) Area Offices						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	13,534,342.91	18,000,000.00	5,400,000.00	20,000,000.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	13,534,342.91	18,000,000.00	5,400,000.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	13,534,342.91	18,000,000.00	5,400,000.00	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	695,548.64	5,000,000.00	1,275,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	695,548.64	5,000,000.00	1,275,000.00	5,000,000.00	0.00	5,000,000.00

220202	UTILITIES - GENERAL	6,524,107.03	3,000,000.00	1,065,000.00	3,500,000.00	0.00	3,500,000.00
22020201	ELECTRICITY CHARGES	2,498,589.50	1,200,000.00	430,000.00	1,200,000.00	0.00	1,200,000.00
22020202	TELEPHONE CHARGES	2,386,645.92	800,000.00	260,000.00	800,000.00	0.00	800,000.00
22020203	INTERNET ACCESS CHARGES	1,638,871.60	1,000,000.00	375,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	255,830.74	1,000,000.00	375,000.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	255,830.74	1,000,000.00	375,000.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,375,251.44	5,000,000.00	1,545,000.00	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,784,154.16	2,000,000.00	670,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,591,097.28	3,000,000.00	875,000.00	4,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	683,605.06	4,000,000.00	1,140,000.00	4,000,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	683,605.06	4,000,000.00	1,140,000.00	4,000,000.00	0.00	4,000,000.00

022800200100 Ond State Geographical Information System (GIS) Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	8,976,019.49	12,000,000.00	4,800,000.00	12,600,000.00	0.00	12,600,000.00
22	OTHER RECURRENT COSTS	8,976,019.49	12,000,000.00	4,800,000.00	12,600,000.00	0.00	12,600,000.00
2202	OVERHEAD COST	8,976,019.49	12,000,000.00	4,800,000.00	12,600,000.00	0.00	12,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	775,548.64	2,500,000.00	1,070,000.00	2,700,000.00	0.00	2,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	775,548.64	2,500,000.00	1,070,000.00	2,700,000.00	0.00	2,700,000.00
220202	UTILITIES - GENERAL	1,754,984.44	2,000,000.00	910,000.00	2,200,000.00	0.00	2,200,000.00
22020201	ELECTRICITY CHARGES	255,830.74	1,000,000.00	455,000.00	1,200,000.00	0.00	1,200,000.00
22020202	TELEPHONE CHARGES	1,499,153.70	1,000,000.00	455,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,955,486.41	1,000,000.00	440,000.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,955,486.41	1,000,000.00	440,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,060,000.00	5,500,000.00	1,985,000.00	5,500,000.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	1,060,000.00	5,500,000.00	1,985,000.00	5,500,000.00	0.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	430,000.00	1,000,000.00	395,000.00	1,200,000.00	0.00	1,200,000.00
22021001	REFRESHMENT & MEALS	430,000.00	1,000,000.00	395,000.00	1,200,000.00	0.00	1,200,000.00
3	ASSETS	4,990,200.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,990,200.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,990,200.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
320102	INFRASTRUCTURE - GENERAL	4,990,200.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	4,990,200.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00

022900100100 Office of Transport							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	241,097,691.87	1,024,947,729.03	542,774,394.27	1,181,876,820.64	0.00	1,328,348,191.56
21	PERSONNEL COST	221,771,251.41	301,947,729.03	149,739,841.77	422,726,820.64	0.00	469,348,191.56
2101	SALARY	221,771,251.41	301,947,729.03	149,739,841.77	422,726,820.64	0.00	469,348,191.56
210101	SALARIES AND WAGES	221,771,251.41	301,947,729.03	149,739,841.77	422,726,820.64	0.00	469,348,191.56
21010101	SALARY	221,771,251.41	301,947,729.03	149,739,841.77	422,726,820.64	0.00	469,348,191.56
22	OTHER RECURRENT COSTS	19,326,440.46	723,000,000.00	393,034,552.50	759,150,000.00	0.00	859,000,000.00
2202	OVERHEAD COST	19,326,440.46	723,000,000.00	393,034,552.50	759,150,000.00	0.00	859,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	578,911.22	7,200,000.00	4,542,401.53	7,200,000.00	0.00	7,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	578,911.22	7,200,000.00	4,542,401.53	7,200,000.00	0.00	7,200,000.00
220202	UTILITIES - GENERAL	2,547,209.41	7,500,000.00	4,731,668.26	7,500,000.00	0.00	7,500,000.00
22020201	ELECTRICITY CHARGES	2,547,209.41	5,000,000.00	3,154,445.51	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	2,500,000.00	1,577,222.75	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,157,822.46	7,500,000.00	4,731,668.26	7,500,000.00	0.00	7,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,157,822.46	5,000,000.00	3,154,445.51	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,500,000.00	1,577,222.75	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	370,503.20	27,000,000.00	17,034,005.74	27,000,000.00	0.00	27,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	138,938.70	25,000,000.00	15,772,227.53	25,000,000.00	0.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	231,564.50	2,000,000.00	1,261,778.20	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	3,946,623.83	28,000,000.00	17,664,894.84	33,000,000.00	0.00	33,000,000.00
22020501	LOCAL TRAINING	1,157,822.46	15,000,000.00	9,463,336.52	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,338,801.37	8,000,000.00	5,047,112.81	8,000,000.00	0.00	8,000,000.00

22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	450,000.00	5,000,000.00	3,154,445.51	10,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,157,822.46	3,000,000.00	1,892,667.30	3,000,000.00	0.00	3,000,000.00
22020712	OTHER CONSULTING SERVICES	1,157,822.46	3,000,000.00	1,892,667.30	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	834,000.00	19,000,000.00	11,986,892.93	19,000,000.00	0.00	19,000,000.00
22020801	MOTOR VEHICLE FUEL COST	480,000.00	14,000,000.00	8,832,447.42	14,000,000.00	0.00	14,000,000.00
22020805	SEA BOAT FUEL COST	354,000.00	5,000,000.00	3,154,445.51	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,733,547.86	623,800,000.00	330,450,353.65	654,950,000.00	0.00	754,800,000.00
22021001	REFRESHMENT & MEALS	0.00	5,500,000.00	3,469,890.06	5,500,000.00	0.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	5,000,000.00	3,154,445.51	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	20,700,000.00	13,059,404.40	20,700,000.00	0.00	20,700,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	600,000.00	378,533.46	600,000.00	0.00	600,000.00
22021060	MONITORING AND EVALUATION	872,760.00	13,000,000.00	8,201,558.32	13,000,000.00	0.00	13,000,000.00
22021062	SUMMITS	0.00	6,000,000.00	3,785,334.61	6,000,000.00	0.00	6,000,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	1,003,240.00	3,000,000.00	1,892,667.30	3,000,000.00	0.00	3,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	6,557,547.86	570,000,000.00	296,508,519.99	601,150,000.00	0.00	701,000,000.00
3	ASSETS	10,126,000.00	2,540,000,000.00	15,783,137.50	2,493,190,000.00	0.00	3,227,710,000.00
32	NON-CURRENT (FIXED) ASSETS	10,126,000.00	2,540,000,000.00	15,783,137.50	2,493,190,000.00	0.00	3,227,710,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,126,000.00	2,526,800,000.00	15,783,137.50	2,478,190,000.00	0.00	3,212,710,000.00
320101	LAND & BUILDING - GENERAL	2,800,000.00	518,060,000.00	15,000,000.00	496,600,000.00	0.00	646,600,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,800,000.00	118,060,000.00	15,000,000.00	216,600,000.00	0.00	366,600,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	400,000,000.00	0.00	280,000,000.00	0.00	280,000,000.00
320102	INFRASTRUCTURE - GENERAL	3,700,000.00	1,261,709,860.00	783,137.50	910,480,000.00	0.00	1,445,000,000.00
32010201	RAILS	1,000,000.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010202	ROADS & BRIDGES	0.00	60,109,860.00	0.00	125,000,000.00	0.00	125,000,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	0.00	995,600,000.00	0.00	665,480,000.00	0.00	1,200,000,000.00
32010252	ROAD SIGNS & FURNITURE	2,700,000.00	176,000,000.00	783,137.50	100,000,000.00	0.00	100,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	8,800,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	8,800,000.00	0.00	15,000,000.00	0.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	3,626,000.00	720,000,000.00	0.00	1,024,300,000.00	0.00	1,074,300,000.00
32010404	BOATS	3,500,500.00	60,000,000.00	0.00	152,300,000.00	0.00	202,300,000.00
32010405	MOTOR VEHICLES	125,500.00	660,000,000.00	0.00	860,000,000.00	0.00	860,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	13,080,140.00	0.00	24,250,000.00	0.00	24,250,000.00
32010501	COMPUTERS	0.00	3,300,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	660,000.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	100,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	220,000.00	0.00	15,250,000.00	0.00	15,250,000.00
32010555	OTHER EQUIPMENTS	0.00	8,800,140.00	0.00	9,000,000.00	0.00	9,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,150,000.00	0.00	7,560,000.00	0.00	7,560,000.00
32010601	CHAIRS	0.00	1,320,000.00	0.00	1,850,000.00	0.00	1,850,000.00
32010602	TABLES	0.00	1,500,000.00	0.00	2,200,000.00	0.00	2,200,000.00
32010606	AIR CONDITIONER	0.00	1,600,000.00	0.00	1,860,000.00	0.00	1,860,000.00
32010609	FANS	0.00	315,200.00	0.00	1,200,000.00	0.00	1,200,000.00
32010612	WINDOW BLINDS	0.00	414,800.00	0.00	450,000.00	0.00	450,000.00
3203	INTANGIBLE ASSETS	0.00	13,200,000.00	0.00	15,000,000.00	0.00	15,000,000.00
320301	INTANGIBLE ASSETS	0.00	13,200,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	7,700,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32030151	SOFTWARE	0.00	5,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00

022900100200	Office of Transport-Vehicle Inspection (Area) Office and Inla						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	40,520,991.11	27,000,000.00	14,400,000.00	25,000,000.00	0.00	25,000,000.00
22	OTHER RECURRENT COSTS	40,520,991.11	27,000,000.00	14,400,000.00	25,000,000.00	0.00	25,000,000.00
2202	OVERHEAD COST	40,520,991.11	27,000,000.00	14,400,000.00	25,000,000.00	0.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	32,971,988.68	6,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,971,988.68	6,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,736,733.69	2,500,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00

22020201	ELECTRICITY CHARGES	1,157,822.46	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	578,911.22	1,500,000.00	600,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,157,822.46	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,157,822.46	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,505,169.19	11,500,000.00	6,600,000.00	10,500,000.00	0.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	578,911.22	9,000,000.00	5,600,000.00	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	926,257.96	2,500,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	1,273,604.71	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	1,273,604.71	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	393,659.64	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	393,659.64	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,482,012.75	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	1,157,822.46	500,000.00	200,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	324,190.28	500,000.00	200,000.00	500,000.00	0.00	500,000.00

023100100100 Ministry of Energy and Mineral Resources							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	19,392,437.55	231,939,614.17	71,235,920.79	270,258,959.84	0.00	270,258,959.84
21	PERSONNEL COST	0.00	76,349,614.17	36,667,920.80	106,889,459.84	0.00	106,889,459.84
2101	SALARY	0.00	76,349,614.17	36,667,920.80	106,889,459.84	0.00	106,889,459.84
210101	SALARIES AND WAGES	0.00	76,349,614.17	36,667,920.80	106,889,459.84	0.00	106,889,459.84
21010101	SALARY	0.00	76,349,614.17	36,667,920.80	106,889,459.84	0.00	106,889,459.84
22	OTHER RECURRENT COSTS	19,392,437.55	155,590,000.00	34,567,999.99	163,369,500.00	0.00	163,369,500.00
2202	OVERHEAD COST	19,392,437.55	155,590,000.00	34,567,999.99	163,369,500.00	0.00	163,369,500.00
220201	TRAVEL & TRANSPORT - GENERAL	987,740.73	24,200,000.00	7,694,488.71	24,200,000.00	0.00	24,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,833.33	9,200,000.00	2,327,783.59	9,200,000.00	0.00	9,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	816,907.40	15,000,000.00	5,366,705.12	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	170,833.33	5,000,000.00	1,167,012.82	5,000,000.00	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	85,416.67	2,000,000.00	575,605.13	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	85,416.67	3,000,000.00	591,407.69	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,797,916.67	8,800,000.00	2,052,662.56	8,800,000.00	0.00	8,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	256,250.00	3,000,000.00	663,407.69	3,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	1,541,666.67	1,800,000.00	638,044.62	1,800,000.00	0.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,000,000.00	751,210.26	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,033,931.01	11,000,000.00	2,365,828.21	11,000,000.00	0.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	1,667,264.35	9,000,000.00	1,790,223.08	9,000,000.00	0.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,366,666.67	2,000,000.00	575,605.13	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	3,227,938.27	31,500,000.00	4,665,780.77	39,500,000.00	0.00	39,500,000.00
22020501	LOCAL TRAINING	2,683,333.33	6,500,000.00	1,470,716.67	10,500,000.00	0.00	10,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	544,604.93	25,000,000.00	3,195,064.10	29,000,000.00	0.00	29,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	341,666.67	5,500,000.00	1,182,914.10	5,500,000.00	0.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	341,666.67	5,500,000.00	1,182,914.10	5,500,000.00	0.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,832,410.87	69,590,000.00	15,439,312.82	69,369,500.00	0.00	69,369,500.00
22021001	REFRESHMENT & MEALS	427,083.33	1,000,000.00	203,802.56	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,178,419.73	5,000,000.00	1,439,012.82	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	544,604.93	1,500,000.00	291,703.85	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	341,666.67	3,500,000.00	807,308.97	3,500,000.00	0.00	3,500,000.00
22021060	MONITORING AND EVALUATION	1,143,670.37	8,000,000.00	1,502,420.51	8,000,000.00	0.00	8,000,000.00
22021062	SUMMITS	680,756.17	20,000,000.00	9,756,051.28	20,000,000.00	0.00	20,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	272,302.47	5,000,000.00	1,439,012.82	5,000,000.00	0.00	5,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	243,907.20	25,590,000.00	0.00	25,369,500.00	0.00	25,369,500.00
3	ASSETS	53,646,562.14	595,000,000.00	88,907,000.00	595,200,000.00	0.00	595,200,000.00
32	NON-CURRENT (FIXED) ASSETS	53,646,562.14	595,000,000.00	88,907,000.00	595,200,000.00	0.00	595,200,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	9,977,124.64	515,300,000.00	39,866,000.00	415,500,000.00	0.00	415,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	56,000,000.00	29,600,000.00	56,000,000.00	0.00	56,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	50,000,000.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	3,000,000.00	19,600,000.00	3,000,000.00	0.00	3,000,000.00

32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	210,000,000.00	0.00	210,000,000.00	0.00	210,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010304	POWER PLANTS	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
320104	FIXED ASSETS - GENERAL	9,977,124.64	180,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
32010405	MOTOR VEHICLES	9,977,124.64	180,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	17,300,000.00	0.00	17,500,000.00	0.00	17,500,000.00
32010501	COMPUTERS	0.00	2,500,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	800,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010555	OTHER EQUIPMENTS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	17,000,000.00	10,266,000.00	17,000,000.00	0.00	17,000,000.00
32010601	CHAIRS	0.00	5,000,000.00	5,266,000.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	0.00	6,000,000.00	5,000,000.00	6,000,000.00	0.00	6,000,000.00
32010606	AIR CONDITIONER	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010610	REFRIDGERATORS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
32010905	WORKSHOP EQUIPMENT	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
3203	INTANGIBLE ASSETS	43,669,437.50	79,700,000.00	49,041,000.00	179,700,000.00	0.00	179,700,000.00
320301	INTANGIBLE ASSETS	43,669,437.50	79,700,000.00	49,041,000.00	179,700,000.00	0.00	179,700,000.00
32030109	RESEARCH & DEVELOPMENT	43,669,437.50	71,500,000.00	44,891,000.00	171,500,000.00	0.00	171,500,000.00
32030151	SOFTWARE	0.00	8,200,000.00	4,150,000.00	8,200,000.00	0.00	8,200,000.00

023100100200 Ondo State national Gas Expansion office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	4,846,983.90	44,000,000.00	14,541,000.00	46,200,000.00	0.00	64,743,605.36
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	18,543,605.36
2101	SALARY	0.00	0.00	0.00	0.00	0.00	18,543,605.36
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	18,543,605.36
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	18,543,605.36
22	OTHER RECURRENT COSTS	4,846,983.90	44,000,000.00	14,541,000.00	46,200,000.00	0.00	46,200,000.00
2202	OVERHEAD COST	4,846,983.90	44,000,000.00	14,541,000.00	46,200,000.00	0.00	46,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	217,841.97	14,000,000.00	5,802,363.64	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	217,841.97	14,000,000.00	5,802,363.64	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	816,907.40	15,000,000.00	3,369,318.18	15,000,000.00	0.00	15,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	272,302.47	5,000,000.00	1,789,772.73	5,000,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	544,604.93	10,000,000.00	1,579,545.45	5,000,000.00	0.00	5,000,000.00
22020317	Production of other reports	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,906,117.27	10,000,000.00	3,579,545.45	7,200,000.00	0.00	7,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	680,756.17	5,000,000.00	1,789,772.73	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,225,361.10	5,000,000.00	1,789,772.73	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,906,117.27	5,000,000.00	1,789,772.73	4,000,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	1,906,117.27	5,000,000.00	1,789,772.73	4,000,000.00	0.00	4,000,000.00
3	ASSETS	0.00	200,000,000.00	2,000,000.00	95,500,000.00	0.00	95,500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	200,000,000.00	2,000,000.00	95,500,000.00	0.00	95,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	200,000,000.00	2,000,000.00	95,500,000.00	0.00	95,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	200,000,000.00	2,000,000.00	80,000,000.00	0.00	80,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	0.00	200,000,000.00	2,000,000.00	80,000,000.00	0.00	80,000,000.00

023100300100 Ondo State Electricity Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	269,507,012.10	1,122,863,310.33	630,780,103.67	1,250,026,134.46	0.00	1,250,026,134.46
21	PERSONNEL COST	158,107,640.87	202,913,310.33	101,550,870.93	284,078,634.46	0.00	284,078,634.46
2101	SALARY	158,107,640.87	202,913,310.33	101,550,870.93	284,078,634.46	0.00	284,078,634.46
210101	SALARIES AND WAGES	158,107,640.87	202,913,310.33	101,550,870.93	284,078,634.46	0.00	284,078,634.46
21010101	SALARY	158,107,640.87	202,913,310.33	101,550,870.93	284,078,634.46	0.00	284,078,634.46
22	OTHER RECURRENT COSTS	111,399,371.23	919,950,000.00	529,229,232.74	965,947,500.00	0.00	965,947,500.00
2202	OVERHEAD COST	111,399,371.23	919,950,000.00	529,229,232.74	965,947,500.00	0.00	965,947,500.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	15,500,000.00	15,066,959.20	30,000,000.00	0.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,500,000.00	15,066,959.20	30,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	2,375,583.09	1,200,000.00	856,796.84	2,500,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	2,036,214.08	300,000.00	214,199.21	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	339,369.01	400,000.00	285,598.95	500,000.00	0.00	500,000.00
22020205	WATER RATES	0.00	500,000.00	356,998.68	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	2,855,989.47	4,800,000.00	0.00	4,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,000,000.00	2,141,992.10	3,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	0.00	200,000.00	142,799.47	300,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	142,799.47	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	428,398.42	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,591,143.91	70,000,000.00	58,871,953.11	121,000,000.00	0.00	121,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,000,000.00	4,969,986.84	30,000,000.00	0.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,102,949.29	5,000,000.00	3,569,986.84	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,352,043.38	50,000,000.00	41,192,005.76	66,000,000.00	0.00	66,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	136,151.23	10,000,000.00	9,139,973.68	20,000,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	1,361,512.33	8,000,000.00	5,711,978.94	28,000,000.00	0.00	28,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,361,512.33	8,000,000.00	5,711,978.94	28,000,000.00	0.00	28,000,000.00
220206	OTHER SERVICES - GENERAL	8,484,225.35	2,000,000.00	1,427,994.74	1,000,000.00	0.00	1,000,000.00
22020601	SECURITY SERVICES	8,484,225.35	2,000,000.00	1,427,994.74	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	816,907.44	5,000,000.00	3,969,986.84	10,000,000.00	0.00	10,000,000.00
22020706	SURVEYING SERVICES	816,907.44	5,000,000.00	3,969,986.84	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	804,750,000.00	433,684,598.60	756,647,500.00	0.00	756,647,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	804,750,000.00	433,684,598.60	756,647,500.00	0.00	756,647,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	93,769,999.10	9,500,000.00	6,782,974.99	12,000,000.00	0.00	12,000,000.00
22021001	REFRESHMENT & MEALS	57,353,363.39	2,000,000.00	1,427,994.74	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	1,427,994.74	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	356,998.68	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	24,542,561.68	3,000,000.00	2,141,992.10	5,000,000.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	11,874,074.04	2,000,000.00	1,427,994.74	3,000,000.00	0.00	3,000,000.00
3	ASSETS	0.00	4,250,000,000.00	3,500,000.00	1,500,000,000.00	0.00	5,500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	4,250,000,000.00	3,500,000.00	1,500,000,000.00	0.00	5,500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	4,247,000,000.00	1,500,000.00	1,495,000,000.00	0.00	5,495,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	3,845,000,000.00	0.00	915,000,000.00	0.00	4,915,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	800,000,000.00	0.00	215,000,000.00	0.00	215,000,000.00
32010251	TRAFFIC /STREET LIGHTS	0.00	3,045,000,000.00	0.00	700,000,000.00	0.00	4,700,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	330,000,000.00	1,500,000.00	550,000,000.00	0.00	550,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	30,000,000.00	1,500,000.00	50,000,000.00	0.00	50,000,000.00
32010305	POWER GENERATING SETS	0.00	300,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	3,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	0.00	3,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
32030151	SOFTWARE	0.00	3,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00

023100400100 Ondo State Electricity Regulatory Bureau (OSERB)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	474,150,506.37	86,500,000.00	14,819,000.01	91,000,000.00	0.00	374,820,714.46
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	283,820,714.46
2101	SALARY	0.00	0.00	0.00	0.00	0.00	283,820,714.46
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	283,820,714.46
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	283,820,714.46
22	OTHER RECURRENT COSTS	474,150,506.37	86,500,000.00	14,819,000.01	91,000,000.00	0.00	91,000,000.00
2202	OVERHEAD COST	474,150,506.37	86,500,000.00	14,819,000.01	91,000,000.00	0.00	91,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,199,082.71	7,000,000.00	1,315,221.58	9,000,000.00	0.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,199,082.71	7,000,000.00	1,315,221.58	9,000,000.00	0.00	9,000,000.00
220202	UTILITIES - GENERAL	5,998,391.55	8,000,000.00	1,188,824.66	7,700,000.00	0.00	7,700,000.00
22020201	ELECTRICITY CHARGES	509,053.52	5,000,000.00	368,015.41	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	41,600.00	1,000,000.00	673,603.08	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	678,738.03	1,000,000.00	73,603.08	1,500,000.00	0.00	1,500,000.00
22020205	WATER RATES	4,769,000.00	1,000,000.00	73,603.08	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,463,794.36	5,500,000.00	704,816.96	4,700,000.00	0.00	4,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	254,526.76	1,000,000.00	73,603.08	1,200,000.00	0.00	1,200,000.00
22020303	NEWSPAPERS	339,369.01	1,000,000.00	73,603.08	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	3,664,000.00	500,000.00	336,801.54	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,696,845.07	1,000,000.00	73,603.08	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	509,053.52	2,000,000.00	147,206.17	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,387,680.00	4,500,000.00	2,431,213.87	4,100,000.00	0.00	4,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,980,000.00	1,000,000.00	73,603.08	1,100,000.00	0.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	374,400.00	1,000,000.00	673,603.08	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,280.00	2,500,000.00	1,684,007.71	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	450,208,996.61	12,600,000.00	1,287,398.84	13,500,000.00	0.00	13,500,000.00
22020501	LOCAL TRAINING	444,331,081.13	7,600,000.00	719,383.43	8,000,000.00	0.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,877,915.49	5,000,000.00	568,015.41	5,500,000.00	0.00	5,500,000.00
220206	OTHER SERVICES - GENERAL	2,036,214.10	3,000,000.00	420,809.25	3,000,000.00	0.00	3,000,000.00
22020601	SECURITY SERVICES	2,036,214.10	3,000,000.00	420,809.25	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	678,738.02	32,000,000.00	2,355,298.65	34,500,000.00	0.00	34,500,000.00
22020703	LEGAL SERVICES	339,369.01	2,000,000.00	147,206.17	2,500,000.00	0.00	2,500,000.00
22020712	OTHER CONSULTING SERVICES	339,369.01	30,000,000.00	2,208,092.49	32,000,000.00	0.00	32,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,177,609.01	13,900,000.00	5,115,416.19	14,500,000.00	0.00	14,500,000.00
22021001	REFRESHMENT & MEALS	416,000.00	1,000,000.00	73,603.08	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	6,240.00	1,900,000.00	1,279,845.86	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	416,000.00	1,000,000.00	73,603.08	1,500,000.00	0.00	1,500,000.00
22021060	MONITORING AND EVALUATION	339,369.01	10,000,000.00	3,688,364.17	11,000,000.00	0.00	11,000,000.00
3	ASSETS	327,019,993.25	40,000,000.00	324,445,744.37	35,500,000.00	0.00	35,500,000.00
32	NON-CURRENT (FIXED) ASSETS	327,019,993.25	40,000,000.00	324,445,744.37	35,500,000.00	0.00	35,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	327,019,993.25	37,000,000.00	324,445,744.37	31,500,000.00	0.00	31,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
320102	INFRASTRUCTURE - GENERAL	127,019,993.25	3,000,000.00	252,420,744.37	4,000,000.00	0.00	4,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	127,019,993.25	3,000,000.00	252,420,744.37	4,000,000.00	0.00	4,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	4,000,000.00	50,000,000.00	5,500,000.00	0.00	5,500,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	4,000,000.00	50,000,000.00	5,500,000.00	0.00	5,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	7,000,000.00	10,000,000.00	7,000,000.00	0.00	7,000,000.00
32010405	MOTOR VEHICLES	0.00	6,000,000.00	10,000,000.00	7,000,000.00	0.00	7,000,000.00
32010407	MOTOR CYCLES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	20,000,000.00	4,000,000.00	1,500,000.00	0.00	0.00	0.00
32010501	COMPUTERS	20,000,000.00	3,000,000.00	1,500,000.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	600,000.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	400,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	180,000,000.00	14,000,000.00	5,525,000.00	10,000,000.00	0.00	10,000,000.00

32010601	CHAIRS	0.00	4,500,000.00	4,535,000.00	4,000,000.00	0.00	4,000,000.00
32010602	TABLES	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
32010606	AIR CONDITIONER	170,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010608	SHELVES	10,000,000.00	2,500,000.00	990,000.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
320301	INTANGIBLE ASSETS	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
32030151	SOFTWARE	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00

023300100100 Office of Forestry Resources							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	565,035,178.89	799,686,937.32	380,891,198.75	1,076,511,712.25	0.00	1,292,135,016.96
21	PERSONNEL COST	538,539,175.77	676,686,937.32	334,716,198.76	947,361,712.25	0.00	1,162,985,016.96
2101	SALARY	538,539,175.77	676,686,937.32	334,716,198.76	947,361,712.25	0.00	1,162,985,016.96
210101	SALARIES AND WAGES	538,539,175.77	676,686,937.32	334,716,198.76	947,361,712.25	0.00	1,162,985,016.96
21010101	SALARY	538,539,175.77	676,686,937.32	334,716,198.76	947,361,712.25	0.00	1,162,985,016.96
22	OTHER RECURRENT COSTS	26,496,003.12	123,000,000.00	46,174,999.99	129,150,000.00	0.00	129,150,000.00
2202	OVERHEAD COST	26,496,003.12	123,000,000.00	46,174,999.99	129,150,000.00	0.00	129,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,280.00	11,000,000.00	3,687,330.62	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,280.00	11,000,000.00	3,687,330.62	13,000,000.00	0.00	13,000,000.00
220202	UTILITIES - GENERAL	13,703,870.33	2,700,000.00	1,886,890.24	3,200,000.00	0.00	3,200,000.00
22020201	ELECTRICITY CHARGES	542,880.00	1,500,000.00	1,048,272.36	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	13,160,990.33	1,200,000.00	838,617.89	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,773,600.00	4,100,000.00	1,865,277.78	4,100,000.00	0.00	4,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,607,200.00	3,500,000.00	1,445,968.83	3,500,000.00	0.00	3,500,000.00
22020303	NEWSPAPERS	124,800.00	300,000.00	209,654.47	300,000.00	0.00	300,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	41,600.00	300,000.00	209,654.47	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	79,040.00	7,500,000.00	3,241,361.79	7,500,000.00	0.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	37,440.00	5,000,000.00	1,494,241.19	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	41,600.00	2,500,000.00	1,747,120.60	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	254,354.01	11,000,000.00	3,687,330.62	13,000,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	150,354.01	1,000,000.00	698,848.24	1,000,000.00	0.00	1,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	104,000.00	10,000,000.00	2,988,482.38	12,000,000.00	0.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	51,000,000.00	15,567,926.82	52,500,000.00	0.00	52,500,000.00
22020601	SECURITY SERVICES	0.00	51,000,000.00	15,567,926.82	52,500,000.00	0.00	52,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	916,388.03	10,200,000.00	4,418,252.03	10,200,000.00	0.00	10,200,000.00
22020703	LEGAL SERVICES	582,400.00	9,000,000.00	3,579,634.15	9,000,000.00	0.00	9,000,000.00
22020711	MEDIA RELATION SERVICES	300,708.03	1,000,000.00	698,848.24	1,000,000.00	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	33,280.00	200,000.00	139,769.65	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,735,470.74	25,500,000.00	11,820,630.08	25,650,000.00	0.00	25,650,000.00
22021001	REFRESHMENT & MEALS	416,000.00	500,000.00	349,424.12	650,000.00	0.00	650,000.00
22021007	WELFARE PACKAGES	1,424,000.00	1,000,000.00	698,848.24	1,000,000.00	0.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	751,770.06	1,000,000.00	698,848.24	1,000,000.00	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	7,143,700.68	23,000,000.00	10,073,509.49	23,000,000.00	0.00	23,000,000.00
3	ASSETS	31,590,142.50	161,000,000.00	6,196,150.00	166,000,000.00	0.00	186,000,000.00
32	NON-CURRENT (FIXED) ASSETS	31,590,142.50	161,000,000.00	6,196,150.00	166,000,000.00	0.00	186,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	25,258,517.50	120,000,000.00	3,610,000.00	123,500,000.00	0.00	143,500,000.00
320101	LAND & BUILDING - GENERAL	7,732,230.00	34,500,000.00	835,000.00	30,000,000.00	0.00	30,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	1,432,230.00	15,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	6,300,000.00	19,500,000.00	835,000.00	21,000,000.00	0.00	21,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	4,000,000.00	0.00	5,000,000.00	0.00	25,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	20,000,000.00
32010407	MOTOR CYCLES	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	1,100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010602	TABLES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320109	SPECIALISED ASSETS-GENERAL	16,426,287.50	78,500,000.00	2,775,000.00	86,500,000.00	0.00	86,500,000.00

32010903	BIOLOGICAL ASSETS	16,426,287.50	47,000,000.00	0.00	41,000,000.00	0.00	41,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	28,500,000.00	0.00	42,500,000.00	0.00	42,500,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	0.00	3,000,000.00	2,775,000.00	3,000,000.00	0.00	3,000,000.00
3203	INTANGIBLE ASSETS	6,331,625.00	41,000,000.00	2,586,150.00	42,500,000.00	0.00	42,500,000.00
320301	INTANGIBLE ASSETS	6,331,625.00	41,000,000.00	2,586,150.00	42,500,000.00	0.00	42,500,000.00
32030109	RESEARCH & DEVELOPMENT	6,331,625.00	34,000,000.00	2,586,150.00	36,000,000.00	0.00	36,000,000.00
32030151	SOFTWARE	0.00	7,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00

023300200100	Ondo State Aforestation Project						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	751,770.06	6,600,000.00	812,000.00	7,000,000.00	0.00	7,000,000.00
22	OTHER RECURRENT COSTS	751,770.06	6,600,000.00	812,000.00	7,000,000.00	0.00	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	751,770.06	6,600,000.00	812,000.00	7,000,000.00	0.00	7,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	751,770.06	6,600,000.00	812,000.00	7,000,000.00	0.00	7,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	751,770.06	6,600,000.00	812,000.00	7,000,000.00	0.00	7,000,000.00

023300300100	Ondo State UN-REDD+ Project						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	62,514,866.67	9,300,000.00	5,250,000.00	9,765,000.00	0.00	9,765,000.00
22	OTHER RECURRENT COSTS	62,514,866.67	9,300,000.00	5,250,000.00	9,765,000.00	0.00	9,765,000.00
2202	OVERHEAD COST	62,514,866.67	9,300,000.00	5,250,000.00	9,765,000.00	0.00	9,765,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,127,655.10	2,150,000.00	1,496,774.19	2,615,000.00	0.00	2,615,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,127,655.10	2,150,000.00	1,496,774.19	2,615,000.00	0.00	2,615,000.00
220202	UTILITIES - GENERAL	3,758,850.34	950,000.00	317,225.81	950,000.00	0.00	950,000.00
22020201	ELECTRICITY CHARGES	1,879,425.17	500,000.00	169,645.16	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	1,879,425.17	450,000.00	147,580.65	450,000.00	0.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	508,935.48	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,354.01	1,000,000.00	291,290.32	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,354.01	500,000.00	217,645.16	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,886,505.43	1,450,000.00	752,870.97	1,450,000.00	0.00	1,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,758,850.33	950,000.00	390,225.81	950,000.00	0.00	950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,127,655.10	500,000.00	362,645.16	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	49,434,067.51	2,350,000.00	1,899,032.26	2,350,000.00	0.00	2,350,000.00
22020501	LOCAL TRAINING	49,434,067.51	2,350,000.00	1,899,032.26	2,350,000.00	0.00	2,350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,007,080.27	900,000.00	275,161.29	900,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	751,770.06	400,000.00	124,516.13	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,255,310.20	500,000.00	150,645.16	400,000.00	0.00	400,000.00
3	ASSETS	7,000,000.00	200,000,000.00	890,000.00	100,000,000.00	0.00	100,000,000.00
32	NON-CURRENT (FIXED) ASSETS	7,000,000.00	200,000,000.00	890,000.00	100,000,000.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,000,000.00	200,000,000.00	890,000.00	100,000,000.00	0.00	100,000,000.00
320109	SPECIALISED ASSETS-GENERAL	7,000,000.00	200,000,000.00	890,000.00	100,000,000.00	0.00	100,000,000.00
32010903	BIOLOGICAL ASSETS	7,000,000.00	200,000,000.00	890,000.00	100,000,000.00	0.00	100,000,000.00

023400100100	Ministry of Works and Infrastructure						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	433,062,171.32	689,991,977.51	302,788,178.99	916,988,768.51	0.00	786,428,030.76
21	PERSONNEL COST	423,552,797.84	549,991,977.51	271,871,975.99	769,988,768.51	0.00	639,428,030.76
2101	SALARY	423,552,797.84	549,991,977.51	271,871,975.99	769,988,768.51	0.00	639,428,030.76
210101	SALARIES AND WAGES	423,552,797.84	549,991,977.51	271,871,975.99	769,988,768.51	0.00	639,428,030.76
21010101	SALARY	423,552,797.84	549,991,977.51	271,871,975.99	769,988,768.51	0.00	639,428,030.76
22	OTHER RECURRENT COSTS	9,509,373.48	140,000,000.00	30,916,203.00	147,000,000.00	0.00	147,000,000.00
2202	OVERHEAD COST	9,082,147.66	90,000,000.00	26,250,003.00	94,500,000.00	0.00	94,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	799,161.30	15,000,000.00	8,102,291.67	15,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	799,161.30	15,000,000.00	8,102,291.67	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	879,704.30	20,500,000.00	3,928,791.57	9,500,000.00	0.00	9,500,000.00
22020201	ELECTRICITY CHARGES	358,870.97	18,000,000.00	3,596,013.79	8,000,000.00	0.00	8,000,000.00
22020203	INTERNET ACCESS CHARGES	520,833.33	2,500,000.00	332,777.78	1,500,000.00	0.00	1,500,000.00

220203	MATERIALS & SUPPLIES - GENERAL	2,055,580.64	3,300,000.00	2,131,366.31	6,050,000.00	0.00	6,050,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,663,000.00	1,600,000.00	1,267,577.93	3,600,000.00	0.00	3,600,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	750,000.00	0.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	392,580.64	1,700,000.00	863,788.38	1,700,000.00	0.00	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,399,354.84	9,059,800.00	4,836,584.94	11,809,800.00	0.00	11,809,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	483,225.80	5,059,800.00	2,798,632.50	7,059,800.00	0.00	7,059,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	916,129.03	4,000,000.00	2,037,952.44	4,000,000.00	0.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	750,000.00	0.00	750,000.00
220205	TRAINING - GENERAL	382,580.64	7,740,000.00	2,788,029.50	29,240,000.00	0.00	29,240,000.00
22020501	LOCAL TRAINING	382,580.64	7,740,000.00	2,788,029.50	5,740,000.00	0.00	5,740,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTI	0.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	483,225.80	50,200.00	33,822.52	50,200.00	0.00	50,200.00
22020712	OTHER CONSULTING SERVICES	483,225.80	50,200.00	33,822.52	50,200.00	0.00	50,200.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	10,000,000.00	1,411,111.11	1,500,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	1,411,111.11	1,500,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,082,540.15	24,350,000.00	3,018,005.39	16,650,000.00	0.00	16,650,000.00
22021001	REFRESHMENT & MEALS	443,548.39	400,000.00	269,397.08	400,000.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,135,451.60	21,200,000.00	1,998,029.06	2,700,000.00	0.00	2,700,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	902,124.08	2,750,000.00	750,579.25	2,000,000.00	0.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	450,000.00	0.00	450,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00
22021041	CONTINGENCY	601,416.07	0.00	0.00	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021062	SUMMITS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	427,225.82	50,000,000.00	4,666,200.00	52,500,000.00	0.00	52,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	427,225.82	50,000,000.00	4,666,200.00	52,500,000.00	0.00	52,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	427,225.82	50,000,000.00	4,666,200.00	52,500,000.00	0.00	52,500,000.00
3	ASSETS	25,883,562,417.23	65,265,000,000.00	19,074,170,772.97	104,718,500,000.00	0.00	107,450,000,000.00
32	NON-CURRENT (FIXED) ASSETS	25,883,562,417.23	65,265,000,000.00	19,074,170,772.97	104,718,500,000.00	0.00	107,450,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	25,883,562,417.23	65,230,000,000.00	19,074,170,772.97	104,678,500,000.00	0.00	107,410,000,000.00
320101	LAND & BUILDING - GENERAL	87,500,000.00	370,000,000.00	0.00	385,000,000.00	0.00	385,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	87,500,000.00	370,000,000.00	0.00	385,000,000.00	0.00	385,000,000.00
320102	INFRASTRUCTURE - GENERAL	25,680,428,292.23	63,476,000,000.00	18,603,023,822.62	100,937,500,000.00	0.00	103,869,000,000.00
32010202	ROADS & BRIDGES	25,680,428,292.23	60,308,531,969.00	18,603,023,822.62	98,737,500,000.00	0.00	97,569,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	17,468,031.00	0.00	50,000,000.00	0.00	50,000,000.00
32010251	TRAFFIC /STREET LIGHTS	0.00	3,150,000,000.00	0.00	2,150,000,000.00	0.00	6,250,000,000.00
320103	PLANT & MACHINERY - GENERAL	100,000,000.00	777,000,000.00	0.00	281,000,000.00	0.00	81,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	7,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00
32010304	POWER PLANTS	100,000,000.00	735,000,000.00	0.00	256,000,000.00	0.00	56,000,000.00
32010305	POWER GENERATING SETS	0.00	35,000,000.00	0.00	17,500,000.00	0.00	17,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	3,045,000,000.00	0.00	3,045,000,000.00
32010405	MOTOR VEHICLES	0.00	60,000,000.00	0.00	3,045,000,000.00	0.00	3,045,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	15,634,125.00	547,000,000.00	237,755,950.35	30,000,000.00	0.00	30,000,000.00
32010501	COMPUTERS	0.00	27,000,000.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010554	CAMERAS	15,634,125.00	515,000,000.00	2,000,000.00	15,000,000.00	0.00	15,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	235,755,950.35	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	233,391,000.00	0.00	0.00	0.00

32010601	CHAIRS	0.00	0.00	233,391,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	35,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
320301	INTANGIBLE ASSETS	0.00	35,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	35,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00

023400100300	Public Works Department (OSARMCO)						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	138,888.90	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	138,888.90	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	138,888.90	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	138,888.90	0.00	0.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	138,888.90	0.00	0.00	0.00	0.00	0.00

023405600100	Ondo State Rural Access and Agricultural Marketing Project						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	53,170,811.10	50,845,515.00	26,005,919.77	66,458,721.00	0.00	71,457,606.48
21	PERSONNEL COST	0.00	37,345,515.00	18,655,919.77	52,283,721.00	0.00	57,282,606.48
2101	SALARY	0.00	37,345,515.00	18,655,919.77	52,283,721.00	0.00	57,282,606.48
210101	SALARIES AND WAGES	0.00	37,345,515.00	18,655,919.77	52,283,721.00	0.00	57,282,606.48
21010101	SALARY	0.00	37,345,515.00	18,655,919.77	52,283,721.00	0.00	57,282,606.48
22	OTHER RECURRENT COSTS	53,170,811.10	13,500,000.00	7,350,000.00	14,175,000.00	0.00	14,175,000.00
2202	OVERHEAD COST	53,170,811.10	13,500,000.00	7,350,000.00	14,175,000.00	0.00	14,175,000.00
220201	TRAVEL & TRANSPORT - GENERAL	277,777.77	4,500,000.00	4,400,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	277,777.77	4,500,000.00	4,400,000.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	12,933,333.33	2,000,000.00	772,222.22	2,175,000.00	0.00	2,175,000.00
22020202	TELEPHONE CHARGES	12,933,333.33	2,000,000.00	772,222.22	2,175,000.00	0.00	2,175,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,011,111.10	500,000.00	155,555.56	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,011,111.10	500,000.00	155,555.56	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	27,997,200.00	500,000.00	155,555.56	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	27,997,200.00	500,000.00	155,555.56	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,472,222.21	3,500,000.00	1,088,888.89	3,500,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	34,861.10	1,500,000.00	466,666.67	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	4,437,361.10	2,000,000.00	622,222.22	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,479,166.69	2,500,000.00	777,777.78	2,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	1,319,444.46	1,500,000.00	466,666.67	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	2,159,722.23	1,000,000.00	311,111.11	1,000,000.00	0.00	1,000,000.00
3	ASSETS	0.00	16,470,000,000.00	0.00	28,500,000,000.00	0.00	28,600,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	16,470,000,000.00	0.00	28,500,000,000.00	0.00	28,600,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	16,470,000,000.00	0.00	28,500,000,000.00	0.00	28,600,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	16,470,000,000.00	0.00	28,500,000,000.00	0.00	28,600,000,000.00
32010202	ROADS & BRIDGES	0.00	16,470,000,000.00	0.00	28,500,000,000.00	0.00	28,600,000,000.00

023600100100	Ministry of Culture and Tourism						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	165,847,468.26	257,545,736.61	105,062,045.96	329,064,031.25	0.00	329,064,031.25
21	PERSONNEL COST	143,352,056.58	167,545,736.61	82,252,045.96	234,564,031.25	0.00	234,564,031.25
2101	SALARY	143,352,056.58	167,545,736.61	82,252,045.96	234,564,031.25	0.00	234,564,031.25
210101	SALARIES AND WAGES	143,352,056.58	167,545,736.61	82,252,045.96	234,564,031.25	0.00	234,564,031.25
21010101	SALARY	143,352,056.58	167,545,736.61	82,252,045.96	234,564,031.25	0.00	234,564,031.25
22	OTHER RECURRENT COSTS	22,495,411.68	90,000,000.00	22,810,000.00	94,500,000.00	0.00	94,500,000.00
2202	OVERHEAD COST	22,495,411.68	90,000,000.00	22,810,000.00	94,500,000.00	0.00	94,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,453,333.33	9,500,000.00	5,135,250.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,453,333.33	9,500,000.00	5,135,250.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	1,966,666.67	2,200,000.00	262,900.00	2,500,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	1,966,666.67	1,200,000.00	143,400.00	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	119,500.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,650,995.31	6,300,000.00	752,850.00	7,500,000.00	0.00	7,500,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,977,497.07	4,000,000.00	478,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,673,498.24	2,300,000.00	274,850.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,786,666.67	17,000,000.00	3,961,500.00	20,000,000.00	0.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	0.00	7,500,000.00	2,826,250.00	8,500,000.00	0.00	8,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,013,333.33	2,000,000.00	239,000.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,773,333.33	7,500,000.00	896,250.00	8,500,000.00	0.00	8,500,000.00
220205	TRAINING - GENERAL	555,555.56	10,000,000.00	3,320,000.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	239,000.00	2,000,000.00	0.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	555,555.56	8,000,000.00	3,081,000.00	8,000,000.00	0.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	693,333.33	2,000,000.00	239,000.00	3,000,000.00	0.00	3,000,000.00
22020712	OTHER CONSULTING SERVICES	693,333.33	2,000,000.00	239,000.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,388,860.81	43,000,000.00	9,138,500.00	41,500,000.00	0.00	41,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	119,500.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	597,500.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	239,000.00	2,000,000.00	0.00	2,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,111,111.10	10,000,000.00	5,195,000.00	13,000,000.00	0.00	13,000,000.00
22021055	COMPETITIONS-GENERAL	277,749.70	25,000,000.00	2,987,500.00	25,000,000.00	0.00	25,000,000.00
3	ASSETS	367,818,685.53	443,783,000.00	0.00	441,500,000.00	0.00	941,500,000.00
32	NON-CURRENT (FIXED) ASSETS	367,818,685.53	443,783,000.00	0.00	441,500,000.00	0.00	941,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	367,818,685.53	370,783,000.00	0.00	382,500,000.00	0.00	882,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	317,983,000.00	0.00	307,000,000.00	0.00	807,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	298,783,000.00	0.00	280,000,000.00	0.00	280,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	19,200,000.00	0.00	27,000,000.00	0.00	527,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	2,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
32010305	POWER GENERATING SETS	0.00	2,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	6,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010501	COMPUTERS	0.00	4,000,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	367,818,685.53	31,300,000.00	0.00	54,500,000.00	0.00	54,500,000.00
32010601	CHAIRS	87,079,882.08	2,950,000.00	0.00	13,000,000.00	0.00	13,000,000.00
32010602	TABLES	0.00	2,500,000.00	0.00	13,000,000.00	0.00	13,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010604	TELEVISION SETS	261,371,740.95	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010605	RADIO SETS	19,367,062.50	250,000.00	0.00	500,000.00	0.00	500,000.00
32010606	AIR CONDITIONER	0.00	2,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010609	FANS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010612	WINDOW BLINDS	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	13,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
32010905	WORKSHOP EQUIPMENT	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010909	MEDIA EQUIPMENT	0.00	11,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
3203	INTANGIBLE ASSETS	0.00	73,000,000.00	0.00	59,000,000.00	0.00	59,000,000.00
320301	INTANGIBLE ASSETS	0.00	73,000,000.00	0.00	59,000,000.00	0.00	59,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	69,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
32030151	SOFTWARE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00

023800100100	Ministry of Economic Planning and Budget						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	ence January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	294,626,977.86	5,070,361,420.40	2,287,259,352.32	5,371,605,988.56	0.00	5,108,456,178.84
21	PERSONNEL COST	111,291,446.77	136,361,420.40	68,308,352.32	190,905,988.56	0.00	128,456,178.84
2101	SALARY	111,291,446.77	136,361,420.40	68,308,352.32	190,905,988.56	0.00	128,456,178.84
210101	SALARIES AND WAGES	111,291,446.77	136,361,420.40	68,308,352.32	190,905,988.56	0.00	128,456,178.84
21010101	SALARY	111,291,446.77	136,361,420.40	68,308,352.32	190,905,988.56	0.00	128,456,178.84
22	OTHER RECURRENT COSTS	183,335,531.09	4,934,000,000.00	2,218,951,000.00	5,180,700,000.00	0.00	4,980,000,000.00
2202	OVERHEAD COST	183,335,531.09	4,934,000,000.00	2,218,951,000.00	5,180,700,000.00	0.00	4,980,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	555,499.41	80,000,000.00	12,031,866.67	150,000,000.00	0.00	150,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	555,499.41	80,000,000.00	12,031,866.67	150,000,000.00	0.00	150,000,000.00

220202	UTILITIES - GENERAL	555,499.41	5,000,000.00	1,389,491.67	10,000,000.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	555,499.41	5,000,000.00	1,389,491.67	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,332,996.50	60,000,000.00	18,384,900.00	80,700,000.00	0.00	80,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,944,247.96	50,000,000.00	16,055,916.67	70,700,000.00	0.00	70,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,388,748.54	10,000,000.00	2,328,983.33	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,587,993.20	140,000,000.00	19,105,766.67	220,000,000.00	0.00	220,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	555,499.41	50,000,000.00	9,994,916.67	100,000,000.00	0.00	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,499,747.37	20,000,000.00	4,357,966.67	20,000,000.00	0.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	555,499.41	20,000,000.00	1,357,966.67	20,000,000.00	0.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,977,247.02	50,000,000.00	3,394,916.67	80,000,000.00	0.00	80,000,000.00
220205	TRAINING - GENERAL	1,936,137.79	90,000,000.00	17,684,750.00	270,000,000.00	0.00	270,000,000.00
22020501	LOCAL TRAINING	1,658,388.05	50,000,000.00	14,289,833.33	120,000,000.00	0.00	120,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	277,749.74	40,000,000.00	3,394,916.67	150,000,000.00	0.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	1,842,653.39	20,000,000.00	1,357,966.67	20,000,000.00	0.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,842,653.39	20,000,000.00	1,357,966.67	20,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	122,182,667.97	95,000,000.00	7,808,308.33	300,000,000.00	0.00	280,000,000.00
22020701	FINANCIAL CONSULTING	112,594,294.86	50,000,000.00	3,394,916.67	150,000,000.00	0.00	130,000,000.00
22020712	OTHER CONSULTING SERVICES	9,588,373.10	45,000,000.00	4,413,391.67	150,000,000.00	0.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,342,083.43	4,444,000,000.00	2,141,187,950.00	4,130,000,000.00	0.00	3,950,000,000.00
22021001	REFRESHMENT & MEALS	277,749.72	30,000,000.00	6,536,950.00	30,000,000.00	0.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,658,388.05	20,000,000.00	1,357,966.67	50,000,000.00	0.00	50,000,000.00
22021007	WELFARE PACKAGES	555,499.41	150,000,000.00	17,684,750.00	100,000,000.00	0.00	100,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,842,653.39	150,000,000.00	125,000,000.00	150,000,000.00	0.00	20,000,000.00
22021041	CONTINGENCY	4,110,998.83	0.00	0.00	0.00	0.00	0.00
22021058	CONFLICT/DISPUTE MANAGEMENT	3,685,306.78	2,014,000,000.00	1,960,425,000.00	1,500,000,000.00	0.00	1,500,000,000.00
22021060	MONITORING AND EVALUATION	1,289,857.37	30,000,000.00	9,813,783.33	100,000,000.00	0.00	50,000,000.00
22021062	SUMMITS	10,943,742.68	50,000,000.00	20,369,500.00	200,000,000.00	0.00	200,000,000.00
22021070	SOCIAL SECURITY AND ECONOMIC RESILIENCE (MANAGEMENT)	977,887.20	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
3	ASSETS	2,400,000.00	5,990,000,000.00	6,300,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,400,000.00	5,990,000,000.00	6,300,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	5,238,000,000.00	6,250,000,000.00	2,778,500,000.00	0.00	2,778,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	3,661,000,000.00	0.00	875,000,000.00	0.00	875,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,561,000,000.00	0.00	575,000,000.00	0.00	575,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	100,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	140,000,000.00	100,000,000.00	391,000,000.00	0.00	391,000,000.00
32010405	MOTOR VEHICLES	0.00	140,000,000.00	100,000,000.00	391,000,000.00	0.00	391,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	22,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
32010501	COMPUTERS	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	0.00	20,500,000.00	0.00	20,500,000.00
32010601	CHAIRS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	0.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010606	AIR CONDITIONER	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010609	FANS	0.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
32010612	WINDOW BLINDS	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	1,410,000,000.00	6,150,000,000.00	1,480,000,000.00	0.00	1,480,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	410,000,000.00	150,000,000.00	550,000,000.00	0.00	550,000,000.00
32010905	WORKSHOP EQUIPMENT	0.00	1,000,000,000.00	6,000,000,000.00	900,000,000.00	0.00	900,000,000.00
32010909	MEDIA EQUIPMENT	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
3203	INTANGIBLE ASSETS	2,400,000.00	752,000,000.00	50,000,000.00	221,500,000.00	0.00	221,500,000.00
320301	INTANGIBLE ASSETS	2,400,000.00	752,000,000.00	50,000,000.00	221,500,000.00	0.00	221,500,000.00
32030109	RESEARCH & DEVELOPMENT	2,400,000.00	730,000,000.00	50,000,000.00	220,000,000.00	0.00	220,000,000.00
32030151	SOFTWARE	0.00	22,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00

023800100200	Budget Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	131,525,521.28	240,000,000.00	30,000,000.00	428,000,000.00	0.00	599,954,430.89

21	PERSONNEL COST	0.00	10,000,000.00	0.00	28,000,000.00	0.00	49,254,430.89
2101	SALARY	0.00	10,000,000.00	0.00	28,000,000.00	0.00	49,254,430.89
210101	SALARIES AND WAGES	0.00	10,000,000.00	0.00	28,000,000.00	0.00	49,254,430.89
21010101	SALARY	0.00	10,000,000.00	0.00	28,000,000.00	0.00	49,254,430.89
22	OTHER RECURRENT COSTS	131,525,521.28	230,000,000.00	30,000,000.00	400,000,000.00	0.00	550,700,000.00
2202	OVERHEAD COST	131,525,521.28	230,000,000.00	30,000,000.00	400,000,000.00	0.00	550,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,685,306.78	40,000,000.00	6,570,769.23	70,000,000.00	0.00	70,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,685,306.78	40,000,000.00	6,570,769.23	40,000,000.00	0.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	4,552,796.02	15,000,000.00	881,538.46	21,000,000.00	0.00	23,700,000.00
22020202	TELEPHONE CHARGES	552,796.02	5,000,000.00	881,538.46	10,000,000.00	0.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	6,700,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	71,432,553.43	20,000,000.00	3,085,384.62	50,000,000.00	0.00	50,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,370,613.55	15,000,000.00	2,203,846.15	20,000,000.00	0.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	64,061,939.88	5,000,000.00	881,538.46	30,000,000.00	0.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,022,168.95	45,000,000.00	11,891,538.46	53,000,000.00	0.00	53,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	34,718,474.13	10,000,000.00	2,203,846.15	15,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,132,510.76	5,000,000.00	1,322,307.69	10,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,211,184.07	25,000,000.00	8,365,384.62	20,000,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	5,527,960.16	20,000,000.00	5,807,692.31	30,000,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	5,527,960.16	20,000,000.00	5,807,692.31	30,000,000.00	0.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	708,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	708,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	960,000.00	10,000,000.00	0.00	10,000,000.00	0.00	18,000,000.00
22020701	FINANCIAL CONSULTING	960,000.00	10,000,000.00	0.00	10,000,000.00	0.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,636,735.94	75,000,000.00	1,763,076.92	161,000,000.00	0.00	301,000,000.00
22021001	REFRESHMENT & MEALS	1,842,653.39	5,000,000.00	440,769.23	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	737,061.36	5,000,000.00	1,322,307.69	96,000,000.00	0.00	96,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	577,021.20	50,000,000.00	0.00	40,000,000.00	0.00	180,000,000.00
22021060	MONITORING AND EVALUATION	480,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
3	ASSETS	0.00	490,600,000.00	750,000.00	3,000,000,000.00	0.00	1,500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	490,600,000.00	750,000.00	3,000,000,000.00	0.00	1,500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	745,870,000.00	0.00	745,870,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	593,750,000.00	0.00	593,750,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	590,000,000.00	0.00	590,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	46,900,000.00	0.00	46,900,000.00
32010501	COMPUTERS	0.00	0.00	0.00	27,800,000.00	0.00	27,800,000.00
32010503	SCANNERS	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010508	PROJECTORS	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00
32010510	WATER DISPENSER	0.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010554	CAMERAS	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	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	105,220,000.00	0.00	105,220,000.00
32010601	CHAIRS	0.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00
32010602	TABLES	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	1,260,000.00	0.00	1,260,000.00
32010605	RADIO SETS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00
32010609	FANS	0.00	0.00	0.00	360,000.00	0.00	360,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010612	WINDOW BLINDS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
3202	INVESTMENT PROPERTY	0.00	490,600,000.00	750,000.00	2,064,130,000.00	0.00	564,130,000.00

320201	INVESTMENT - LAND & BUILDING - GENERAL	0.00	490,600,000.00	750,000.00	2,064,130,000.00	0.00	564,130,000.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPER	0.00	490,600,000.00	750,000.00	2,064,130,000.00	0.00	564,130,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00

023800100300 Manpower Development Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	70,303,008.01	18,000,000.00	9,600,000.00	18,900,000.00	0.00	18,900,000.00
22	OTHER RECURRENT COSTS	70,303,008.01	18,000,000.00	9,600,000.00	18,900,000.00	0.00	18,900,000.00
2202	OVERHEAD COST	70,303,008.01	18,000,000.00	9,600,000.00	18,900,000.00	0.00	18,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	960,000.00	6,000,000.00	3,680,000.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	960,000.00	6,000,000.00	3,680,000.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	3,840,000.00	500,000.00	238,333.33	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	3,840,000.00	500,000.00	238,333.33	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	49,771,067.76	1,000,000.00	476,666.67	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	480,000.00	500,000.00	238,333.33	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	49,291,067.76	500,000.00	238,333.33	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,291,940.25	1,500,000.00	715,000.00	1,500,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,000,000.00	476,666.67	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	8,291,940.25	500,000.00	238,333.33	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	4,800,000.00	5,000,000.00	2,583,333.33	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	4,800,000.00	5,000,000.00	2,583,333.33	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	238,333.33	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	238,333.33	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	480,000.00	1,000,000.00	476,666.67	4,400,000.00	0.00	4,400,000.00
22020803	PLANT / GENERATOR FUEL COST	480,000.00	1,000,000.00	476,666.67	4,400,000.00	0.00	4,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,160,000.00	2,500,000.00	1,191,666.67	2,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	960,000.00	500,000.00	238,333.33	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,200,000.00	2,000,000.00	953,333.33	2,000,000.00	0.00	2,000,000.00

023800100500 Youth Employment and Social Support Operations (YESSO)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	16,280,000.00	30,000,000.00	13,609,000.00	31,500,000.00	0.00	88,631,442.62
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	57,131,442.62
2101	SALARY	0.00	0.00	0.00	0.00	0.00	57,131,442.62
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	57,131,442.62
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	57,131,442.62
22	OTHER RECURRENT COSTS	16,280,000.00	30,000,000.00	13,609,000.00	31,500,000.00	0.00	31,500,000.00
2202	OVERHEAD COST	16,280,000.00	30,000,000.00	13,609,000.00	31,500,000.00	0.00	31,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	4,609,000.00	8,000,000.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	4,609,000.00	8,000,000.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	0.00	2,850,000.00	855,000.00	3,500,000.00	0.00	3,500,000.00
22020201	ELECTRICITY CHARGES	0.00	350,000.00	105,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,500,000.00	750,000.00	3,500,000.00	0.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	1,200,000.00	3,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,000,000.00	900,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	300,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	960,000.00	3,050,000.00	915,000.00	4,500,000.00	0.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,550,000.00	765,000.00	3,150,000.00	0.00	3,150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000.00	500,000.00	150,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00
220205	TRAINING - GENERAL	14,600,000.00	7,500,000.00	5,250,000.00	8,500,000.00	0.00	8,500,000.00
22020501	LOCAL TRAINING	14,600,000.00	7,500,000.00	5,250,000.00	8,500,000.00	0.00	8,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	720,000.00	2,600,000.00	780,000.00	2,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	300,000.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	720,000.00	600,000.00	180,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	300,000.00	500,000.00	0.00	500,000.00
3	ASSETS	0.00	640,000,000.00	2,700,000.00	450,000,000.00	0.00	450,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	640,000,000.00	2,700,000.00	450,000,000.00	0.00	450,000,000.00
3203	INTANGIBLE ASSETS	0.00	640,000,000.00	2,700,000.00	450,000,000.00	0.00	450,000,000.00
320301	INTANGIBLE ASSETS	0.00	640,000,000.00	2,700,000.00	450,000,000.00	0.00	450,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	140,000,000.00	700,000.00	220,000,000.00	0.00	220,000,000.00
32030151	SOFTWARE	0.00	500,000,000.00	2,000,000.00	230,000,000.00	0.00	230,000,000.00

023800100700	Economic Intelligence Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	4,800,000.00	18,000,000.00	9,600,000.00	20,000,000.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	4,800,000.00	18,000,000.00	9,600,000.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	4,800,000.00	18,000,000.00	9,600,000.00	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	6,000,000.00	4,075,000.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	6,000,000.00	4,075,000.00	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	180,000.00	800,000.00	378,333.33	800,000.00	0.00	800,000.00
22020202	TELEPHONE CHARGES	180,000.00	800,000.00	378,333.33	800,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,380,000.00	2,300,000.00	1,078,333.33	3,800,000.00	0.00	3,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	180,000.00	1,500,000.00	700,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	800,000.00	378,333.33	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	780,000.00	1,500,000.00	715,000.00	1,500,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	800,000.00	378,333.33	800,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	700,000.00	336,666.67	700,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	180,000.00	5,400,000.00	2,400,000.00	4,900,000.00	0.00	4,900,000.00
22020501	LOCAL TRAINING	180,000.00	5,400,000.00	2,400,000.00	4,900,000.00	0.00	4,900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	780,000.00	2,000,000.00	953,333.33	2,000,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	180,000.00	1,000,000.00	476,666.67	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	600,000.00	1,000,000.00	476,666.67	1,000,000.00	0.00	1,000,000.00

023800100800	Ondo-CARES Programme Coordinating Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	9,902,790.70	25,500,000.00	12,816,000.00	26,775,000.00	0.00	26,775,000.00
22	OTHER RECURRENT COSTS	9,902,790.70	25,500,000.00	12,816,000.00	26,775,000.00	0.00	26,775,000.00
2202	OVERHEAD COST	9,902,790.70	25,500,000.00	12,816,000.00	26,775,000.00	0.00	26,775,000.00
220201	TRAVEL & TRANSPORT - GENERAL	465,116.28	6,500,000.00	4,435,411.76	6,500,000.00	0.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	465,116.28	6,500,000.00	4,435,411.76	6,500,000.00	0.00	6,500,000.00
220202	UTILITIES - GENERAL	372,093.02	1,000,000.00	401,294.12	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	372,093.02	1,000,000.00	401,294.12	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,510,697.67	3,800,000.00	1,764,917.65	3,800,000.00	0.00	3,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,278,139.53	2,800,000.00	1,303,623.53	2,800,000.00	0.00	2,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	232,558.14	1,000,000.00	461,294.12	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,424,651.16	2,500,000.00	1,138,235.29	2,500,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,162,790.70	1,500,000.00	676,941.18	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	261,860.47	1,000,000.00	461,294.12	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	900,000.00	8,700,000.00	3,722,258.82	9,475,000.00	0.00	9,475,000.00
22020501	LOCAL TRAINING	900,000.00	8,700,000.00	3,722,258.82	9,475,000.00	0.00	9,475,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,230,232.56	3,000,000.00	1,353,882.35	3,500,000.00	0.00	3,500,000.00
22021001	REFRESHMENT & MEALS	930,232.56	1,500,000.00	676,941.18	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	300,000.00	1,500,000.00	676,941.18	1,500,000.00	0.00	1,500,000.00

023800100900	Monitoring and Evaluation (MEMIS Project) Office						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	10,017,209.30	24,000,000.00	15,000,000.00	25,200,000.00	0.00	100,000,000.00
22	OTHER RECURRENT COSTS	10,017,209.30	24,000,000.00	15,000,000.00	25,200,000.00	0.00	100,000,000.00

2202	OVERHEAD COST	10,017,209.30	24,000,000.00	15,000,000.00	25,200,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	7,000,000.00	4,712,500.00	7,000,000.00	0.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	7,000,000.00	4,712,500.00	7,000,000.00	0.00	17,000,000.00
220202	UTILITIES - GENERAL	3,120,000.00	1,000,000.00	552,500.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,920,000.00	500,000.00	276,250.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	500,000.00	276,250.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,440,000.00	2,800,000.00	1,535,000.00	3,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	640,000.00	2,000,000.00	1,105,000.00	2,200,000.00	0.00	5,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	800,000.00	430,000.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,488,372.09	3,900,000.00	2,178,750.00	4,900,000.00	0.00	6,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,162,790.70	3,000,000.00	1,687,500.00	4,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,325,581.40	900,000.00	491,250.00	900,000.00	0.00	900,000.00
220205	TRAINING - GENERAL	640,000.00	8,000,000.00	5,315,000.00	8,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	640,000.00	8,000,000.00	5,315,000.00	8,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	528,837.21	1,300,000.00	706,250.00	1,300,000.00	0.00	54,100,000.00
22021001	REFRESHMENT & MEALS	418,604.65	500,000.00	276,250.00	500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	110,232.56	800,000.00	430,000.00	800,000.00	0.00	1,600,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	50,000,000.00
3	ASSETS	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	630,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	0.00	120,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	120,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	340,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	340,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	170,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	0.00	170,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	570,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	570,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	370,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	0.00	0.00	200,000,000.00

023800101000	Human Capital Development State Committee						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	3,600,000.00	54,000,000.00	9,000,000.00	56,700,000.00	0.00	56,700,000.00
22	OTHER RECURRENT COSTS	3,600,000.00	54,000,000.00	9,000,000.00	56,700,000.00	0.00	56,700,000.00
2202	OVERHEAD COST	3,600,000.00	54,000,000.00	9,000,000.00	56,700,000.00	0.00	56,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	560,000.00	18,000,000.00	3,000,000.00	20,700,000.00	0.00	20,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	560,000.00	18,000,000.00	3,000,000.00	20,700,000.00	0.00	20,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	640,000.00	18,000,000.00	3,000,000.00	18,000,000.00	0.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	640,000.00	18,000,000.00	3,000,000.00	18,000,000.00	0.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	18,000,000.00	3,000,000.00	18,000,000.00	0.00	18,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	18,000,000.00	3,000,000.00	18,000,000.00	0.00	18,000,000.00
3	ASSETS	0.00	9,500,000,000.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	9,500,000,000.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	9,500,000,000.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	9,500,000,000.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	9,500,000,000.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00

023800101100	State Liquidity Committee						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	3,920,188.24	16,000,000.00	6,000,000.00	16,800,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,920,188.24	16,000,000.00	6,000,000.00	16,800,000.00	0.00	0.00
2202	OVERHEAD COST	3,920,188.24	16,000,000.00	6,000,000.00	16,800,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,789,364.71	8,000,000.00	3,000,000.00	8,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,789,364.71	8,000,000.00	3,000,000.00	8,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,130,823.53	8,000,000.00	3,000,000.00	8,800,000.00	0.00	0.00

22021002	HONORARIUM & SITTING ALLOWANCE	1,130,823.53	8,000,000.00	3,000,000.00	8,800,000.00	0.00	0.00
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	1,507,764.71	16,000,000.00	6,000,000.00	16,800,000.00	0.00	16,800,000.00
22	OTHER RECURRENT COSTS	1,507,764.71	16,000,000.00	6,000,000.00	16,800,000.00	0.00	16,800,000.00
2202	OVERHEAD COST	1,507,764.71	16,000,000.00	6,000,000.00	16,800,000.00	0.00	16,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	753,882.35	8,000,000.00	3,000,000.00	8,400,000.00	0.00	8,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	753,882.35	8,000,000.00	3,000,000.00	8,400,000.00	0.00	8,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	753,882.35	8,000,000.00	3,000,000.00	8,400,000.00	0.00	8,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	753,882.35	8,000,000.00	3,000,000.00	8,400,000.00	0.00	8,400,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	12,544,297.06	50,000,000.00	16,000,000.00	52,500,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	12,544,297.06	50,000,000.00	16,000,000.00	52,500,000.00	0.00	0.00
2202	OVERHEAD COST	12,544,297.06	50,000,000.00	16,000,000.00	52,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	753,882.35	5,000,000.00	2,666,666.67	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	753,882.35	5,000,000.00	2,666,666.67	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,312,500.00	10,000,000.00	2,666,666.67	5,400,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	468,750.00	5,000,000.00	1,333,333.33	400,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	843,750.00	5,000,000.00	1,333,333.33	5,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	468,750.00	5,000,000.00	1,600,000.00	5,100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	468,750.00	5,000,000.00	1,600,000.00	5,100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,392,470.59	10,000,000.00	2,666,666.67	10,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,261,647.06	3,000,000.00	1,066,666.67	5,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,130,823.53	7,000,000.00	1,600,000.00	5,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,110,870.59	5,000,000.00	2,000,000.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,110,870.59	5,000,000.00	2,000,000.00	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	5,000,000.00	1,333,333.33	7,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	750,000.00	5,000,000.00	1,333,333.33	7,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,755,823.53	10,000,000.00	3,066,666.67	15,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,130,823.53	3,000,000.00	1,066,666.67	5,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,875,000.00	2,000,000.00	666,666.67	5,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	750,000.00	5,000,000.00	1,333,333.33	5,000,000.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	150,959,796.17	193,923,810.98	60,261,461.28	285,368,335.37	0.00	309,652,559.44
21	PERSONNEL COST	57,116,046.17	76,423,810.98	36,954,461.28	106,993,335.37	0.00	131,277,559.44
2101	SALARY	57,116,046.17	76,423,810.98	36,954,461.28	106,993,335.37	0.00	131,277,559.44
210101	SALARIES AND WAGES	57,116,046.17	76,423,810.98	36,954,461.28	106,993,335.37	0.00	131,277,559.44
21010101	SALARY	57,116,046.17	76,423,810.98	36,954,461.28	106,993,335.37	0.00	131,277,559.44
22	OTHER RECURRENT COSTS	93,843,750.00	117,500,000.00	23,307,000.00	178,375,000.00	0.00	178,375,000.00
2202	OVERHEAD COST	93,843,750.00	117,500,000.00	23,307,000.00	178,375,000.00	0.00	178,375,000.00
220201	TRAVEL & TRANSPORT - GENERAL	468,750.00	24,000,000.00	7,057,702.13	28,000,000.00	0.00	28,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	468,750.00	24,000,000.00	7,057,702.13	28,000,000.00	0.00	28,000,000.00
220202	UTILITIES - GENERAL	5,625,000.00	1,000,000.00	127,404.26	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	5,625,000.00	1,000,000.00	127,404.26	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,750,000.00	16,900,000.00	3,018,982.97	29,000,000.00	0.00	29,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,812,500.00	1,000,000.00	127,404.26	2,200,000.00	0.00	2,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	937,500.00	1,900,000.00	516,068.09	1,800,000.00	0.00	1,800,000.00
22020316	Production of Survey Report/Other Statistical Bulletins	0.00	14,000,000.00	2,375,510.63	25,000,000.00	0.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	3,000,000.00	382,212.77	6,600,000.00	0.00	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	2,000,000.00	254,808.51	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	1,000,000.00	127,404.26	1,600,000.00	0.00	1,600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

220205	TRAINING - GENERAL	24,000,000.00	19,500,000.00	7,484,382.98	31,075,000.00	0.00	31,075,000.00
22020501	LOCAL TRAINING	12,000,000.00	1,500,000.00	191,106.38	1,075,000.00	0.00	1,075,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	12,000,000.00	18,000,000.00	7,293,276.60	30,000,000.00	0.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000.00	14,500,000.00	1,847,361.70	42,000,000.00	0.00	42,000,000.00
22020706	SURVEYING SERVICES	0.00	13,000,000.00	1,656,255.32	30,000,000.00	0.00	30,000,000.00
22020712	OTHER CONSULTING SERVICES	12,000,000.00	1,500,000.00	191,106.38	12,000,000.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,000,000.00	38,600,000.00	3,388,953.19	40,700,000.00	0.00	40,700,000.00
22021001	REFRESHMENT & MEALS	12,000,000.00	1,000,000.00	127,404.26	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	1,600,000.00	203,846.81	2,700,000.00	0.00	2,700,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	36,000,000.00	3,057,702.13	36,000,000.00	0.00	36,000,000.00
3	ASSETS	2,015,958,331.20	43,000,000.00	9,689,235.00	132,000,000.00	0.00	132,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,015,958,331.20	43,000,000.00	9,689,235.00	132,000,000.00	0.00	132,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,855,958,331.20	33,000,000.00	9,689,235.00	113,000,000.00	0.00	113,000,000.00
320101	LAND & BUILDING - GENERAL	195,958,331.20	16,000,000.00	9,689,235.00	25,000,000.00	0.00	25,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	195,958,331.20	16,000,000.00	9,689,235.00	25,000,000.00	0.00	25,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	490,000,000.00	10,500,000.00	0.00	71,000,000.00	0.00	71,000,000.00
32010501	COMPUTERS	490,000,000.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010502	PRINTERS	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010505	PHOTOCOPIERS	0.00	1,900,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010508	PROJECTORS	0.00	1,600,000.00	0.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,170,000,000.00	6,500,000.00	0.00	17,000,000.00	0.00	17,000,000.00
32010601	CHAIRS	1,150,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	0.00	2,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
32010612	WINDOW BLINDS	20,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	160,000,000.00	10,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00
320301	INTANGIBLE ASSETS	160,000,000.00	10,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00
32030109	RESEARCH & DEVELOPMENT	160,000,000.00	10,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00

023800400200 Ondo State Population Census Committee							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	0.00	20,000,000.00	9,000,000.00	21,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	9,000,000.00	21,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	0.00	20,000,000.00	9,000,000.00	21,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	3,333,333.33	0.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,333,333.33	0.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	833,333.33	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	833,333.33	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	833,333.33	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,000,000.00	833,333.33	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,333,333.33	0.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,333,333.33	0.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	1,666,666.67	10,000,000.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	833,333.33	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	833,333.33	5,000,000.00	0.00	5,000,000.00
3	ASSETS	0.00	0.00	0.00	0.00	0.00	250,001,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	0.00	0.00	250,001,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	250,001,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	0.00	250,001,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	250,001,000.00

025200100100 Ministry of Water Resources, Public Sanitation and Hygiene							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	16,371,750.00	86,644,558.90	49,140,209.51	103,627,382.46	0.00	177,143,666.88
21	PERSONNEL COST	0.00	36,144,558.90	23,480,209.51	50,602,382.46	0.00	124,118,666.88
2101	SALARY	0.00	36,144,558.90	23,480,209.51	50,602,382.46	0.00	124,118,666.88
210101	SALARIES AND WAGES	0.00	36,144,558.90	23,480,209.51	50,602,382.46	0.00	124,118,666.88
21010101	SALARY	0.00	36,144,558.90	23,480,209.51	50,602,382.46	0.00	124,118,666.88

22	OTHER RECURRENT COSTS	16,371,750.00	50,500,000.00	25,660,000.00	53,025,000.00	0.00	53,025,000.00
2202	OVERHEAD COST	16,371,750.00	50,500,000.00	25,660,000.00	53,025,000.00	0.00	53,025,000.00
220201	TRAVEL & TRANSPORT - GENERAL	820,050.00	9,000,000.00	3,200,198.02	9,000,000.00	0.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	820,050.00	9,000,000.00	3,200,198.02	9,000,000.00	0.00	9,000,000.00
220202	UTILITIES - GENERAL	2,348,325.00	1,080,000.00	744,023.76	1,080,000.00	0.00	1,080,000.00
22020201	ELECTRICITY CHARGES	1,789,200.00	540,000.00	372,011.88	540,000.00	0.00	540,000.00
22020202	TELEPHONE CHARGES	559,125.00	540,000.00	372,011.88	540,000.00	0.00	540,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,043,700.00	3,240,000.00	2,232,071.29	3,240,000.00	0.00	3,240,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	745,500.00	2,040,000.00	1,405,378.22	2,040,000.00	0.00	2,040,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,200.00	1,200,000.00	826,693.07	1,200,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,300.00	4,200,000.00	2,860,158.42	4,200,000.00	0.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	447,300.00	3,000,000.00	2,033,465.35	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,053,000.00	1,200,000.00	826,693.07	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	298,200.00	16,000,000.00	8,725,841.59	14,000,000.00	0.00	14,000,000.00
22020501	LOCAL TRAINING	298,200.00	4,000,000.00	2,458,910.89	4,000,000.00	0.00	4,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	12,000,000.00	6,266,930.69	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,361,175.00	16,980,000.00	7,897,706.93	21,505,000.00	0.00	21,505,000.00
22021001	REFRESHMENT & MEALS	2,609,250.00	2,040,000.00	1,405,378.22	2,040,000.00	0.00	2,040,000.00
22021003	PUBLICITY & ADVERTISEMENTS	559,125.00	2,000,000.00	1,377,821.78	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	1,940,000.00	1,336,487.13	1,940,000.00	0.00	1,940,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	820,050.00	7,000,000.00	2,222,376.24	10,525,000.00	0.00	10,525,000.00
22021060	MONITORING AND EVALUATION	372,750.00	4,000,000.00	1,555,643.56	5,000,000.00	0.00	5,000,000.00
3	ASSETS	473,450,707.52	70,000,000.00	504,320.80	615,800,000.00	0.00	615,800,000.00
32	NON-CURRENT (FIXED) ASSETS	473,450,707.52	70,000,000.00	504,320.80	615,800,000.00	0.00	615,800,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,500,000.00	52,000,000.00	0.00	602,800,000.00	0.00	602,800,000.00
320101	LAND & BUILDING - GENERAL	0.00	38,090,000.00	0.00	200,000,000.00	0.00	200,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	500,000.00	0.00	152,000,000.00	0.00	152,000,000.00
32010159	LAND & BUILDINGS - TOILETS	0.00	37,590,000.00	0.00	48,000,000.00	0.00	48,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	6,000,000.00	0.00	5,070,000.00	0.00	5,070,000.00
32010210	DAMS	0.00	6,000,000.00	0.00	5,070,000.00	0.00	5,070,000.00
320104	FIXED ASSETS - GENERAL	650,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010405	MOTOR VEHICLES	650,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,290,000.00	0.00	300,000.00	0.00	300,000.00
32010501	COMPUTERS	0.00	300,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	220,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	600,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	100,000.00	0.00	300,000.00	0.00	300,000.00
32010555	OTHER EQUIPMENTS	0.00	70,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	850,000.00	3,120,000.00	0.00	5,230,000.00	0.00	5,230,000.00
32010601	CHAIRS	0.00	1,020,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010602	TABLES	850,000.00	1,650,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010609	FANS	0.00	200,000.00	0.00	330,000.00	0.00	330,000.00
32010612	WINDOW BLINDS	0.00	250,000.00	0.00	400,000.00	0.00	400,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	2,000,000.00	0.00	390,700,000.00	0.00	390,700,000.00
32010909	MEDIA EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	0.00	0.00	0.00	388,700,000.00	0.00	388,700,000.00
3203	INTANGIBLE ASSETS	471,950,707.52	18,000,000.00	504,320.80	13,000,000.00	0.00	13,000,000.00
320301	INTANGIBLE ASSETS	471,950,707.52	18,000,000.00	504,320.80	13,000,000.00	0.00	13,000,000.00
32030109	RESEARCH & DEVELOPMENT	471,950,707.52	18,000,000.00	504,320.80	13,000,000.00	0.00	13,000,000.00

025210200100	Ondo State Water Corporation						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	417,594,205.84	476,955,025.74	185,080,181.13	644,462,036.04	0.00	644,462,036.04
21	PERSONNEL COST	380,012,705.84	410,455,025.74	162,380,181.13	574,637,036.04	0.00	574,637,036.04
2101	SALARY	380,012,705.84	410,455,025.74	162,380,181.13	574,637,036.04	0.00	574,637,036.04
210101	SALARIES AND WAGES	380,012,705.84	410,455,025.74	162,380,181.13	574,637,036.04	0.00	574,637,036.04
21010101	SALARY	380,012,705.84	329,694,433.02	162,380,181.13	574,637,036.04	0.00	574,637,036.04

21010104	WAGES OF ADHOC STAFF	0.00	80,760,592.72	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	37,581,500.00	66,500,000.00	22,700,000.00	69,825,000.00	0.00	69,825,000.00
2202	OVERHEAD COST	37,581,500.00	66,500,000.00	22,700,000.00	69,825,000.00	0.00	69,825,000.00
220202	UTILITIES - GENERAL	9,339,000.00	1,100,000.00	209,693.88	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	9,339,000.00	1,100,000.00	209,693.88	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,362,500.00	10,850,000.00	5,003,571.43	16,000,000.00	0.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,362,500.00	4,150,000.00	2,008,163.27	5,500,000.00	0.00	5,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	3,100,000.00	1,129,591.84	4,750,000.00	0.00	4,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,600,000.00	1,865,816.33	5,750,000.00	0.00	5,750,000.00
220205	TRAINING - GENERAL	2,500,000.00	5,600,000.00	685,714.29	6,000,000.00	0.00	6,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,500,000.00	5,600,000.00	685,714.29	6,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	44,000,000.00	14,556,122.45	40,925,000.00	0.00	40,925,000.00
22020601	SECURITY SERVICES	2,500,000.00	44,000,000.00	14,556,122.45	40,925,000.00	0.00	40,925,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	3,500,000.00	2,067,346.94	3,000,000.00	0.00	3,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	3,500,000.00	2,067,346.94	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,380,000.00	1,450,000.00	177,551.02	1,900,000.00	0.00	1,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	18,367.35	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	450,000.00	55,102.04	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,880,000.00	850,000.00	104,081.63	900,000.00	0.00	900,000.00
3	ASSETS	19,519,758.06	24,122,444,964.00	3,755,000.00	57,887,315,000.00	0.00	57,887,315,000.00
32	NON-CURRENT (FIXED) ASSETS	19,519,758.06	24,122,444,964.00	3,755,000.00	57,887,315,000.00	0.00	57,887,315,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	19,519,758.06	24,107,444,964.00	3,755,000.00	57,872,315,000.00	0.00	57,872,315,000.00
320101	LAND & BUILDING - GENERAL	0.00	45,000,000.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	45,000,000.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	19,519,758.06	24,062,444,964.00	3,755,000.00	57,872,315,000.00	0.00	57,872,315,000.00
32010208	WATER DISTRIBUTION NETWORK	19,519,758.06	24,062,444,964.00	3,755,000.00	56,179,000,000.00	0.00	56,179,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	1,693,315,000.00	0.00	1,693,315,000.00
3203	INTANGIBLE ASSETS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
320301	INTANGIBLE ASSETS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

025210300100 Ondo State Rural Water Supply and Sanitation Agency (RUW)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	91,134,472.60	140,910,562.65	68,658,695.37	182,469,787.71	0.00	189,752,009.40
21	PERSONNEL COST	82,994,472.60	98,610,562.65	50,808,695.37	138,054,787.71	0.00	145,337,009.40
2101	SALARY	82,994,472.60	98,610,562.65	50,808,695.37	138,054,787.71	0.00	145,337,009.40
210101	SALARIES AND WAGES	82,994,472.60	98,610,562.65	50,808,695.37	138,054,787.71	0.00	145,337,009.40
21010101	SALARY	82,994,472.60	98,610,562.65	50,808,695.37	138,054,787.71	0.00	145,337,009.40
22	OTHER RECURRENT COSTS	8,140,000.00	42,300,000.00	17,850,000.00	44,415,000.00	0.00	44,415,000.00
2202	OVERHEAD COST	8,140,000.00	42,300,000.00	17,850,000.00	44,415,000.00	0.00	44,415,000.00
220201	TRAVEL & TRANSPORT - GENERAL	220,000.00	10,000,000.00	5,808,510.64	15,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	220,000.00	10,000,000.00	5,808,510.64	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	2,420,000.00	3,000,000.00	542,553.19	3,700,000.00	0.00	3,700,000.00
22020201	ELECTRICITY CHARGES	880,000.00	1,800,000.00	325,531.91	2,200,000.00	0.00	2,200,000.00
22020202	TELEPHONE CHARGES	1,540,000.00	1,200,000.00	217,021.28	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	660,000.00	2,200,000.00	397,872.34	2,500,000.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	660,000.00	2,200,000.00	397,872.34	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,772,000.00	19,900,000.00	9,598,936.17	15,215,000.00	0.00	15,215,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	880,000.00	6,000,000.00	1,085,106.38	7,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	660,000.00	1,900,000.00	343,617.02	2,215,000.00	0.00	2,215,000.00
22020414	MAINTENANCE OF BOREHOLE	1,232,000.00	12,000,000.00	8,170,212.77	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	1,188,000.00	5,500,000.00	1,194,680.85	6,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	1,188,000.00	5,500,000.00	1,194,680.85	6,000,000.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	880,000.00	1,700,000.00	307,446.81	2,000,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	880,000.00	1,700,000.00	307,446.81	2,000,000.00	0.00	2,000,000.00
3	ASSETS	12,975,469,135.00	1,292,000,000.00	3,500,000.00	2,800,000,000.00	0.00	2,800,000,000.00

32	NON-CURRENT (FIXED) ASSETS	12,975,469,135.00	1,292,000,000.00	3,500,000.00	2,800,000,000.00	0.00	2,800,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,989,397,065.00	1,221,430,000.00	3,500,000.00	2,700,000,000.00	0.00	2,700,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	149,000,000.00	3,500,000.00	228,000,000.00	0.00	228,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	135,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010159	LAND & BUILDINGS - TOILETS	0.00	12,000,000.00	3,500,000.00	63,000,000.00	0.00	63,000,000.00
320102	INFRASTRUCTURE - GENERAL	6,900,000,000.00	1,005,430,000.00	0.00	2,377,500,000.00	0.00	2,377,500,000.00
32010202	ROADS & BRIDGES	1,900,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010208	WATER DISTRIBUTION NETWORK	0.00	20,000,000.00	0.00	2,020,000,000.00	0.00	2,020,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	5,000,000,000.00	983,430,000.00	0.00	337,500,000.00	0.00	337,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	15,000,000.00	0.00	13,500,000.00	0.00	13,500,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	15,000,000.00	0.00	13,500,000.00	0.00	13,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
32010405	MOTOR VEHICLES	0.00	50,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	89,397,065.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	89,397,065.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	5,986,072,070.00	70,570,000.00	0.00	100,000,000.00	0.00	100,000,000.00
320301	INTANGIBLE ASSETS	5,986,072,070.00	70,570,000.00	0.00	100,000,000.00	0.00	100,000,000.00
32030109	RESEARCH & DEVELOPMENT	5,986,072,070.00	70,570,000.00	0.00	100,000,000.00	0.00	100,000,000.00

025300200100 Ondo State Development and Property Corporation							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	161,791,294.70	206,481,293.17	95,659,394.60	283,998,810.44	0.00	411,186,173.04
21	PERSONNEL COST	138,495,794.68	191,981,293.17	92,284,394.60	268,773,810.44	0.00	395,961,173.04
2101	SALARY	138,495,794.68	191,981,293.17	92,284,394.60	268,773,810.44	0.00	395,961,173.04
210101	SALARIES AND WAGES	138,495,794.68	191,981,293.17	92,284,394.60	268,773,810.44	0.00	395,961,173.04
21010101	SALARY	138,495,794.68	191,981,293.17	92,284,394.60	268,773,810.44	0.00	395,961,173.04
22	OTHER RECURRENT COSTS	23,295,500.02	14,500,000.00	3,375,000.00	15,225,000.00	0.00	15,225,000.00
2202	OVERHEAD COST	23,295,500.02	14,500,000.00	3,375,000.00	15,225,000.00	0.00	15,225,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,996,250.01	4,800,000.00	1,116,248.28	4,800,000.00	0.00	4,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,996,250.01	4,800,000.00	1,116,248.28	4,800,000.00	0.00	4,800,000.00
220202	UTILITIES - GENERAL	1,650,000.00	400,000.00	96,020.69	1,025,000.00	0.00	1,025,000.00
22020201	ELECTRICITY CHARGES	1,650,000.00	400,000.00	96,020.69	1,025,000.00	0.00	1,025,000.00
220203	MATERIALS & SUPPLIES - GENERAL	701,250.00	2,000,000.00	465,103.45	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	550,000.01	1,500,000.00	348,827.59	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	151,249.99	500,000.00	116,275.86	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	687,500.01	3,300,000.00	767,420.69	3,400,000.00	0.00	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	55,000.01	3,000,000.00	697,655.17	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	632,500.01	300,000.00	69,765.52	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	440,000.00	2,500,000.00	581,379.31	2,500,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	440,000.00	2,500,000.00	581,379.31	2,500,000.00	0.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,500.00	500,000.00	116,275.86	500,000.00	0.00	500,000.00
22020712	OTHER CONSULTING SERVICES	3,600,500.00	500,000.00	116,275.86	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	220,000.00	1,000,000.00	232,551.72	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	220,000.00	1,000,000.00	232,551.72	1,000,000.00	0.00	1,000,000.00
3	ASSETS	0.00	140,000,000.00	0.00	150,000,000.00	0.00	170,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	140,000,000.00	0.00	150,000,000.00	0.00	170,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	140,000,000.00	0.00	150,000,000.00	0.00	170,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	20,000,000.00	0.00	30,000,000.00	0.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	0.00	30,000,000.00	0.00	50,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
32010202	ROADS & BRIDGES	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00

026000100100 Ministry of Lands and Housing							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	240,449,236.24	364,250,435.12	166,583,542.43	512,150,609.17	0.00	512,150,609.17
21	PERSONNEL COST	217,296,736.26	287,250,435.12	146,370,047.68	402,150,609.17	0.00	402,150,609.17

2101	SALARY	217,296,736.26	287,250,435.12	146,370,047.68	402,150,609.17	0.00	402,150,609.17
210101	SALARIES AND WAGES	217,296,736.26	287,250,435.12	146,370,047.68	402,150,609.17	0.00	402,150,609.17
21010101	SALARY	217,296,736.26	287,250,435.12	146,370,047.68	402,150,609.17	0.00	402,150,609.17
22	OTHER RECURRENT COSTS	23,152,499.98	77,000,000.00	20,213,494.75	110,000,000.00	0.00	110,000,000.00
2202	OVERHEAD COST	23,152,499.98	77,000,000.00	20,213,494.75	110,000,000.00	0.00	110,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,975,886.53	12,500,000.00	3,811,000.00	17,000,000.00	0.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,975,886.53	12,500,000.00	3,811,000.00	17,000,000.00	0.00	17,000,000.00
220202	UTILITIES - GENERAL	944,728.13	8,000,000.00	1,870,000.00	8,300,000.00	0.00	8,300,000.00
22020201	ELECTRICITY CHARGES	504,728.14	4,500,000.00	935,000.00	4,700,000.00	0.00	4,700,000.00
22020202	TELEPHONE CHARGES	439,999.99	3,500,000.00	935,000.00	3,600,000.00	0.00	3,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,180,407.79	17,600,000.00	4,460,000.00	18,500,000.00	0.00	18,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	992,907.79	15,500,000.00	3,030,000.00	15,800,000.00	0.00	15,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	187,500.00	2,100,000.00	1,430,000.00	2,700,000.00	0.00	2,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,737,234.03	19,700,000.00	5,207,494.75	22,000,000.00	0.00	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	549,999.99	6,500,000.00	1,813,494.75	8,700,000.00	0.00	8,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	2,200,000.00	654,000.00	2,300,000.00	0.00	2,300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,650,000.00	10,000,000.00	2,250,000.00	10,000,000.00	0.00	10,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,787,234.05	1,000,000.00	490,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	5,351,300.24	1,500,000.00	630,000.00	5,250,000.00	0.00	5,250,000.00
22020501	LOCAL TRAINING	5,351,300.24	1,500,000.00	630,000.00	5,250,000.00	0.00	5,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,094,326.25	12,000,000.00	1,990,000.00	12,750,000.00	0.00	12,750,000.00
22020703	LEGAL SERVICES	300,000.00	10,000,000.00	1,100,000.00	10,000,000.00	0.00	10,000,000.00
22020706	SURVEYING SERVICES	463,356.98	1,500,000.00	660,000.00	1,750,000.00	0.00	1,750,000.00
22020712	OTHER CONSULTING SERVICES	330,969.27	500,000.00	230,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,868,617.00	5,700,000.00	2,245,000.00	26,200,000.00	0.00	26,200,000.00
22021001	REFRESHMENT & MEALS	231,678.46	1,500,000.00	615,000.00	1,800,000.00	0.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	825,000.00	2,000,000.00	1,010,000.00	2,100,000.00	0.00	2,100,000.00
22021007	WELFARE PACKAGES	661,938.54	2,200,000.00	620,000.00	2,300,000.00	0.00	2,300,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	150,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
3	ASSETS	181,839,044.04	6,285,500,000.00	128,824,268.60	60,800,000,000.00	0.00	60,800,000,000.00
32	NON-CURRENT (FIXED) ASSETS	181,839,044.04	6,285,500,000.00	128,824,268.60	60,800,000,000.00	0.00	60,800,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	158,829,044.04	6,217,500,000.00	15,000,000.00	60,732,000,000.00	0.00	60,732,000,000.00
320101	LAND & BUILDING - GENERAL	158,829,044.04	6,129,500,000.00	0.00	60,669,000,000.00	0.00	60,669,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	158,829,044.04	4,704,500,000.00	0.00	3,524,000,000.00	0.00	3,524,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	1,425,000,000.00	0.00	57,145,000,000.00	0.00	57,145,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	25,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010502	PRINTERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	43,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
32010601	CHAIRS	0.00	38,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
32010602	TABLES	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	20,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
32010906	SURVEY EQUIPMENT	0.00	20,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
3203	INTANGIBLE ASSETS	23,010,000.00	68,000,000.00	113,824,268.60	68,000,000.00	0.00	68,000,000.00
320301	INTANGIBLE ASSETS	23,010,000.00	68,000,000.00	113,824,268.60	68,000,000.00	0.00	68,000,000.00
32030109	RESEARCH & DEVELOPMENT	23,010,000.00	68,000,000.00	113,824,268.60	68,000,000.00	0.00	68,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	14,743,716.18	22,000,000.00	9,131,000.00	23,100,000.00	0.00	88,670,166.27
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	65,570,166.27
2101	SALARY	0.00	0.00	0.00	0.00	0.00	65,570,166.27
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	65,570,166.27
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	65,570,166.27
22	OTHER RECURRENT COSTS	14,743,716.18	22,000,000.00	9,131,000.00	23,100,000.00	0.00	23,100,000.00
2202	OVERHEAD COST	14,743,716.18	22,000,000.00	9,131,000.00	23,100,000.00	0.00	23,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	764,422.09	2,600,000.00	265,909.09	2,600,000.00	0.00	2,600,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	764,422.09	2,600,000.00	265,909.09	2,600,000.00	0.00	2,600,000.00
220202	UTILITIES - GENERAL	187,500.00	2,800,000.00	286,363.64	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	187,500.00	2,800,000.00	286,363.64	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,624,758.78	2,000,000.00	204,545.45	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	649,758.78	1,500,000.00	153,409.09	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	975,000.00	500,000.00	51,136.36	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,086,507.71	3,500,000.00	357,954.55	3,500,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,636,507.71	2,500,000.00	255,681.82	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	1,000,000.00	102,272.73	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,012,500.00	4,000,000.00	3,960,545.45	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	1,012,500.00	4,000,000.00	3,960,545.45	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	955,527.60	5,000,000.00	2,840,909.09	5,000,000.00	0.00	5,000,000.00
22020706	SURVEYING SERVICES	955,527.60	5,000,000.00	2,840,909.09	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,500.00	2,100,000.00	1,214,772.73	3,500,000.00	0.00	3,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	112,500.00	2,100,000.00	1,214,772.73	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	5,667,951,057.86	164,000,000.00	875,915,450.23	268,500,000.00	0.00	268,500,000.00
32	NON-CURRENT (FIXED) ASSETS	5,667,951,057.86	164,000,000.00	875,915,450.23	268,500,000.00	0.00	268,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,667,951,057.86	151,400,000.00	875,915,450.23	244,500,000.00	0.00	244,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	15,000,000.00	10,000,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	15,000,000.00	10,000,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	2,650,000.00	0.00	10,600,000.00	0.00	10,600,000.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	2,650,000.00	0.00	10,600,000.00	0.00	10,600,000.00
320104	FIXED ASSETS - GENERAL	0.00	10,000,000.00	5,000,000.00	120,000,000.00	0.00	120,000,000.00
32010405	MOTOR VEHICLES	0.00	10,000,000.00	5,000,000.00	110,000,000.00	0.00	110,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	5,159,050,660.42	8,150,000.00	855,915,450.23	500,000.00	0.00	500,000.00
32010501	COMPUTERS	0.00	2,400,000.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	200,000,000.00	5,000,000.00	654,005,450.23	0.00	0.00	0.00
32010505	PHOTOCOPIERS	4,959,050,660.42	500,000.00	201,910,000.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	250,000.00	0.00	500,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	8,900,397.44	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
32010601	CHAIRS	0.00	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
32010602	TABLES	8,900,397.44	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
320109	SPECIALISED ASSETS-GENERAL	500,000,000.00	115,600,000.00	0.00	96,400,000.00	0.00	96,400,000.00
32010906	SURVEY EQUIPMENT	500,000,000.00	115,600,000.00	0.00	96,400,000.00	0.00	96,400,000.00
3203	INTANGIBLE ASSETS	0.00	12,600,000.00	0.00	24,000,000.00	0.00	24,000,000.00
320301	INTANGIBLE ASSETS	0.00	12,600,000.00	0.00	24,000,000.00	0.00	24,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	12,600,000.00	0.00	14,000,000.00	0.00	14,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

027300100100 Ministry of Physical Planning and Urban Development							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	146,223,687.93	270,243,182.94	120,611,590.00	412,740,456.12	0.00	489,526,485.92
21	PERSONNEL COST	137,074,127.93	171,243,182.94	87,913,090.00	239,740,456.12	0.00	316,526,485.92
2101	SALARY	137,074,127.93	171,243,182.94	87,913,090.00	239,740,456.12	0.00	316,526,485.92
210101	SALARIES AND WAGES	137,074,127.93	171,243,182.94	87,913,090.00	239,740,456.12	0.00	316,526,485.92
21010101	SALARY	137,074,127.93	171,243,182.94	87,913,090.00	239,740,456.12	0.00	316,526,485.92
22	OTHER RECURRENT COSTS	9,149,560.00	99,000,000.00	32,698,500.00	173,000,000.00	0.00	173,000,000.00
2202	OVERHEAD COST	9,149,560.00	99,000,000.00	32,698,500.00	173,000,000.00	0.00	173,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	644,040.00	20,000,000.00	5,838,383.84	54,250,000.00	0.00	54,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	644,040.00	20,000,000.00	5,838,383.84	54,250,000.00	0.00	54,250,000.00
220202	UTILITIES - GENERAL	1,255,353.33	5,000,000.00	1,459,595.96	7,550,000.00	0.00	7,550,000.00
22020201	ELECTRICITY CHARGES	322,020.00	2,000,000.00	583,838.38	2,550,000.00	0.00	2,550,000.00
22020202	TELEPHONE CHARGES	933,333.33	3,000,000.00	875,757.58	5,000,000.00	0.00	5,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	933,333.33	8,500,000.00	2,681,313.13	23,000,000.00	0.00	23,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,500,000.00	1,805,555.56	20,000,000.00	0.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	933,333.33	3,000,000.00	875,757.58	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	833,333.33	13,000,000.00	4,034,949.49	11,200,000.00	0.00	11,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	416,666.67	5,500,000.00	1,805,555.56	5,700,000.00	0.00	5,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	2,500,000.00	769,797.98	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	166,666.67	5,000,000.00	1,459,595.96	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	536,700.00	7,000,000.00	1,843,434.34	17,000,000.00	0.00	17,000,000.00
22020501	LOCAL TRAINING	536,700.00	7,000,000.00	1,843,434.34	17,000,000.00	0.00	17,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,966,666.67	500,000.00	345,959.60	500,000.00	0.00	500,000.00
22020712	OTHER CONSULTING SERVICES	1,966,666.67	500,000.00	345,959.60	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,980,133.33	45,000,000.00	16,494,863.64	59,500,000.00	0.00	59,500,000.00
22021001	REFRESHMENT & MEALS	644,040.00	2,500,000.00	729,797.98	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	416,666.67	3,000,000.00	1,075,757.58	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	416,666.67	5,500,000.00	1,805,555.56	5,500,000.00	0.00	5,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	751,380.00	4,000,000.00	2,767,676.77	4,000,000.00	0.00	4,000,000.00
22021060	MONITORING AND EVALUATION	751,380.00	30,000,000.00	10,116,075.76	20,000,000.00	0.00	20,000,000.00
22021062	SUMMITS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
3	ASSETS	500,000.00	165,000,000.00	0.00	1,041,000,000.00	0.00	1,041,000,000.00
32	NON-CURRENT (FIXED) ASSETS	500,000.00	165,000,000.00	0.00	1,041,000,000.00	0.00	1,041,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	110,000,000.00	0.00	216,000,000.00	0.00	216,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	65,000,000.00	0.00	95,000,000.00	0.00	95,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	65,000,000.00	0.00	95,000,000.00	0.00	95,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010407	MOTOR CYCLES	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
32010906	SURVEY EQUIPMENT	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
3203	INTANGIBLE ASSETS	500,000.00	55,000,000.00	0.00	825,000,000.00	0.00	825,000,000.00
320301	INTANGIBLE ASSETS	500,000.00	55,000,000.00	0.00	825,000,000.00	0.00	825,000,000.00
32030109	RESEARCH & DEVELOPMENT	500,000.00	50,000,000.00	0.00	815,000,000.00	0.00	815,000,000.00
32030151	SOFTWARE	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

027300100200 Ministry of Physical Planning and Urban Development -Area							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	27,174,240.00	30,000,000.00	18,000,000.00	40,000,000.00	0.00	40,000,000.00
22	OTHER RECURRENT COSTS	27,174,240.00	30,000,000.00	18,000,000.00	40,000,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	27,174,240.00	30,000,000.00	18,000,000.00	40,000,000.00	0.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	644,040.00	12,250,000.00	5,879,166.67	13,750,000.00	0.00	13,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	644,040.00	12,250,000.00	5,879,166.67	13,750,000.00	0.00	13,750,000.00
220202	UTILITIES - GENERAL	19,190,800.00	1,300,000.00	931,666.67	1,300,000.00	0.00	1,300,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	358,333.33	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	19,190,800.00	800,000.00	573,333.33	800,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,226,540.00	3,700,500.00	2,652,025.00	4,300,500.00	0.00	4,300,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,689,840.00	2,700,000.00	1,935,000.00	2,700,000.00	0.00	2,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	536,700.00	1,000,500.00	717,025.00	1,600,500.00	0.00	1,600,500.00
220204	MAINTENANCE SERVICES - GENERAL	858,720.00	4,000,000.00	2,466,666.67	6,900,000.00	0.00	6,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	751,380.00	2,600,000.00	1,463,333.33	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	107,340.00	1,400,000.00	1,003,333.33	1,900,000.00	0.00	1,900,000.00
220205	TRAINING - GENERAL	429,360.00	4,000,000.00	2,866,666.67	7,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	429,360.00	4,000,000.00	2,866,666.67	7,000,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,824,780.00	4,749,500.00	3,203,808.33	6,749,500.00	0.00	6,749,500.00
22021001	REFRESHMENT & MEALS	1,180,740.00	2,400,000.00	1,720,000.00	4,400,000.00	0.00	4,400,000.00

22021007	WELFARE PACKAGES	644,040.00	2,349,500.00	1,483,808.33	2,349,500.00	0.00	2,349,500.00
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027300200100 Ondo State Building Control Agency		2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	26,020,000.00	155,000,000.00	18,000,000.00	150,000,000.00	0.00	300,000,000.00
22	OTHER RECURRENT COSTS	26,020,000.00	155,000,000.00	18,000,000.00	150,000,000.00	0.00	300,000,000.00
2202	OVERHEAD COST	26,020,000.00	155,000,000.00	18,000,000.00	150,000,000.00	0.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,939,800.00	20,000,000.00	2,880,000.00	20,000,000.00	0.00	57,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,939,800.00	20,000,000.00	2,880,000.00	20,000,000.00	0.00	57,000,000.00
220202	UTILITIES - GENERAL	3,360,000.00	18,000,000.00	1,656,000.00	17,000,000.00	0.00	20,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	3,000,000.00	216,000.00	2,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	860,000.00	15,000,000.00	1,440,000.00	15,000,000.00	0.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,760,000.00	30,000,000.00	2,520,000.00	28,000,000.00	0.00	38,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00	15,000,000.00	1,080,000.00	15,000,000.00	0.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	11,520,000.00	15,000,000.00	1,440,000.00	13,000,000.00	0.00	23,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,560,200.00	42,000,000.00	4,824,000.00	40,000,000.00	0.00	100,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,200.00	12,000,000.00	864,000.00	10,000,000.00	0.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,800,000.00	10,000,000.00	2,160,000.00	10,000,000.00	0.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	560,000.00	20,000,000.00	1,800,000.00	20,000,000.00	0.00	30,000,000.00
220205	TRAINING - GENERAL	1,080,000.00	25,000,000.00	1,800,000.00	25,000,000.00	0.00	45,000,000.00
22020501	LOCAL TRAINING	1,080,000.00	25,000,000.00	1,800,000.00	25,000,000.00	0.00	45,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	320,000.00	20,000,000.00	4,320,000.00	20,000,000.00	0.00	40,000,000.00
22021001	REFRESHMENT & MEALS	120,000.00	10,000,000.00	2,160,000.00	10,000,000.00	0.00	20,000,000.00
22021007	WELFARE PACKAGES	200,000.00	10,000,000.00	2,160,000.00	10,000,000.00	0.00	20,000,000.00
3	ASSETS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	370,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	370,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00	0.00	370,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	320,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	320,000,000.00

026400100100 Office of Public Utilities		2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	10,396,140.42	61,854,245.99	27,740,592.41	92,288,000.00	0.00	112,554,206.40
21	PERSONNEL COST	0.00	7,854,245.99	3,430,592.41	35,588,000.00	0.00	52,554,206.40
2101	SALARY	0.00	7,854,245.99	3,430,592.41	35,588,000.00	0.00	52,554,206.40
210101	SALARIES AND WAGES	0.00	7,854,245.99	3,430,592.41	35,588,000.00	0.00	52,554,206.40
21010101	SALARY	0.00	7,854,245.99	3,430,592.41	35,588,000.00	0.00	52,554,206.40
22	OTHER RECURRENT COSTS	10,396,140.42	54,000,000.00	24,310,000.00	56,700,000.00	0.00	60,000,000.00
2202	OVERHEAD COST	10,396,140.42	54,000,000.00	24,310,000.00	56,700,000.00	0.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	726,200.98	27,450,000.00	19,607,222.22	27,450,000.00	0.00	29,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	726,200.98	27,450,000.00	19,607,222.22	27,450,000.00	0.00	29,150,000.00
220202	UTILITIES - GENERAL	535,095.46	2,500,000.00	416,666.67	2,500,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	382,211.05	500,000.00	83,333.33	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	152,884.41	2,000,000.00	333,333.33	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,713,698.42	1,800,000.00	300,000.00	1,800,000.00	0.00	3,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	229,326.62	1,000,000.00	166,666.67	1,000,000.00	0.00	2,300,000.00
22020303	NEWSPAPERS	573,316.57	500,000.00	83,333.33	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,911,055.23	300,000.00	50,000.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,675,477.31	3,500,000.00	583,333.33	3,500,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,675,477.31	3,500,000.00	583,333.33	3,500,000.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	1,414,180.87	7,500,000.00	1,527,777.78	8,500,000.00	0.00	8,500,000.00
22020501	LOCAL TRAINING	1,414,180.87	3,500,000.00	583,333.33	3,500,000.00	0.00	3,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	4,000,000.00	944,444.44	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	1,375,959.76	5,000,000.00	833,333.33	5,000,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,375,959.76	5,000,000.00	833,333.33	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	955,527.60	6,250,000.00	1,041,666.67	6,950,000.00	0.00	7,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	416,666.67	2,500,000.00	0.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	955,527.60	250,000.00	41,666.67	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	0.00	3,500,000.00	583,333.33	3,500,000.00	0.00	3,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	700,000.00	0.00	1,000,000.00
3	ASSETS	4,090,510.00	1,750,000,000.00	1,140,275,652.88	1,620,000,000.00	0.00	1,500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,090,510.00	1,750,000,000.00	1,140,275,652.88	1,620,000,000.00	0.00	1,500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,930,710.00	1,724,000,000.00	551,704,000.00	1,593,000,000.00	0.00	1,473,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	7,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	7,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
320102	INFRASTRUCTURE - GENERAL	2,930,710.00	1,690,000,000.00	550,000,000.00	1,557,000,000.00	0.00	1,437,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	2,930,710.00	1,690,000,000.00	550,000,000.00	1,557,000,000.00	0.00	1,437,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010554	CAMERAS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	25,000,000.00	1,704,000.00	10,000,000.00	0.00	10,000,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	0.00	25,000,000.00	1,704,000.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	1,159,800.00	26,000,000.00	588,571,652.88	27,000,000.00	0.00	27,000,000.00
320301	INTANGIBLE ASSETS	1,159,800.00	26,000,000.00	588,571,652.88	27,000,000.00	0.00	27,000,000.00
32030109	RESEARCH & DEVELOPMENT	1,159,800.00	26,000,000.00	588,571,652.88	27,000,000.00	0.00	27,000,000.00

031801100100 Ondo State Judicial Service Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	93,010,826.63	204,921,628.60	84,234,193.79	265,490,280.04	0.00	342,720,997.12
21	PERSONNEL COST	0.00	53,921,628.60	36,014,193.79	75,490,280.04	0.00	152,720,997.12
2101	SALARY	0.00	49,521,628.60	0.00	70,990,280.04	0.00	148,220,997.12
210101	SALARIES AND WAGES	0.00	49,521,628.60	0.00	70,990,280.04	0.00	148,220,997.12
21010101	SALARY	0.00	49,521,628.60	0.00	70,990,280.04	0.00	148,220,997.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,400,000.00	36,014,193.79	4,500,000.00	0.00	4,500,000.00
210201	ALLOWANCES	0.00	4,400,000.00	36,014,193.79	4,500,000.00	0.00	4,500,000.00
21020104	FURNITURE ALLOWANCE	0.00	4,400,000.00	36,014,193.79	4,500,000.00	0.00	4,500,000.00
22	OTHER RECURRENT COSTS	93,010,826.63	151,000,000.00	48,220,000.00	190,000,000.00	0.00	190,000,000.00
2202	OVERHEAD COST	93,010,826.63	151,000,000.00	48,220,000.00	190,000,000.00	0.00	190,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,348,284.31	37,000,000.00	21,218,543.05	36,900,000.00	0.00	36,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,348,284.31	37,000,000.00	21,218,543.05	36,900,000.00	0.00	36,900,000.00
220202	UTILITIES - GENERAL	16,695,196.08	4,900,000.00	1,022,185.43	13,000,000.00	0.00	13,000,000.00
22020201	ELECTRICITY CHARGES	3,307,598.04	2,000,000.00	417,218.54	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	3,307,598.04	1,000,000.00	208,609.27	2,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	5,760,000.00	1,000,000.00	208,609.27	5,000,000.00	0.00	5,000,000.00
22020206	SEWAGE CHARGES	4,320,000.00	900,000.00	187,748.34	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,920,787.80	30,000,000.00	7,478,278.15	34,000,000.00	0.00	34,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	197,794.12	10,000,000.00	2,306,092.72	12,000,000.00	0.00	12,000,000.00
22020303	NEWSPAPERS	3,456,000.00	5,000,000.00	1,043,046.36	6,000,000.00	0.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	329,656.86	5,000,000.00	1,043,046.36	6,000,000.00	0.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,729,765.01	5,000,000.00	2,043,046.36	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	207,571.80	5,000,000.00	1,043,046.36	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,918,647.45	26,000,000.00	7,423,841.06	14,000,000.00	0.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	959,333.73	20,000,000.00	6,172,185.43	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	959,313.73	6,000,000.00	1,251,655.63	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	14,157,851.57	20,000,000.00	4,172,185.43	32,000,000.00	0.00	32,000,000.00
22020501	LOCAL TRAINING	13,828,194.71	10,000,000.00	2,086,092.72	17,000,000.00	0.00	17,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	329,656.86	10,000,000.00	2,086,092.72	15,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	69,190.60	2,000,000.00	417,218.54	3,000,000.00	0.00	3,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	69,190.60	2,000,000.00	417,218.54	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,840,000.00	4,000,000.00	834,437.09	10,000,000.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	7,200,000.00	2,000,000.00	417,218.54	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,640,000.00	2,000,000.00	417,218.54	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,640,000.00	100,000.00	20,860.93	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,640,000.00	100,000.00	20,860.93	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,420,868.82	27,000,000.00	5,632,450.33	47,000,000.00	0.00	47,000,000.00
22021001	REFRESHMENT & MEALS	329,656.86	2,000,000.00	417,218.54	4,000,000.00	0.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,760,000.00	2,000,000.00	417,218.54	4,000,000.00	0.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	864,000.00	1,000,000.00	208,609.27	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,248,284.31	8,000,000.00	1,668,874.17	10,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,640,000.00	6,000,000.00	1,251,655.63	10,000,000.00	0.00	10,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	7,200,000.00	2,000,000.00	417,218.54	2,000,000.00	0.00	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	899,477.81	1,000,000.00	208,609.27	2,000,000.00	0.00	2,000,000.00
22021041	CONTINGENCY	345,953.00	0.00	0.00	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	164,828.43	5,000,000.00	1,043,046.36	10,000,000.00	0.00	10,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	968,668.41	0.00	0.00	4,000,000.00	0.00	4,000,000.00
3	ASSETS	56,947,958.08	250,000,000.00	901,000.00	300,000,000.00	0.00	300,000,000.00
32	NON-CURRENT (FIXED) ASSETS	56,947,958.08	250,000,000.00	901,000.00	300,000,000.00	0.00	300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	56,947,958.08	250,000,000.00	901,000.00	300,000,000.00	0.00	300,000,000.00
320101	LAND & BUILDING - GENERAL	25,470,944.33	70,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,470,944.33	70,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
320102	INFRASTRUCTURE - GENERAL	24,000,000.00	6,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	24,000,000.00	6,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
32010405	MOTOR VEHICLES	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	7,477,013.75	20,000,000.00	901,000.00	54,000,000.00	0.00	54,000,000.00
32010501	COMPUTERS	0.00	7,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010505	PHOTOCOPIERS	0.00	3,000,000.00	901,000.00	8,000,000.00	0.00	8,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	7,477,013.75	10,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	54,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
32010601	CHAIRS	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010606	AIR CONDITIONER	0.00	39,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

031805100100	Ondo State Judiciary						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,523,640,403.30	3,802,903,223.48	1,793,375,378.95	5,161,564,512.87	0.00	5,966,997,920.41
21	PERSONNEL COST	2,380,394,352.64	3,052,903,223.48	1,424,375,378.95	4,278,684,512.87	0.00	4,966,997,920.41
2101	SALARY	2,380,394,352.64	3,048,503,223.48	1,420,675,378.95	4,274,064,512.87	0.00	4,962,377,920.41
210101	SALARIES AND WAGES	2,380,394,352.64	3,048,503,223.48	1,420,675,378.95	4,274,064,512.87	0.00	4,962,377,920.41
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,380,394,352.64	3,048,503,223.48	1,420,675,378.95	4,274,064,512.87	0.00	4,962,377,920.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,400,000.00	3,700,000.00	4,620,000.00	0.00	4,620,000.00
210201	ALLOWANCES	0.00	4,400,000.00	3,700,000.00	4,620,000.00	0.00	4,620,000.00
21020104	FURNITURE ALLOWANCE	0.00	4,400,000.00	3,700,000.00	4,620,000.00	0.00	4,620,000.00
22	OTHER RECURRENT COSTS	143,246,050.66	750,000,000.00	369,000,000.00	882,880,000.00	0.00	1,000,000,000.00
2202	OVERHEAD COST	143,246,050.66	750,000,000.00	369,000,000.00	882,880,000.00	0.00	1,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,216,375.37	158,900,000.00	137,406,933.33	150,000,000.00	0.00	165,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,767,624.02	33,900,000.00	33,073,600.00	25,000,000.00	0.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,448,751.35	125,000,000.00	104,333,333.33	125,000,000.00	0.00	125,000,000.00
220202	UTILITIES - GENERAL	11,070,496.08	21,000,000.00	11,404,000.00	38,000,000.00	0.00	43,000,000.00
22020201	ELECTRICITY CHARGES	2,075,718.02	10,000,000.00	6,906,666.67	25,000,000.00	0.00	30,000,000.00
22020202	TELEPHONE CHARGES	2,075,718.02	5,000,000.00	3,453,333.33	5,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	1,383,812.01	5,000,000.00	953,333.33	5,000,000.00	0.00	5,000,000.00
22020206	SEWAGE CHARGES	5,535,248.04	1,000,000.00	90,666.67	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,065,338.42	160,000,000.00	62,556,666.67	146,280,000.00	0.00	150,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,767,624.02	27,000,000.00	14,448,000.00	20,000,000.00	0.00	20,000,000.00
22020303	NEWSPAPERS	691,906.01	2,000,000.00	181,333.33	2,280,000.00	0.00	3,000,000.00

22020304	MAGAZINES & PERIODICALS	620,259.46	13,000,000.00	1,178,666.67	15,000,000.00	0.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,843,342.04	22,000,000.00	1,994,666.67	22,000,000.00	0.00	20,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,160,243.24	25,000,000.00	11,266,666.67	16,000,000.00	0.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,843,342.04	1,000,000.00	140,666.67	1,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,138,621.62	70,000,000.00	33,346,666.67	70,000,000.00	0.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,933,723.96	73,000,000.00	12,201,866.67	69,000,000.00	0.00	89,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,383,812.01	21,000,000.00	6,504,000.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,000,000.00	1,358,533.33	10,000,000.00	0.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,718,668.41	5,000,000.00	503,333.33	10,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	503,333.33	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	691,906.01	5,000,000.00	553,333.33	10,000,000.00	0.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,767,624.02	25,000,000.00	2,416,666.67	10,000,000.00	0.00	20,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,371,713.51	4,000,000.00	362,666.67	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	2,298,864.86	94,500,000.00	56,915,700.00	160,000,000.00	0.00	215,000,000.00
22020501	LOCAL TRAINING	236,372.97	15,000,000.00	8,707,700.00	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,062,491.89	79,500,000.00	48,208,000.00	145,000,000.00	0.00	200,000,000.00
220206	OTHER SERVICES - GENERAL	1,723,151.95	12,000,000.00	1,338,000.00	12,000,000.00	0.00	14,000,000.00
22020601	SECURITY SERVICES	691,906.01	7,000,000.00	884,666.67	7,000,000.00	0.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,031,245.95	5,000,000.00	453,333.33	5,000,000.00	0.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	52,541,362.17	48,000,000.00	12,352,000.00	43,000,000.00	0.00	50,000,000.00
22020801	MOTOR VEHICLE FUEL COST	52,541,362.17	18,000,000.00	1,632,000.00	13,000,000.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	30,000,000.00	10,720,000.00	30,000,000.00	0.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,621,724.32	100,000.00	59,066.67	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,621,724.32	100,000.00	59,066.67	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,775,013.52	182,500,000.00	74,765,766.67	264,500,000.00	0.00	273,400,000.00
22021001	REFRESHMENT & MEALS	1,374,994.59	15,000,000.00	7,360,000.00	15,000,000.00	0.00	15,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,383,812.01	12,000,000.00	1,288,000.00	12,000,000.00	0.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,432,062.66	2,000,000.00	1,100,433.33	2,000,000.00	0.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,491,994.59	12,500,000.00	1,133,333.33	28,000,000.00	0.00	28,000,000.00
22021006	POSTAGES & COURIER SERVICES	691,906.01	3,000,000.00	272,000.00	3,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	2,075,718.02	104,000,000.00	59,429,333.33	150,000,000.00	0.00	150,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,374,994.59	4,000,000.00	462,666.67	8,000,000.00	0.00	8,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	2,670,900.54	5,000,000.00	453,333.33	20,000,000.00	0.00	20,000,000.00
22021041	CONTINGENCY	2,075,718.02	0.00	0.00	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	691,906.01	10,000,000.00	906,666.67	12,500,000.00	0.00	15,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	4,382,978.38	6,000,000.00	544,000.00	5,000,000.00	0.00	5,000,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	7,602,414.59	5,000,000.00	453,333.33	5,000,000.00	0.00	5,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	1,525,613.51	4,000,000.00	1,362,666.67	4,000,000.00	0.00	4,000,000.00
32	ASSETS	19,222,432.28	10,600,000,000.00	2,314,875.00	5,057,000,000.00	0.00	10,585,000,000.00
32	NON-CURRENT (FIXED) ASSETS	19,222,432.28	10,600,000,000.00	2,314,875.00	5,057,000,000.00	0.00	10,585,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	19,222,432.28	10,350,000,000.00	2,314,875.00	4,807,000,000.00	0.00	10,335,000,000.00
320101	LAND & BUILDING - GENERAL	2,000,000.00	9,510,000,000.00	1,822,875.00	2,825,000,000.00	0.00	8,325,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,000.00	9,360,000,000.00	1,822,875.00	2,510,000,000.00	0.00	8,010,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	150,000,000.00	0.00	315,000,000.00	0.00	315,000,000.00
320102	INFRASTRUCTURE - GENERAL	6,000,000.00	5,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
32010251	TRAFFIC /STREET LIGHTS	6,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	805,000,000.00	0.00	1,822,000,000.00	0.00	1,850,000,000.00
32010405	MOTOR VEHICLES	0.00	805,000,000.00	0.00	1,817,000,000.00	0.00	1,845,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,000,000.00	492,000.00	15,000,000.00	0.00	15,000,000.00
32010501	COMPUTERS	0.00	5,000,000.00	492,000.00	15,000,000.00	0.00	15,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	11,222,432.28	15,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
32010601	CHAIRS	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010602	TABLES	11,222,432.28	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	0.00	0.00

3203	INTANGIBLE ASSETS	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
320301	INTANGIBLE ASSETS	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
32030151	SOFTWARE	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00

031805100200 Judiciary Division							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	231,983,989.37	133,000,000.00	82,000,000.00	170,000,000.00	0.00	300,000,000.00
22	OTHER RECURRENT COSTS	231,983,989.37	133,000,000.00	82,000,000.00	170,000,000.00	0.00	300,000,000.00
2202	OVERHEAD COST	231,983,989.37	133,000,000.00	82,000,000.00	170,000,000.00	0.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,186,010.81	20,000,000.00	19,000,000.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,186,010.81	20,000,000.00	19,000,000.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	36,259,329.73	12,000,000.00	5,514,661.65	29,000,000.00	0.00	50,000,000.00
22020201	ELECTRICITY CHARGES	11,817,183.78	5,000,000.00	1,541,353.38	20,000,000.00	0.00	35,000,000.00
22020202	TELEPHONE CHARGES	9,918,216.22	3,000,000.00	2,374,812.03	3,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	7,003,237.84	3,000,000.00	1,290,225.56	3,000,000.00	0.00	5,000,000.00
22020206	SEWAGE CHARGES	7,520,691.89	1,000,000.00	308,270.68	3,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	73,706,581.98	16,000,000.00	6,782,330.83	24,000,000.00	0.00	41,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,945,491.89	5,000,000.00	1,791,353.38	12,000,000.00	0.00	20,000,000.00
22020303	NEWSPAPERS	48,536,264.86	2,000,000.00	616,541.35	2,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,565,751.35	4,000,000.00	1,233,082.71	5,000,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	608,333.33	4,000,000.00	2,733,082.71	4,000,000.00	0.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	21,050,740.54	1,000,000.00	408,270.68	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	98,999,588.11	24,000,000.00	11,998,496.24	30,000,000.00	0.00	75,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,942,210.81	2,000,000.00	616,541.35	4,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,670,021.62	2,000,000.00	866,541.35	4,000,000.00	0.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	902,248.65	5,000,000.00	3,691,353.38	5,000,000.00	0.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	83,139,356.76	2,000,000.00	616,541.35	2,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,249,967.57	3,000,000.00	2,124,812.03	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	95,782.70	10,000,000.00	4,082,706.77	10,000,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	2,744,581.98	15,000,000.00	9,824,060.15	16,000,000.00	0.00	16,000,000.00
22020501	LOCAL TRAINING	608,333.33	14,000,000.00	9,315,789.47	14,000,000.00	0.00	14,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,136,248.65	1,000,000.00	508,270.68	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	3,695,481.08	3,000,000.00	1,074,812.03	3,000,000.00	0.00	10,000,000.00
22020601	SECURITY SERVICES	3,695,481.08	3,000,000.00	1,074,812.03	3,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,333.33	13,000,000.00	7,807,518.80	16,000,000.00	0.00	50,000,000.00
22020801	MOTOR VEHICLE FUEL COST	292,000.00	6,000,000.00	3,449,624.06	6,000,000.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	608,333.33	7,000,000.00	4,357,894.74	10,000,000.00	0.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	608,333.33	20,000.00	6,165.41	20,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	608,333.33	20,000.00	6,165.41	20,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,883,749.00	29,980,000.00	19,991,954.89	41,980,000.00	0.00	47,900,000.00
22021001	REFRESHMENT & MEALS	1,520,833.33	1,500,000.00	912,406.02	10,000,000.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,160,243.24	10,000,000.00	8,082,706.77	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	902,248.65	1,480,000.00	456,240.60	2,480,000.00	0.00	4,900,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,110,680.55	1,000,000.00	308,270.68	1,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	687,497.29	2,000,000.00	816,541.35	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	304,166.67	9,000,000.00	6,774,436.09	10,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	608,333.33	2,500,000.00	870,676.69	4,000,000.00	0.00	4,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,589,745.95	2,500,000.00	1,770,676.69	2,500,000.00	0.00	5,000,000.00

031805100300 Office of Honourable Chief Judge							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	39,469,538.46	120,000,000.00	80,000,000.00	140,000,000.00	0.00	140,000,000.00
22	OTHER RECURRENT COSTS	39,469,538.46	120,000,000.00	80,000,000.00	140,000,000.00	0.00	140,000,000.00
2202	OVERHEAD COST	39,469,538.46	120,000,000.00	80,000,000.00	140,000,000.00	0.00	140,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,041,666.67	23,000,000.00	20,666,666.67	23,000,000.00	0.00	23,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,041,666.67	23,000,000.00	20,666,666.67	23,000,000.00	0.00	23,000,000.00
220202	UTILITIES - GENERAL	5,366,666.67	6,500,000.00	3,526,666.67	13,000,000.00	0.00	13,000,000.00

22020201	ELECTRICITY CHARGES	608,333.33	2,000,000.00	1,116,666.67	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	2,933,333.33	1,000,000.00	783,333.33	3,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	1,216,666.67	1,500,000.00	700,000.00	3,000,000.00	0.00	3,000,000.00
22020206	SEWAGE CHARGES	608,333.33	2,000,000.00	926,666.67	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,757,371.79	16,400,000.00	9,166,666.67	21,900,000.00	0.00	21,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,216,666.67	5,500,000.00	4,033,333.33	10,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	304,166.67	1,400,000.00	1,166,666.67	2,400,000.00	0.00	2,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	608,333.33	3,500,000.00	1,766,666.67	3,500,000.00	0.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	628,205.13	6,000,000.00	2,200,000.00	6,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,053,833.33	23,000,000.00	18,266,666.67	23,000,000.00	0.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	608,333.33	4,000,000.00	2,733,333.33	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,166.67	4,000,000.00	2,533,333.33	4,000,000.00	0.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,433,333.33	15,000,000.00	13,000,000.00	15,000,000.00	0.00	15,000,000.00
220205	TRAINING - GENERAL	1,216,666.67	9,000,000.00	4,700,000.00	9,000,000.00	0.00	9,000,000.00
22020501	LOCAL TRAINING	608,333.33	5,000,000.00	2,866,666.67	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	608,333.33	4,000,000.00	1,833,333.33	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	1,825,000.00	13,000,000.00	9,333,333.33	13,000,000.00	0.00	13,000,000.00
22020601	SECURITY SERVICES	1,825,000.00	13,000,000.00	9,333,333.33	13,000,000.00	0.00	13,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,083,333.33	1,000,000.00	833,333.33	1,000,000.00	0.00	1,000,000.00
22020708	MEDICAL CONSULTING	9,083,333.33	1,000,000.00	833,333.33	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,345,833.33	8,980,000.00	4,223,333.33	11,980,000.00	0.00	11,980,000.00
22020801	MOTOR VEHICLE FUEL COST	3,433,333.33	7,000,000.00	3,563,333.33	10,000,000.00	0.00	10,000,000.00
22020806	COOKING GAS/FUEL COST	912,500.00	1,980,000.00	660,000.00	1,980,000.00	0.00	1,980,000.00
220209	FINANCIAL CHARGES - GENERAL	3,433,333.33	120,000.00	50,000.00	120,000.00	0.00	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,433,333.33	120,000.00	50,000.00	120,000.00	0.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,345,833.33	19,000,000.00	9,233,333.33	24,000,000.00	0.00	24,000,000.00
22021001	REFRESHMENT & MEALS	304,166.67	5,000,000.00	1,666,666.67	8,000,000.00	0.00	8,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	608,333.33	4,000,000.00	2,833,333.33	4,000,000.00	0.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,216,666.67	2,000,000.00	1,266,666.67	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,216,666.67	8,000,000.00	3,466,666.67	10,000,000.00	0.00	10,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
031805100400	Multidoor Court House						
2	EXPENDITURES	59,371,794.87	72,000,000.00	38,400,000.00	90,000,000.00	0.00	90,000,000.00
22	OTHER RECURRENT COSTS	59,371,794.87	72,000,000.00	38,400,000.00	90,000,000.00	0.00	90,000,000.00
2202	OVERHEAD COST	59,371,794.87	72,000,000.00	38,400,000.00	90,000,000.00	0.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,256,410.26	6,000,000.00	5,400,000.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,256,410.26	6,000,000.00	5,400,000.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	29,987,179.49	2,500,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	1,256,410.26	500,000.00	200,000.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	3,141,025.64	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,512,820.51	500,000.00	200,000.00	500,000.00	0.00	500,000.00
22020206	SEWAGE CHARGES	23,076,923.08	500,000.00	200,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,198,717.95	10,500,000.00	6,700,000.00	14,500,000.00	0.00	14,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	628,205.13	5,000,000.00	4,500,000.00	5,000,000.00	0.00	5,000,000.00
22020303	NEWSPAPERS	628,205.13	500,000.00	200,000.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	314,102.56	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	628,205.13	3,000,000.00	1,200,000.00	3,000,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,480,769.23	23,000,000.00	9,200,000.00	23,000,000.00	0.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,141,025.64	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	628,205.13	4,000,000.00	1,600,000.00	4,000,000.00	0.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,256,410.26	3,000,000.00	1,200,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	942,307.69	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,256,410.26	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,256,410.26	4,000,000.00	1,600,000.00	4,000,000.00	0.00	4,000,000.00

220205	TRAINING - GENERAL	6,384,871.79	15,000,000.00	9,100,000.00	21,000,000.00	0.00	21,000,000.00
22020501	LOCAL TRAINING	5,769,230.77	8,000,000.00	4,700,000.00	12,000,000.00	0.00	12,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	615,641.03	7,000,000.00	4,400,000.00	9,000,000.00	0.00	9,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,897,179.49	8,000,000.00	4,200,000.00	8,000,000.00	0.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,884,615.38	3,000,000.00	1,200,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,564.10	5,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,141,025.64	20,000.00	8,000.00	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,141,025.64	20,000.00	8,000.00	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,025,641.03	6,980,000.00	2,792,000.00	13,980,000.00	0.00	13,980,000.00
22021001	REFRESHMENT & MEALS	3,141,025.64	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,884,615.38	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	200,000.00	1,500,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	480,000.00	192,000.00	480,000.00	0.00	480,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	0.00	0.00	0.00	70,150,000.00	0.00	230,150,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	70,150,000.00	0.00	230,150,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	70,150,000.00	0.00	230,150,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	160,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	160,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00
32010501	COMPUTERS	0.00	0.00	0.00	12,700,000.00	0.00	12,700,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	800,000.00	0.00	800,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	30,550,000.00	0.00	30,550,000.00
32010601	CHAIRS	0.00	0.00	0.00	8,100,000.00	0.00	8,100,000.00
32010602	TABLES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00
32010604	TELEVISION SETS	0.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
32010609	FANS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
32010612	WINDOW BLINDS	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00

031805200100	Customary Court of Appeal						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	9,182,761.74	819,995,832.37	536,045,679.28	1,150,494,165.32	0.00	3,056,615,798.64
21	PERSONNEL COST	0.00	569,995,832.37	396,449,679.28	797,994,165.32	0.00	2,556,615,798.64
2101	SALARY	0.00	569,995,832.37	396,449,679.28	797,994,165.32	0.00	2,556,615,798.64
210101	SALARIES AND WAGES	0.00	569,995,832.37	396,449,679.28	797,994,165.32	0.00	2,556,615,798.64
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	569,995,832.37	396,449,679.28	797,994,165.32	0.00	2,556,615,798.64
22	OTHER RECURRENT COSTS	9,182,761.74	250,000,000.00	139,596,000.00	352,500,000.00	0.00	500,000,000.00
2202	OVERHEAD COST	9,182,761.74	250,000,000.00	139,596,000.00	352,500,000.00	0.00	500,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,000,000.00	14,199,340.00	48,000,000.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	14,199,340.00	48,000,000.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	0.00	23,000,000.00	13,679,816.00	30,000,000.00	0.00	30,500,000.00
22020201	ELECTRICITY CHARGES	0.00	15,000,000.00	8,399,880.00	20,000,000.00	0.00	20,000,000.00
22020202	TELEPHONE CHARGES	0.00	8,000,000.00	5,279,936.00	10,000,000.00	0.00	10,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	64,400,000.00	27,815,484.80	64,000,000.00	0.00	97,000,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	10,000,000.00	5,599,920.00	20,000,000.00	0.00	30,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	2,400,000.00	383,980.80	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	12,000,000.00	6,419,904.00	12,000,000.00	0.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	40,000,000.00	15,411,680.00	30,000,000.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	33,000,000.00	17,279,736.00	62,000,000.00	0.00	62,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	0.00	20,000,000.00	11,699,840.00	30,000,000.00	0.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	5,099,920.00	30,000,000.00	0.00	30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	479,976.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	54,000,000.00	32,326,068.00	80,000,000.00	0.00	130,000,000.00
22020501	LOCAL TRAINING	0.00	17,000,000.00	8,719,864.00	20,000,000.00	0.00	50,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	17,000,000.00	10,406,364.00	20,000,000.00	0.00	30,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	20,000,000.00	13,199,840.00	40,000,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	8,000,000.00	1,279,936.00	7,000,000.00	0.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	8,000,000.00	1,279,936.00	7,000,000.00	0.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	12,000,000.00	8,919,904.00	12,000,000.00	0.00	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	12,000,000.00	8,919,904.00	12,000,000.00	0.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,182,761.74	35,600,000.00	24,095,715.20	49,500,000.00	0.00	73,500,000.00
22021001	REFRESHMENT & MEALS	0.00	5,100,000.00	2,515,959.20	5,000,000.00	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	9,182,761.74	1,000,000.00	159,992.00	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,500,000.00	2,099,980.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	0.00	24,000,000.00	18,839,808.00	35,000,000.00	0.00	40,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	479,976.00	6,000,000.00	0.00	10,000,000.00
3	ASSETS	2,400,000.00	500,000,000.00	5,000,000.00	807,000,000.00	0.00	832,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,400,000.00	500,000,000.00	5,000,000.00	807,000,000.00	0.00	832,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,400,000.00	500,000,000.00	5,000,000.00	807,000,000.00	0.00	832,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	150,000,000.00	0.00	217,000,000.00	0.00	217,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	150,000,000.00	0.00	217,000,000.00	0.00	217,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	352,000,000.00	0.00	377,000,000.00
32010405	MOTOR VEHICLES	0.00	100,000,000.00	0.00	352,000,000.00	0.00	377,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,400,000.00	83,000,000.00	5,000,000.00	113,000,000.00	0.00	113,000,000.00
32010501	COMPUTERS	2,400,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010502	PRINTERS	0.00	15,000,000.00	5,000,000.00	20,000,000.00	0.00	20,000,000.00
32010505	PHOTOCOPIERS	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010554	CAMERAS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	167,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00
32010601	CHAIRS	0.00	45,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010602	TABLES	0.00	120,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00
32010604	TELEVISION SETS	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

031805200200	Customary Court of Appeal - Judicial Divisions						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	34,794,794.78	120,000,000.00	80,000,000.00	156,000,000.00	0.00	200,000,000.00
22	OTHER RECURRENT COSTS	34,794,794.78	120,000,000.00	80,000,000.00	156,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	34,794,794.78	120,000,000.00	80,000,000.00	156,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,292,200.00	22,000,000.00	15,000,000.00	50,000,000.00	0.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,292,200.00	22,000,000.00	15,000,000.00	50,000,000.00	0.00	60,000,000.00
220202	UTILITIES - GENERAL	2,045,690.43	6,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	2,045,690.43	6,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,178,521.74	5,000,000.00	2,500,000.00	10,000,000.00	0.00	15,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,178,521.74	5,000,000.00	2,500,000.00	10,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,178,521.74	6,000,000.00	3,000,000.00	5,000,000.00	0.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,178,521.74	6,000,000.00	3,000,000.00	5,000,000.00	0.00	18,000,000.00
220205	TRAINING - GENERAL	2,307,113.04	62,000,000.00	47,000,000.00	60,000,000.00	0.00	60,000,000.00
22020501	LOCAL TRAINING	2,307,113.04	62,000,000.00	47,000,000.00	60,000,000.00	0.00	60,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,307,113.04	5,010,000.00	2,505,000.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,307,113.04	5,010,000.00	2,505,000.00	0.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	5,485,634.78	13,990,000.00	6,995,000.00	26,000,000.00	0.00	42,000,000.00
22021001	REFRESHMENT & MEALS	4,178,521.74	5,000,000.00	2,500,000.00	6,000,000.00	0.00	12,000,000.00
22021007	WELFARE PACKAGES	1,307,113.04	8,990,000.00	4,495,000.00	20,000,000.00	0.00	30,000,000.00

031805200300 Office of the President of the Customary Court of Appeal							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	53,255,139.13	80,000,000.00	42,000,000.00	100,000,000.00	0.00	120,000,000.00
22	OTHER RECURRENT COSTS	53,255,139.13	80,000,000.00	42,000,000.00	100,000,000.00	0.00	120,000,000.00
2202	OVERHEAD COST	53,255,139.13	80,000,000.00	42,000,000.00	100,000,000.00	0.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,178,521.74	30,000,000.00	15,812,500.00	30,000,000.00	0.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,178,521.74	30,000,000.00	15,812,500.00	30,000,000.00	0.00	35,000,000.00
220202	UTILITIES - GENERAL	11,664,156.52	9,990,000.00	5,933,562.50	10,000,000.00	0.00	12,000,000.00
22020201	ELECTRICITY CHARGES	2,307,113.04	6,000,000.00	4,362,500.00	6,000,000.00	0.00	6,000,000.00
22020202	TELEPHONE CHARGES	9,357,043.48	3,990,000.00	1,571,062.50	4,000,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,317,713.04	6,000,000.00	2,362,500.00	6,000,000.00	0.00	9,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,871,408.70	3,000,000.00	1,181,250.00	3,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,446,304.35	3,000,000.00	1,181,250.00	3,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,651,000.00	8,000,000.00	3,650,000.00	24,000,000.00	0.00	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	343,886.95	5,000,000.00	2,468,750.00	16,000,000.00	0.00	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,307,113.04	3,000,000.00	1,181,250.00	8,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	1,871,408.70	20,000,000.00	11,875,000.00	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	1,871,408.70	20,000,000.00	11,875,000.00	20,000,000.00	0.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	126,034.78	10,000.00	3,937.50	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,034.78	10,000.00	3,937.50	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,446,304.35	6,000,000.00	2,362,500.00	10,000,000.00	0.00	18,000,000.00
22021001	REFRESHMENT & MEALS	9,357,043.48	3,000,000.00	1,181,250.00	5,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	2,089,260.87	3,000,000.00	1,181,250.00	5,000,000.00	0.00	8,000,000.00

031805200400 Customary Court							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	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	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	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	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	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	30,000,000.00	0.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

031805400100 Magistrate Court							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	83,444,018.63	80,000,000.00	38,400,000.00	104,000,000.00	0.00	104,000,000.00
22	OTHER RECURRENT COSTS	83,444,018.63	80,000,000.00	38,400,000.00	104,000,000.00	0.00	104,000,000.00
2202	OVERHEAD COST	83,444,018.63	80,000,000.00	38,400,000.00	104,000,000.00	0.00	104,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,054,747.83	8,000,000.00	6,960,000.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,054,747.83	8,000,000.00	6,960,000.00	10,000,000.00	0.00	10,000,000.00

220202	UTILITIES - GENERAL	3,626,056.52	3,000,000.00	1,660,000.00	12,000,000.00	0.00	12,000,000.00
22020201	ELECTRICITY CHARGES	217,852.17	1,000,000.00	620,000.00	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	435,704.35	500,000.00	460,000.00	2,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	8,214.29	1,000,000.00	520,000.00	3,000,000.00	0.00	3,000,000.00
22020206	SEWAGE CHARGES	2,964,285.71	500,000.00	60,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,993,142.86	8,500,000.00	3,020,000.00	16,000,000.00	0.00	16,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	11,136,000.00	1,500,000.00	180,000.00	7,000,000.00	0.00	7,000,000.00
22020303	NEWSPAPERS	4,907,142.86	1,000,000.00	120,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,964,285.71	3,000,000.00	1,360,000.00	3,000,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,985,714.29	3,000,000.00	1,360,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,077,357.14	16,000,000.00	3,520,000.00	16,000,000.00	0.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPME	3,168,000.00	10,000,000.00	1,300,000.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,956,071.43	2,000,000.00	240,000.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,953,285.71	4,000,000.00	1,980,000.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	2,640,000.00	10,000,000.00	7,750,000.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	2,640,000.00	10,000,000.00	7,750,000.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,173,280.00	17,000,000.00	10,490,000.00	19,000,000.00	0.00	19,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,168,000.00	12,000,000.00	8,690,000.00	12,000,000.00	0.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,280.00	5,000,000.00	1,800,000.00	7,000,000.00	0.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,964,285.71	20,000.00	2,400.00	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,964,285.71	20,000.00	2,400.00	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,915,148.57	17,480,000.00	4,997,600.00	20,980,000.00	0.00	20,980,000.00
22021001	REFRESHMENT & MEALS	3,696,000.00	5,000,000.00	1,600,000.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,640,000.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,725,285.71	480,000.00	157,600.00	980,000.00	0.00	980,000.00
22021007	WELFARE PACKAGES	7,746,720.00	5,000,000.00	1,600,000.00	5,000,000.00	0.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,107,142.86	2,000,000.00	640,000.00	5,000,000.00	0.00	5,000,000.00

032600100100 Ministry of Justice		2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	317,073,085.22	589,155,355.13	274,398,528.57	859,817,497.18	0.00	859,817,497.18
21	PERSONNEL COST	305,595,493.19	389,155,355.13	188,926,873.57	544,817,497.18	0.00	544,817,497.18
2101	SALARY	305,595,493.19	389,155,355.13	188,926,873.57	544,817,497.18	0.00	544,817,497.18
210101	SALARIES AND WAGES	305,595,493.19	389,155,355.13	188,926,873.57	544,817,497.18	0.00	544,817,497.18
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	305,595,493.19	389,155,355.13	188,926,873.57	544,817,497.18	0.00	544,817,497.18
22	OTHER RECURRENT COSTS	11,477,592.03	200,000,000.00	85,471,655.00	315,000,000.00	0.00	315,000,000.00
2202	OVERHEAD COST	11,477,592.03	200,000,000.00	85,471,655.00	315,000,000.00	0.00	315,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	17,000,000.00	5,439,125.30	22,000,000.00	0.00	22,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	17,000,000.00	5,439,125.30	22,000,000.00	0.00	22,000,000.00
220202	UTILITIES - GENERAL	0.00	4,000,000.00	1,993,523.60	4,000,000.00	0.00	4,000,000.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	1,136,761.80	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	856,761.80	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,464,285.71	64,000,000.00	41,388,523.10	122,000,000.00	0.00	122,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	20,000,000.00	2,636,109.00	20,000,000.00	0.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	856,761.80	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	40,000,000.00	36,745,236.00	95,000,000.00	0.00	95,000,000.00
22020315	Production of Compendium of Laws/Resolutions/White Paper	2,464,285.71	2,000,000.00	1,150,416.30	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	29,500,000.00	8,803,576.75	65,500,000.00	0.00	65,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPME	0.00	10,000,000.00	3,066,949.20	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,000,000.00	3,028,847.20	11,000,000.00	0.00	11,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	2,339,834.00	30,000,000.00	0.00	30,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	0.00	1,500,000.00	367,946.35	4,500,000.00	0.00	4,500,000.00
220205	TRAINING - GENERAL	0.00	22,000,000.00	13,164,779.60	30,000,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	0.00	12,000,000.00	4,243,470.60	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	10,000,000.00	8,921,309.00	15,000,000.00	0.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,604,663.79	17,000,000.00	3,387,141.60	2,000,000.00	0.00	2,000,000.00
22020703	LEGAL SERVICES	0.00	2,000,000.00	614,523.60	2,000,000.00	0.00	2,000,000.00

22020712	OTHER CONSULTING SERVICES	8,604,663.79	15,000,000.00	2,772,618.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	15,000,000.00	3,586,309.00	15,000,000.00	0.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	15,000,000.00	3,586,309.00	15,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	408,642.52	31,500,000.00	7,708,676.05	54,500,000.00	0.00	54,500,000.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	1,385,892.70	13,000,000.00	0.00	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	893,154.50	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	2,142,954.50	10,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	6,000,000.00	917,895.40	10,000,000.00	0.00	10,000,000.00
22021049	GENDER	0.00	1,500,000.00	535,892.70	1,500,000.00	0.00	1,500,000.00
22021060	MONITORING AND EVALUATION	0.00	500,000.00	89,315.45	1,500,000.00	0.00	1,500,000.00
22021064	DECONGESTION OF CORRECTIONAL CENTRES	408,642.52	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	0.00	10,500,000.00	1,743,570.80	10,500,000.00	0.00	10,500,000.00
3	ASSETS	166,132,366.22	513,000,000.00	9,338,589,494.41	2,002,500,000.00	0.00	2,077,500,000.00
32	NON-CURRENT (FIXED) ASSETS	166,132,366.22	513,000,000.00	9,338,589,494.41	2,002,500,000.00	0.00	2,077,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	340,500,000.00	0.00	1,755,000,000.00	0.00	1,830,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	295,000,000.00	0.00	1,581,000,000.00	0.00	1,581,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	295,000,000.00	0.00	1,581,000,000.00	0.00	1,581,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	90,000,000.00	0.00	165,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	90,000,000.00	0.00	165,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	9,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010501	COMPUTERS	0.00	4,500,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,500,000.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	16,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00
32010601	CHAIRS	0.00	8,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010606	AIR CONDITIONER	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010612	WINDOW BLINDS	0.00	6,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	166,132,366.22	172,500,000.00	9,338,589,494.41	247,500,000.00	0.00	247,500,000.00
320301	INTANGIBLE ASSETS	166,132,366.22	172,500,000.00	9,338,589,494.41	247,500,000.00	0.00	247,500,000.00
32030109	RESEARCH & DEVELOPMENT	166,132,366.22	172,500,000.00	9,338,589,494.41	247,500,000.00	0.00	247,500,000.00

032600200100 Ondo State Law Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	69,653,043.04	60,352,724.94	23,377,627.53	117,293,814.92	0.00	145,825,116.34
21	PERSONNEL COST	7,156,935.56	12,352,724.94	6,005,027.53	17,293,814.92	0.00	45,825,116.34
2101	SALARY	7,156,935.56	12,352,724.94	6,005,027.53	17,293,814.92	0.00	45,825,116.34
210101	SALARIES AND WAGES	7,156,935.56	12,352,724.94	6,005,027.53	17,293,814.92	0.00	45,825,116.34
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,156,935.56	12,352,724.94	6,005,027.53	17,293,814.92	0.00	45,825,116.34
22	OTHER RECURRENT COSTS	62,496,107.48	48,000,000.00	17,372,600.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	62,496,107.48	48,000,000.00	17,372,600.00	100,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,332,989.01	4,000,000.00	2,314,231.58	18,400,000.00	0.00	18,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,332,989.01	4,000,000.00	2,314,231.58	18,400,000.00	0.00	18,400,000.00
220202	UTILITIES - GENERAL	817,285.05	1,905,000.00	267,277.79	1,480,000.00	0.00	1,480,000.00
22020201	ELECTRICITY CHARGES	0.00	675,000.00	109,901.58	480,000.00	0.00	480,000.00
22020202	TELEPHONE CHARGES	817,285.05	1,230,000.00	157,376.21	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,495,067.75	6,950,000.00	1,071,727.37	15,050,000.00	0.00	15,050,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,634,570.09	950,000.00	278,380.00	2,950,000.00	0.00	2,950,000.00
22020302	BOOKS	1,634,570.09	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	817,285.05	1,000,000.00	275,557.89	3,000,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	408,642.52	5,000,000.00	517,789.47	9,100,000.00	0.00	9,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,367,307.23	4,820,000.00	1,284,149.05	10,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPME	34,550,022.18	2,820,000.00	957,033.26	7,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	817,285.05	2,000,000.00	327,115.79	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	8,945,178.07	27,000,000.00	11,922,884.21	49,020,000.00	0.00	49,020,000.00
22020501	LOCAL TRAINING	612,963.78	10,000,000.00	5,084,905.26	10,200,000.00	0.00	10,200,000.00

22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,000,000.00	17,000,000.00	6,837,978.95	0.00	0.00	0.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	4,332,214.29	0.00	0.00	38,820,000.00	0.00	38,820,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	817,285.05	54,000.00	25,592.13	50,000.00	0.00	50,000.00
22020712	OTHER CONSULTING SERVICES	817,285.05	54,000.00	25,592.13	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,720,995.32	3,271,000.00	486,737.87	6,000,000.00	0.00	6,000,000.00
22021001	REFRESHMENT & MEALS	9,086,425.23	2,000,000.00	237,115.79	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,634,570.09	1,271,000.00	249,622.08	4,000,000.00	0.00	4,000,000.00
3	ASSETS	12,646,625.00	208,500,000.00	0.00	352,910,000.00	0.00	352,910,000.00
32	NON-CURRENT (FIXED) ASSETS	12,646,625.00	208,500,000.00	0.00	352,910,000.00	0.00	352,910,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,646,625.00	8,500,000.00	0.00	82,910,000.00	0.00	82,910,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,500,000.00	0.00	53,420,000.00	0.00	53,420,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,500,000.00	0.00	53,420,000.00	0.00	53,420,000.00
320103	PLANT & MACHINERY - GENERAL	12,646,625.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010305	POWER GENERATING SETS	12,646,625.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	4,000,000.00	0.00	10,574,000.00	0.00	10,574,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	4,000,000.00	0.00	10,264,000.00	0.00	10,264,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	310,000.00	0.00	310,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	14,416,000.00	0.00	14,416,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	1,450,000.00	0.00	1,450,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	1,900,000.00	0.00	1,900,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	450,000.00	0.00	450,000.00
32010604	TELEVISION SETS	0.00	0.00	0.00	1,670,000.00	0.00	1,670,000.00
32010605	RADIO SETS	0.00	0.00	0.00	180,000.00	0.00	180,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	4,260,000.00	0.00	4,260,000.00
32010609	FANS	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	3,156,000.00	0.00	3,156,000.00
3203	INTANGIBLE ASSETS	0.00	200,000,000.00	0.00	270,000,000.00	0.00	270,000,000.00
320301	INTANGIBLE ASSETS	0.00	200,000,000.00	0.00	270,000,000.00	0.00	270,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	200,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

032600700100	Citizen's Right Mediation Centre/Office of Public Defenders						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	14,434,794.11	33,727,275.71	14,650,909.77	37,943,185.99	0.00	71,923,276.43
21	PERSONNEL COST	0.00	7,227,275.71	1,655,909.77	10,118,185.99	0.00	44,098,276.43
2101	SALARY	0.00	7,227,275.71	1,655,909.77	10,118,185.99	0.00	44,098,276.43
210101	SALARIES AND WAGES	0.00	7,227,275.71	1,655,909.77	10,118,185.99	0.00	44,098,276.43
21010101	SALARY	0.00	7,227,275.71	1,655,909.77	10,118,185.99	0.00	44,098,276.43
22	OTHER RECURRENT COSTS	14,434,794.11	26,500,000.00	12,995,000.00	27,825,000.00	0.00	27,825,000.00
2202	OVERHEAD COST	14,434,794.11	26,500,000.00	12,995,000.00	27,825,000.00	0.00	27,825,000.00
220201	TRAVEL & TRANSPORT - GENERAL	306,608.83	7,100,000.00	2,516,383.65	7,500,000.00	0.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	306,608.83	7,100,000.00	2,516,383.65	7,500,000.00	0.00	7,500,000.00
220202	UTILITIES - GENERAL	74,329.42	1,000,000.00	504,402.52	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	74,329.42	1,000,000.00	504,402.52	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,247,082.36	2,000,000.00	1,408,805.03	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,626.47	1,000,000.00	704,402.52	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,455.89	1,000,000.00	704,402.52	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	185,823.53	3,000,000.00	1,913,207.55	3,000,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	148,658.83	1,500,000.00	1,056,603.77	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	37,164.70	1,500,000.00	856,603.77	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	9,291.17	3,200,000.00	1,454,088.05	3,325,000.00	0.00	3,325,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,291.17	3,200,000.00	1,454,088.05	3,325,000.00	0.00	3,325,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	761,006.29	2,300,000.00	0.00	2,300,000.00
22020602	OFFICE RENT	0.00	1,000,000.00	408,805.03	1,800,000.00	0.00	1,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	352,201.26	500,000.00	0.00	500,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	860,294.11	1,500,000.00	1,056,603.77	1,500,000.00	0.00	1,500,000.00
22020703	LEGAL SERVICES	860,294.11	1,500,000.00	1,056,603.77	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,751,364.70	7,200,000.00	3,380,503.14	7,200,000.00	0.00	7,200,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	352,201.26	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,351,500.00	2,000,000.00	517,610.06	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	344,117.64	1,200,000.00	645,283.02	1,200,000.00	0.00	1,200,000.00
22021007	WELFARE PACKAGES	55,747.06	3,000,000.00	1,513,207.55	3,000,000.00	0.00	3,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	500,000.00	352,201.26	500,000.00	0.00	500,000.00
3	ASSETS	157,134,003.01	9,000,000.00	22,406,037.50	10,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	157,134,003.01	9,000,000.00	22,406,037.50	10,000,000.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	157,134,003.01	7,500,000.00	22,406,037.50	5,000,000.00	0.00	5,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	500,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	157,134,003.01	500,000.00	22,406,037.50	0.00	0.00	0.00
32010609	FANS	0.00	500,000.00	0.00	0.00	0.00	0.00
32010612	WINDOW BLINDS	157,134,003.01	0.00	22,406,037.50	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32030151	SOFTWARE	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00

045800200100	Ondo State Oil Producing Area Development Commission						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	27,873.53	12,209,684,750.00	3,446,916,645.83	8,500,000,000.00	0.00	10,100,000,000.00
22	OTHER RECURRENT COSTS	27,873.53	12,209,684,750.00	3,446,916,645.83	8,500,000,000.00	0.00	10,100,000,000.00
2207	TRANSFERS-PAYMENT	27,873.53	12,209,684,750.00	3,446,916,645.83	8,500,000,000.00	0.00	10,100,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	27,873.53	12,209,684,750.00	3,446,916,645.83	8,500,000,000.00	0.00	10,100,000,000.00
22070105	TRANSFER TO OSOPADEC	27,873.53	12,209,684,750.00	3,446,916,645.83	8,500,000,000.00	0.00	10,100,000,000.00

046300100100	Ministry of Regional Integration and Diasporas Affairs						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	45,945,766.93	149,575,405.95	55,567,970.53	174,405,568.33	0.00	174,405,568.33
21	PERSONNEL COST	29,589,740.96	44,575,405.95	23,079,620.53	62,405,568.33	0.00	62,405,568.33
2101	SALARY	29,589,740.96	44,575,405.95	23,079,620.53	62,405,568.33	0.00	62,405,568.33
210101	SALARIES AND WAGES	29,589,740.96	44,575,405.95	23,079,620.53	62,405,568.33	0.00	62,405,568.33
21010101	SALARY	29,589,740.96	44,575,405.95	23,079,620.53	62,405,568.33	0.00	62,405,568.33
22	OTHER RECURRENT COSTS	16,356,025.97	105,000,000.00	32,488,350.00	112,000,000.00	0.00	112,000,000.00
2202	OVERHEAD COST	15,151,614.19	65,000,000.00	32,488,350.00	70,000,000.00	0.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,159,074.63	13,000,000.00	9,661,650.00	18,000,000.00	0.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,159,074.63	13,000,000.00	9,661,650.00	18,000,000.00	0.00	18,000,000.00
220202	UTILITIES - GENERAL	6,044,747.74	4,000,000.00	1,384,615.38	5,500,000.00	0.00	5,500,000.00
22020201	ELECTRICITY CHARGES	5,942,544.79	2,000,000.00	692,307.69	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	102,202.94	2,000,000.00	692,307.69	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	637,313.43	7,000,000.00	2,423,076.92	6,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	298,507.46	3,000,000.00	1,038,461.54	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	338,805.97	3,000,000.00	1,038,461.54	1,500,000.00	0.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	346,153.85	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,379,910.44	13,000,000.00	4,500,000.00	14,000,000.00	0.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	719,402.98	3,500,000.00	1,211,538.46	3,500,000.00	0.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	474,626.87	3,000,000.00	1,038,461.54	3,500,000.00	0.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,226,865.67	1,500,000.00	519,230.77	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	959,014.93	5,000,000.00	1,730,769.23	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	1,540,298.51	14,000,000.00	8,846,153.85	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	119,402.99	11,000,000.00	7,807,692.31	2,000,000.00	0.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,420,895.52	3,000,000.00	1,038,461.54	8,000,000.00	0.00	8,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	157,611.94	2,000,000.00	692,307.69	4,000,000.00	0.00	4,000,000.00
22020712	OTHER CONSULTING SERVICES	157,611.94	2,000,000.00	692,307.69	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,232,657.50	12,000,000.00	4,980,546.15	12,500,000.00	0.00	12,500,000.00
22021001	REFRESHMENT & MEALS	2,057,507.46	5,000,000.00	2,557,469.23	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	119,402.99	6,000,000.00	2,076,923.08	7,000,000.00	0.00	7,000,000.00
22021060	MONITORING AND EVALUATION	55,747.06	1,000,000.00	346,153.85	4,000,000.00	0.00	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,204,411.77	40,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,204,411.77	40,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00
22040119	Contribution to Regional Development	1,204,411.77	40,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00
3	ASSETS	92,711,956.74	170,000,000.00	20,343,500.00	195,000,000.00	0.00	195,000,000.00
32	NON-CURRENT (FIXED) ASSETS	92,711,956.74	170,000,000.00	20,343,500.00	195,000,000.00	0.00	195,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	92,711,956.74	72,500,000.00	8,343,500.00	122,500,000.00	0.00	122,500,000.00
320101	LAND & BUILDING - GENERAL	92,711,956.74	5,000,000.00	343,500.00	67,000,000.00	0.00	67,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	92,711,956.74	5,000,000.00	343,500.00	67,000,000.00	0.00	67,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	60,000,000.00	5,000,000.00	53,000,000.00	0.00	53,000,000.00
32010405	MOTOR VEHICLES	0.00	60,000,000.00	5,000,000.00	53,000,000.00	0.00	53,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,000,000.00	2,500,000.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	5,000,000.00	2,500,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,500,000.00	500,000.00	2,500,000.00	0.00	2,500,000.00
32010601	CHAIRS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
32010602	TABLES	0.00	0.00	500,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	97,500,000.00	12,000,000.00	72,500,000.00	0.00	72,500,000.00
320301	INTANGIBLE ASSETS	0.00	97,500,000.00	12,000,000.00	72,500,000.00	0.00	72,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	57,500,000.00	12,000,000.00	27,500,000.00	0.00	27,500,000.00
32030151	SOFTWARE	0.00	40,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
051300100100	Ministry of Youth and Sports Development						
2	EXPENDITURES	4,182,193,930.96	210,045,122.01	85,618,616.09	250,743,170.81	0.00	296,927,752.88
21	PERSONNEL COST	48,764,993.17	64,245,122.01	32,711,616.09	89,943,170.81	0.00	111,927,752.88
2101	SALARY	48,764,993.17	64,245,122.01	32,711,616.09	89,943,170.81	0.00	111,927,752.88
210101	SALARIES AND WAGES	48,764,993.17	64,245,122.01	32,711,616.09	89,943,170.81	0.00	111,927,752.88
21010101	SALARY	48,764,993.17	64,245,122.01	32,711,616.09	89,943,170.81	0.00	111,927,752.88
22	OTHER RECURRENT COSTS	4,133,428,937.79	145,800,000.00	52,907,000.00	160,800,000.00	0.00	185,000,000.00
2202	OVERHEAD COST	4,128,165,129.59	115,000,000.00	27,907,000.00	130,000,000.00	0.00	130,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,725,900.68	15,800,000.00	2,349,200.00	15,800,000.00	0.00	15,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,725,900.68	15,800,000.00	2,349,200.00	15,800,000.00	0.00	15,800,000.00
220202	UTILITIES - GENERAL	3,985,454.78	3,000,000.00	1,494,000.00	4,500,000.00	0.00	4,500,000.00
22020202	TELEPHONE CHARGES	2,255,917.80	2,000,000.00	994,000.00	3,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	1,729,536.98	1,000,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,775,026.01	5,000,000.00	2,503,000.00	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,775,026.01	5,000,000.00	2,503,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,632,792.97	7,000,000.00	3,503,000.00	8,700,000.00	0.00	8,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,503,945.20	1,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	982,089.55	5,000,000.00	2,503,000.00	5,500,000.00	0.00	5,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,146,758.22	1,000,000.00	500,000.00	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	4,092,525.29	26,000,000.00	4,622,000.00	27,000,000.00	0.00	27,000,000.00
22020501	LOCAL TRAINING	2,287,791.05	15,000,000.00	2,442,000.00	15,000,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	1,804,734.24	10,000,000.00	1,680,000.00	10,000,000.00	0.00	10,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	1,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,110,953,429.87	58,200,000.00	13,435,800.00	69,000,000.00	0.00	69,000,000.00
22021001	REFRESHMENT & MEALS	1,127,958.90	5,000,000.00	1,503,000.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,759,000.00	1,000,000.00	84,000.00	5,710,000.00	0.00	5,710,000.00
22021003	PUBLICITY & ADVERTISEMENTS	714,373.97	2,000,000.00	168,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,503,945.20	3,000,000.00	1,502,000.00	3,000,000.00	0.00	3,000,000.00
22021009	SPORTING ACTIVITIES	4,091,207,102.19	36,000,000.00	6,599,000.00	36,000,000.00	0.00	36,000,000.00
22021041	CONTINGENCY	751,972.60	0.00	0.00	0.00	0.00	0.00

22021052	SPECIAL DAYS/CELEBRATIONS	3,763,429.30	5,000,000.00	2,143,000.00	10,000,000.00	0.00	10,000,000.00
22021055	COMPETITIONS-GENERAL	1,503,945.20	1,200,000.00	600,800.00	1,290,000.00	0.00	1,290,000.00
22021060	MONITORING AND EVALUATION	0.00	1,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22021062	SUMMITS	8,621,702.51	4,000,000.00	336,000.00	4,000,000.00	0.00	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,263,808.20	30,800,000.00	25,000,000.00	30,800,000.00	0.00	55,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,263,808.20	30,800,000.00	25,000,000.00	30,800,000.00	0.00	55,000,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	1,503,945.20	0.00	0.00	0.00	0.00	5,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	3,759,863.00	30,800,000.00	25,000,000.00	30,800,000.00	0.00	50,000,000.00
3	ASSETS	27,685,772.50	345,500,000.00	1,952,000.00	238,000,000.00	0.00	443,000,000.00
32	NON-CURRENT (FIXED) ASSETS	27,685,772.50	345,500,000.00	1,952,000.00	238,000,000.00	0.00	443,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	27,685,772.50	285,500,000.00	1,952,000.00	183,000,000.00	0.00	388,000,000.00
320101	LAND & BUILDING - GENERAL	18,755,572.50	144,000,000.00	957,000.00	65,000,000.00	0.00	85,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	18,755,572.50	3,000,000.00	957,000.00	3,000,000.00	0.00	3,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	16,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	125,000,000.00	0.00	56,000,000.00	0.00	76,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	20,000,000.00
32010202	ROADS & BRIDGES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	20,000,000.00
320104	FIXED ASSETS - GENERAL	7,000,000.00	86,500,000.00	995,000.00	75,000,000.00	0.00	245,000,000.00
32010405	MOTOR VEHICLES	7,000,000.00	86,500,000.00	995,000.00	75,000,000.00	0.00	245,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	12,000,000.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	12,000,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
32010601	CHAIRS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010609	FANS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010612	WINDOW BLINDS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
320109	SPECIALISED ASSETS-GENERAL	1,930,200.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010908	SPORTS EQUIPMENT	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010909	MEDIA EQUIPMENT	1,930,200.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	0.00	60,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
320301	INTANGIBLE ASSETS	0.00	60,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32030151	SOFTWARE	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

051300100200 Ondo State Football Development Agency							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	26,726,269.08	1,126,233,929.18	719,857,299.18	1,191,727,500.85	0.00	1,396,088,372.30
21	PERSONNEL COST	20,316,661.84	26,233,929.18	12,857,299.18	36,727,500.85	0.00	45,938,372.30
2101	SALARY	20,316,661.84	26,233,929.18	12,857,299.18	36,727,500.85	0.00	45,938,372.30
210101	SALARIES AND WAGES	20,316,661.84	26,233,929.18	12,857,299.18	36,727,500.85	0.00	45,938,372.30
21010101	SALARY	20,316,661.84	26,233,929.18	12,857,299.18	36,727,500.85	0.00	45,938,372.30
22	OTHER RECURRENT COSTS	6,409,607.24	1,100,000,000.00	707,000,000.00	1,155,000,000.00	0.00	1,350,150,000.00
2202	OVERHEAD COST	5,351,941.43	143,000,000.00	99,500,000.00	150,150,000.00	0.00	150,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,351,941.43	143,000,000.00	99,500,000.00	150,150,000.00	0.00	150,150,000.00
22021009	SPORTING ACTIVITIES	5,351,941.43	143,000,000.00	99,500,000.00	150,150,000.00	0.00	150,150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,057,665.81	957,000,000.00	607,500,000.00	1,004,850,000.00	0.00	1,200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,057,665.81	957,000,000.00	607,500,000.00	1,004,850,000.00	0.00	1,200,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	1,057,665.81	957,000,000.00	607,500,000.00	1,004,850,000.00	0.00	1,200,000,000.00
3	ASSETS	5,000,000.00	190,000,000.00	0.00	198,000,000.00	0.00	198,000,000.00
32	NON-CURRENT (FIXED) ASSETS	5,000,000.00	190,000,000.00	0.00	198,000,000.00	0.00	198,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,000,000.00	185,000,000.00	0.00	186,000,000.00	0.00	186,000,000.00
320101	LAND & BUILDING - GENERAL	5,000,000.00	8,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	6,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	171,500,000.00	0.00	135,000,000.00	0.00	135,000,000.00
32010405	MOTOR VEHICLES	0.00	171,500,000.00	0.00	135,000,000.00	0.00	135,000,000.00

320105	OFFICE EQUIPMENT - GENERAL	0.00	4,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010508	PROJECTORS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010609	FANS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
320301	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32030151	SOFTWARE	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

051400100100 Ministry of Women Affairs and Social Development								
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	
2	EXPENDITURES	180,591,943.90	691,325,119.83	263,935,792.08	1,016,205,167.76	0.00	1,016,205,167.76	
21	PERSONNEL COST	136,218,632.96	172,325,119.83	83,984,075.08	241,255,167.76	0.00	241,255,167.76	
2101	SALARY	136,218,632.96	172,325,119.83	83,984,075.08	241,255,167.76	0.00	241,255,167.76	
210101	SALARIES AND WAGES	136,218,632.96	172,325,119.83	83,984,075.08	241,255,167.76	0.00	241,255,167.76	
21010101	SALARY	136,218,632.96	172,325,119.83	83,984,075.08	241,255,167.76	0.00	241,255,167.76	
22	OTHER RECURRENT COSTS	44,373,310.94	519,000,000.00	179,951,717.00	774,950,000.00	0.00	774,950,000.00	
2202	OVERHEAD COST	44,373,310.94	519,000,000.00	179,951,717.00	774,950,000.00	0.00	774,950,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	2,054,265.29	9,000,000.00	3,982,274.25	10,000,000.00	0.00	10,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,054,265.29	9,000,000.00	3,982,274.25	10,000,000.00	0.00	10,000,000.00	
220202	UTILITIES - GENERAL	262,883.72	2,800,000.00	1,238,929.77	3,200,000.00	0.00	3,200,000.00	
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	663,712.37	1,600,000.00	0.00	1,600,000.00	
22020202	TELEPHONE CHARGES	262,883.72	1,300,000.00	575,217.39	1,600,000.00	0.00	1,600,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	1,955,149.01	4,800,000.00	2,123,879.60	5,600,000.00	0.00	5,600,000.00	
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,109,016.37	3,800,000.00	1,681,404.68	4,000,000.00	0.00	4,000,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	846,132.64	1,000,000.00	442,474.92	1,600,000.00	0.00	1,600,000.00	
220204	MAINTENANCE SERVICES - GENERAL	4,230,663.22	16,000,000.00	7,079,598.66	21,000,000.00	0.00	21,000,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	2,115,331.61	7,000,000.00	3,097,324.41	12,000,000.00	0.00	12,000,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	634,599.48	3,000,000.00	1,327,424.75	5,000,000.00	0.00	5,000,000.00	
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,480,732.13	6,000,000.00	2,654,849.50	4,000,000.00	0.00	4,000,000.00	
220205	TRAINING - GENERAL	23,592,000.00	15,000,000.00	10,626,840.75	18,000,000.00	0.00	18,000,000.00	
22020501	LOCAL TRAINING	23,592,000.00	3,000,000.00	1,327,424.75	4,000,000.00	0.00	4,000,000.00	
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	12,000,000.00	9,299,416.00	14,000,000.00	0.00	14,000,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	12,278,349.70	471,400,000.00	154,900,193.98	717,150,000.00	0.00	717,150,000.00	
22021001	REFRESHMENT & MEALS	7,384,530.58	3,000,000.00	1,327,424.75	4,000,000.00	0.00	4,000,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	1,769,899.67	2,500,000.00	0.00	2,500,000.00	
22021007	WELFARE PACKAGES	423,066.32	100,000,000.00	52,397,993.31	140,000,000.00	0.00	140,000,000.00	
22021049	GENDER	0.00	170,000,000.00	8,849,498.33	170,000,000.00	0.00	170,000,000.00	
22021052	SPECIAL DAYS/CELEBRATIONS	1,355,421.19	125,000,000.00	41,774,618.73	155,000,000.00	0.00	155,000,000.00	
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	5,000,000.00	2,212,374.58	3,000,000.00	0.00	3,000,000.00	
22021060	MONITORING AND EVALUATION	2,269,198.97	4,000,000.00	1,769,899.67	2,000,000.00	0.00	2,000,000.00	
22021062	SUMMITS	846,132.64	8,400,000.00	3,716,789.30	8,650,000.00	0.00	8,650,000.00	
22021063	HUMAN TRAFFICKING CONTROL	0.00	2,000,000.00	884,949.83	2,000,000.00	0.00	2,000,000.00	
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	50,000,000.00	40,196,745.82	80,000,000.00	0.00	80,000,000.00	
22021075	REHABILITATION OF ORPANS/DESTITUTES/ABANDONED PERSONS	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	
3	ASSETS	155,591,451.71	5,860,000,000.00	4,935,250.00	6,035,000,000.00	0.00	6,035,000,000.00	
32	NON-CURRENT (FIXED) ASSETS	155,591,451.71	5,860,000,000.00	4,935,250.00	6,035,000,000.00	0.00	6,035,000,000.00	
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	155,591,451.71	5,830,000,000.00	4,000,000.00	6,005,500,000.00	0.00	6,005,500,000.00	
320101	LAND & BUILDING - GENERAL	155,591,451.71	5,711,000,000.00	4,000,000.00	5,875,500,000.00	0.00	5,875,500,000.00	
32010101	LAND & BUILDINGS - ADMINISTRATIVE	155,591,451.71	5,711,000,000.00	4,000,000.00	5,875,500,000.00	0.00	5,875,500,000.00	
320104	FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	
32010407	MOTOR CYCLES	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	
320106	FURNITURE & FITTINGS - GENERAL	0.00	9,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	

32010602	TABLES	0.00	9,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
32010905	WORKSHOP EQUIPMENT	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
3203	INTANGIBLE ASSETS	0.00	30,000,000.00	935,250.00	29,500,000.00	0.00	29,500,000.00
320301	INTANGIBLE ASSETS	0.00	30,000,000.00	935,250.00	29,500,000.00	0.00	29,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	30,000,000.00	935,250.00	29,500,000.00	0.00	29,500,000.00

051400100200 Ministry of Women Affairs and Social Development Area Of							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	65,329,713.27	18,000,000.00	5,250,000.00	18,900,000.00	0.00	22,000,000.00
22	OTHER RECURRENT COSTS	65,329,713.27	18,000,000.00	5,250,000.00	18,900,000.00	0.00	22,000,000.00
2202	OVERHEAD COST	65,329,713.27	18,000,000.00	5,250,000.00	18,900,000.00	0.00	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,089,452.28	4,580,000.00	1,572,500.00	4,580,000.00	0.00	5,580,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,089,452.28	4,580,000.00	1,572,500.00	4,580,000.00	0.00	5,580,000.00
220202	UTILITIES - GENERAL	22,723,275.49	820,000.00	102,500.00	820,000.00	0.00	820,000.00
22020201	ELECTRICITY CHARGES	1,253,671.37	820,000.00	102,500.00	820,000.00	0.00	820,000.00
22020202	TELEPHONE CHARGES	21,469,604.12	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	9,669,712.35	2,000,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,178,904.56	2,000,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,490,807.80	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	17,088,108.51	8,600,000.00	3,075,000.00	8,600,000.00	0.00	9,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,200,000.00	275,000.00	2,200,000.00	0.00	3,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,137,604.46	2,200,000.00	275,000.00	2,200,000.00	0.00	2,200,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	13,950,504.06	4,200,000.00	2,525,000.00	4,200,000.00	0.00	4,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,759,164.63	2,000,000.00	250,000.00	2,900,000.00	0.00	3,900,000.00
22021001	REFRESHMENT & MEALS	8,268,356.83	0.00	0.00	600,000.00	0.00	1,600,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	5,490,807.80	2,000,000.00	250,000.00	2,300,000.00	0.00	2,300,000.00
3	ASSETS	35,945,635.57	160,000,000.00	2,367,956.25	196,500,000.00	0.00	205,000,000.00
32	NON-CURRENT (FIXED) ASSETS	35,945,635.57	160,000,000.00	2,367,956.25	196,500,000.00	0.00	205,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	33,945,635.57	140,000,000.00	2,367,956.25	176,500,000.00	0.00	185,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	4,945,635.57	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010305	POWER GENERATING SETS	4,945,635.57	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	106,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00
32010405	MOTOR VEHICLES	0.00	106,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,800,000.00	2,367,956.25	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,400,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	400,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	2,367,956.25	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	29,000,000.00	10,200,000.00	0.00	19,500,000.00	0.00	28,000,000.00
32010602	TABLES	29,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	7,950,000.00	0.00	15,300,000.00	0.00	23,800,000.00
32010606	AIR CONDITIONER	0.00	600,000.00	0.00	1,800,000.00	0.00	1,800,000.00
32010609	FANS	0.00	200,000.00	0.00	600,000.00	0.00	600,000.00
32010610	REFRIDGERATORS	0.00	450,000.00	0.00	800,000.00	0.00	800,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	2,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
320301	INTANGIBLE ASSETS	2,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32030109	RESEARCH & DEVELOPMENT	2,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

051400100300 Nigeria For Women Project Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	4,741,789.05	57,000,000.00	8,000,000.00	59,850,000.00	0.00	59,850,000.00
22	OTHER RECURRENT COSTS	4,741,789.05	57,000,000.00	8,000,000.00	59,850,000.00	0.00	59,850,000.00
2202	OVERHEAD COST	4,741,789.05	57,000,000.00	8,000,000.00	59,850,000.00	0.00	59,850,000.00

220201	TRAVEL & TRANSPORT - GENERAL	41,789.05	10,000,000.00	2,222,222.22	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,789.05	10,000,000.00	2,222,222.22	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	1,144,333.33	7,000,000.00	777,777.78	7,000,000.00	0.00	7,000,000.00
22020201	ELECTRICITY CHARGES	273,000.00	4,000,000.00	444,444.44	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	871,333.33	3,000,000.00	333,333.33	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,062,333.33	10,000,000.00	1,111,111.11	10,000,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	561,166.67	5,000,000.00	555,555.56	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	501,166.67	5,000,000.00	555,555.56	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,369,333.33	12,000,000.00	1,333,333.33	14,000,000.00	0.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	637,000.00	7,000,000.00	777,777.78	9,000,000.00	0.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	732,333.33	5,000,000.00	555,555.56	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	1,111,111.11	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	1,111,111.11	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,124,000.00	13,000,000.00	1,444,444.44	13,850,000.00	0.00	13,850,000.00
22021001	REFRESHMENT & MEALS	1,124,000.00	8,000,000.00	888,888.89	8,000,000.00	0.00	8,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	555,555.56	5,850,000.00	0.00	5,850,000.00

051400100400	At Risk Children Advisory Committee						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	14,011,721.80	100,000,000.00	24,000,000.00	105,000,000.00	0.00	105,000,000.00
22	OTHER RECURRENT COSTS	14,011,721.80	100,000,000.00	24,000,000.00	105,000,000.00	0.00	105,000,000.00
2202	OVERHEAD COST	14,011,721.80	100,000,000.00	24,000,000.00	105,000,000.00	0.00	105,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,894.52	5,000,000.00	780,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,894.52	5,000,000.00	780,000.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	62,683.57	1,000,000.00	240,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	62,683.57	1,000,000.00	240,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,295,460.41	7,000,000.00	540,000.00	7,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,253,671.37	4,000,000.00	360,000.00	4,000,000.00	0.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	41,789.05	3,000,000.00	180,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,910,212.85	12,000,000.00	1,080,000.00	15,000,000.00	0.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,343,123.64	5,000,000.00	540,000.00	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,504,405.64	4,000,000.00	240,000.00	4,000,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,683.57	3,000,000.00	300,000.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	3,552,068.87	5,000,000.00	660,000.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	3,552,068.87	5,000,000.00	660,000.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,170,401.57	70,000,000.00	20,700,000.00	72,000,000.00	0.00	72,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,940,561.82	3,000,000.00	480,000.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	167,156.18	7,000,000.00	2,820,000.00	9,000,000.00	0.00	9,000,000.00
22021049	GENDER	62,683.57	50,000,000.00	3,000,000.00	50,000,000.00	0.00	50,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	10,000,000.00	14,400,000.00	10,000,000.00	0.00	10,000,000.00
3	ASSETS	21,994,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32	NON-CURRENT (FIXED) ASSETS	21,994,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	21,994,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
320101	LAND & BUILDING - GENERAL	21,994,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	21,994,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

051400200100	Agency for the Welfare of the Physically Challenged Persons						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	842,822,374.71	158,048,191.47	24,631,213.04	184,267,468.06	0.00	216,642,616.28
21	PERSONNEL COST	0.00	8,048,191.47	3,818,213.04	11,267,468.06	0.00	43,642,616.28
2101	SALARY	0.00	8,048,191.47	3,818,213.04	11,267,468.06	0.00	43,642,616.28
210101	SALARIES AND WAGES	0.00	8,048,191.47	3,818,213.04	11,267,468.06	0.00	43,642,616.28
21010101	SALARY	0.00	8,048,191.47	3,818,213.04	11,267,468.06	0.00	43,642,616.28
22	OTHER RECURRENT COSTS	842,822,374.71	150,000,000.00	20,813,000.00	173,000,000.00	0.00	173,000,000.00
2202	OVERHEAD COST	842,822,374.71	150,000,000.00	20,813,000.00	173,000,000.00	0.00	173,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,227,288.71	16,000,000.00	1,331,520.00	31,000,000.00	0.00	31,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,227,288.71	16,000,000.00	1,331,520.00	16,000,000.00	0.00	16,000,000.00

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	1,232,294.15	1,000,000.00	145,720.00	7,000,000.00	0.00	7,000,000.00
22020202	TELEPHONE CHARGES	1,232,294.15	1,000,000.00	145,720.00	7,000,000.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,683,659.05	4,000,000.00	582,880.00	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,922,005.57	3,000,000.00	437,160.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	761,653.48	1,000,000.00	145,720.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,308,381.06	4,500,000.00	655,740.00	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,232,294.15	2,500,000.00	364,300.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	76,086.91	2,000,000.00	291,440.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	9,637,286.84	28,000,000.00	3,080,160.00	30,000,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	432,205.01	15,000,000.00	1,785,800.00	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,205,081.83	13,000,000.00	1,294,360.00	15,000,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,353,203.34	2,500,000.00	364,300.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,353,203.34	2,500,000.00	364,300.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	794,380,261.56	94,000,000.00	14,652,680.00	91,000,000.00	0.00	91,000,000.00
22021001	REFRESHMENT & MEALS	3,137,604.46	1,000,000.00	145,720.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,232,294.15	2,000,000.00	291,440.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,922,005.57	4,000,000.00	582,880.00	4,000,000.00	0.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,613,513.09	15,000,000.00	2,185,800.00	15,000,000.00	0.00	15,000,000.00
22021007	WELFARE PACKAGES	5,858,983.84	15,000,000.00	5,185,800.00	15,000,000.00	0.00	15,000,000.00
22021009	SPORTING ACTIVITIES	3,922,005.57	5,000,000.00	728,600.00	6,000,000.00	0.00	6,000,000.00
22021049	GENDER	726,148,500.00	27,000,000.00	1,934,440.00	22,000,000.00	0.00	22,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	48,545,354.87	20,000,000.00	2,869,400.00	20,000,000.00	0.00	20,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	5,000,000.00	728,600.00	5,000,000.00	0.00	5,000,000.00

051400300100 Ondo State Agency Against Gender Based Violence (OSAA-G							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	81,280,000.00	152,864,656.65	37,181,735.00	164,870,519.31	0.00	192,954,139.59
21	PERSONNEL COST	0.00	12,464,656.65	10,284,735.00	17,450,519.31	0.00	45,534,139.59
2101	SALARY	0.00	12,464,656.65	10,284,735.00	17,450,519.31	0.00	45,534,139.59
210101	SALARIES AND WAGES	0.00	12,464,656.65	10,284,735.00	17,450,519.31	0.00	45,534,139.59
21010101	SALARY	0.00	12,464,656.65	10,284,735.00	17,450,519.31	0.00	45,534,139.59
22	OTHER RECURRENT COSTS	81,280,000.00	140,400,000.00	26,897,000.00	147,420,000.00	0.00	147,420,000.00
2202	OVERHEAD COST	81,280,000.00	140,400,000.00	26,897,000.00	147,420,000.00	0.00	147,420,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000.00	6,600,000.00	981,709.09	6,600,000.00	0.00	6,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00	6,600,000.00	981,709.09	6,600,000.00	0.00	6,600,000.00
220202	UTILITIES - GENERAL	17,280,000.00	7,760,000.00	793,548.18	7,760,000.00	0.00	7,760,000.00
22020201	ELECTRICITY CHARGES	9,600,000.00	1,500,000.00	153,392.05	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	4,000,000.00	409,045.45	4,000,000.00	0.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,140,000.00	116,577.95	1,140,000.00	0.00	1,140,000.00
22020206	SEWAGE CHARGES	7,680,000.00	1,120,000.00	114,532.73	1,120,000.00	0.00	1,120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,840,000.00	5,500,000.00	562,437.50	5,500,000.00	0.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,840,000.00	4,000,000.00	409,045.45	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	153,392.05	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	11,300,000.00	1,155,553.41	11,300,000.00	0.00	11,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,920,000.00	7,000,000.00	715,829.55	7,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,880,000.00	1,500,000.00	153,392.05	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,800,000.00	286,331.82	2,800,000.00	0.00	2,800,000.00
220205	TRAINING - GENERAL	36,160,000.00	42,000,000.00	11,874,125.00	44,020,000.00	0.00	44,020,000.00
22020501	LOCAL TRAINING	36,160,000.00	11,000,000.00	7,170,102.27	13,020,000.00	0.00	13,020,000.00
22020502	INTERNATIONAL TRAINING	0.00	11,000,000.00	2,147,488.64	11,000,000.00	0.00	11,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	11,000,000.00	1,124,875.00	11,000,000.00	0.00	11,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	9,000,000.00	1,431,659.09	9,000,000.00	0.00	9,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,520,000.00	7,500,000.00	766,960.23	7,500,000.00	0.00	7,500,000.00
22020703	LEGAL SERVICES	0.00	5,000,000.00	511,306.82	5,000,000.00	0.00	5,000,000.00
22020712	OTHER CONSULTING SERVICES	11,520,000.00	2,500,000.00	255,653.41	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,880,000.00	59,740,000.00	10,762,666.59	64,740,000.00	0.00	64,740,000.00

22021001	REFRESHMENT & MEALS	0.00	8,000,000.00	818,090.91	8,000,000.00	0.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	11,000,000.00	3,170,102.27	13,500,000.00	0.00	13,500,000.00
22021007	WELFARE PACKAGES	2,880,000.00	10,000,000.00	1,636,181.82	10,000,000.00	0.00	10,000,000.00
22021049	GENDER	0.00	12,840,000.00	1,712,535.91	12,840,000.00	0.00	12,840,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	2,500,000.00	255,653.41	5,000,000.00	0.00	5,000,000.00
22021060	MONITORING AND EVALUATION	0.00	15,400,000.00	3,170,102.27	15,400,000.00	0.00	15,400,000.00
3	ASSETS	282,366,381.79	200,000,000.00	35,580,625.00	192,244,000.00	0.00	214,244,000.00
32	NON-CURRENT (FIXED) ASSETS	282,366,381.79	200,000,000.00	35,580,625.00	192,244,000.00	0.00	214,244,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	264,753,381.79	188,572,000.00	34,601,125.00	180,816,000.00	0.00	202,816,000.00
320101	LAND & BUILDING - GENERAL	10,000,000.00	100,370,000.00	1,000,000.00	100,370,000.00	0.00	100,370,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,370,000.00	0.00	10,370,000.00	0.00	10,370,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	10,000,000.00	90,000,000.00	1,000,000.00	90,000,000.00	0.00	90,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	928,000.00	0.00	928,000.00	0.00	928,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	928,000.00	0.00	928,000.00	0.00	928,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	3,730,000.00	0.00	3,730,000.00	0.00	5,230,000.00
32010305	POWER GENERATING SETS	0.00	3,730,000.00	0.00	3,730,000.00	0.00	5,230,000.00
320104	FIXED ASSETS - GENERAL	52,291,875.00	60,000,000.00	1,006,000.00	60,000,000.00	0.00	80,500,000.00
32010405	MOTOR VEHICLES	52,291,875.00	60,000,000.00	1,006,000.00	60,000,000.00	0.00	80,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	169,461,506.79	13,027,000.00	1,419,125.00	5,271,000.00	0.00	5,271,000.00
32010501	COMPUTERS	164,345,355.00	3,000,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,078,000.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	478,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,200,000.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	146,000.00	0.00	146,000.00	0.00	146,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	518,000.00	0.00	518,000.00	0.00	518,000.00
32010552	COMPUTER STORAGE DEVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	4,700,000.00	1,928,000.00	0.00	1,928,000.00	0.00	1,928,000.00
32010554	CAMERAS	416,151.79	2,179,000.00	1,419,125.00	2,179,000.00	0.00	2,179,000.00
320106	FURNITURE & FITTINGS - GENERAL	33,000,000.00	10,517,000.00	31,176,000.00	10,517,000.00	0.00	10,517,000.00
32010601	CHAIRS	3,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	30,000,000.00	3,930,000.00	30,985,000.00	3,930,000.00	0.00	3,930,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	929,000.00	191,000.00	929,000.00	0.00	929,000.00
32010604	TELEVISION SETS	0.00	578,000.00	0.00	578,000.00	0.00	578,000.00
32010606	AIR CONDITIONER	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010609	FANS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00
32010610	REFRIDGERATORS	0.00	680,000.00	0.00	680,000.00	0.00	680,000.00
32010612	WINDOW BLINDS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	17,613,000.00	11,428,000.00	979,500.00	11,428,000.00	0.00	11,428,000.00
320301	INTANGIBLE ASSETS	17,613,000.00	11,428,000.00	979,500.00	11,428,000.00	0.00	11,428,000.00
32030109	RESEARCH & DEVELOPMENT	17,613,000.00	11,428,000.00	979,500.00	11,428,000.00	0.00	11,428,000.00

051700100100 Ministry of Education, Science and Technology							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	1,614,804,001.83	2,601,219,442.60	1,334,210,046.00	3,647,207,219.64	0.00	3,682,207,219.64
21	PERSONNEL COST	1,439,214,616.67	1,931,219,442.60	949,404,802.00	2,703,707,219.64	0.00	2,703,707,219.64
2101	SALARY	1,439,214,616.67	1,931,219,442.60	949,404,802.00	2,703,707,219.64	0.00	2,703,707,219.64
210101	SALARIES AND WAGES	1,439,214,616.67	1,931,219,442.60	949,404,802.00	2,703,707,219.64	0.00	2,703,707,219.64
21010101	SALARY	1,439,214,616.67	1,931,219,442.60	949,404,802.00	2,703,707,219.64	0.00	2,703,707,219.64
22	OTHER RECURRENT COSTS	175,589,385.16	670,000,000.00	384,805,244.00	943,500,000.00	0.00	978,500,000.00
2202	OVERHEAD COST	175,589,385.16	670,000,000.00	384,805,244.00	943,500,000.00	0.00	978,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,026,474.55	20,000,000.00	2,130,537.22	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,026,474.55	20,000,000.00	2,130,537.22	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	19,686,327.27	1,500,000.00	159,790.29	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	19,686,327.27	1,500,000.00	159,790.29	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,349,705.45	15,500,000.00	1,651,166.35	8,000,000.00	0.00	8,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,790,214.55	1,000,000.00	106,526.86	3,000,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	28,559,490.91	14,500,000.00	1,544,639.49	5,000,000.00	0.00	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	43,876,354.33	250,500,000.00	146,420,242.32	410,000,000.00	0.00	410,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	14,264,745.45	6,000,000.00	639,161.17	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	29,529,490.91	4,500,000.00	479,370.88	4,000,000.00	0.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	82,117.96	240,000,000.00	145,301,710.28	400,000,000.00	0.00	400,000,000.00
220205	TRAINING - GENERAL	1,368,632.73	32,500,000.00	3,462,122.99	31,000,000.00	0.00	31,000,000.00
22020501	LOCAL TRAINING	1,026,474.55	7,500,000.00	798,951.46	6,000,000.00	0.00	6,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	342,158.18	25,000,000.00	2,663,171.53	25,000,000.00	0.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,938,069.82	15,500,000.00	1,651,166.35	10,500,000.00	0.00	10,500,000.00
22020711	MEDIA RELATION SERVICES	2,052,949.09	500,000.00	53,263.43	500,000.00	0.00	500,000.00
22020712	OTHER CONSULTING SERVICES	7,885,120.73	15,000,000.00	1,597,902.92	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,231,769.45	7,500,000.00	798,951.46	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,231,769.45	7,500,000.00	798,951.46	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,112,051.56	327,000,000.00	228,531,267.02	457,500,000.00	0.00	492,500,000.00
22021001	REFRESHMENT & MEALS	5,605,898.18	1,500,000.00	159,790.29	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	342,158.18	1,000,000.00	106,526.86	1,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	342,158.18	12,000,000.00	1,278,322.33	10,000,000.00	0.00	10,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	9,843,163.64	500,000.00	53,263.43	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	29,529,490.91	2,000,000.00	213,053.72	1,500,000.00	0.00	1,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	8,896,112.73	10,000,000.00	1,065,268.61	10,000,000.00	0.00	10,000,000.00
22021055	COMPETITIONS-GENERAL	3,737,265.45	25,000,000.00	2,663,171.53	28,000,000.00	0.00	28,000,000.00
22021056	SCHOOLS EXAMINATION	6,720,000.00	225,000,000.00	215,979,029.18	240,000,000.00	0.00	240,000,000.00
22021060	MONITORING AND EVALUATION	95,804.29	50,000,000.00	7,012,841.06	50,000,000.00	0.00	50,000,000.00
22021062	SUMMITS	0.00	0.00	0.00	85,000,000.00	0.00	120,000,000.00
22021074	ENTREPRENEURSHIP/INNOVATION PROGRAMMES	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
3	ASSETS	15,437,350.00	3,696,296,000.00	0.00	9,766,000,000.00	0.00	9,766,000,000.00
32	NON-CURRENT (FIXED) ASSETS	15,437,350.00	3,696,296,000.00	0.00	9,766,000,000.00	0.00	9,766,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,437,350.00	2,998,296,000.00	0.00	8,994,000,000.00	0.00	8,994,000,000.00
320101	LAND & BUILDING - GENERAL	5,437,350.00	2,879,796,000.00	0.00	8,518,500,000.00	0.00	8,518,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	5,437,350.00	2,877,796,000.00	0.00	8,488,500,000.00	0.00	8,488,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	46,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
32010501	COMPUTERS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010554	CAMERAS	0.00	45,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	21,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
32010601	CHAIRS	0.00	21,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	51,000,000.00	0.00	205,000,000.00	0.00	205,000,000.00
32010903	BIOLOGICAL ASSETS	0.00	1,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	49,500,000.00	0.00	197,000,000.00	0.00	197,000,000.00
3203	INTANGIBLE ASSETS	10,000,000.00	698,000,000.00	0.00	772,000,000.00	0.00	772,000,000.00
320301	INTANGIBLE ASSETS	10,000,000.00	698,000,000.00	0.00	772,000,000.00	0.00	772,000,000.00
32030109	RESEARCH & DEVELOPMENT	10,000,000.00	698,000,000.00	0.00	760,000,000.00	0.00	760,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00

051700100200	Zonal Education Offices						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	351,866,204.57	32,000,000.00	4,200,000.00	33,600,000.00	0.00	33,600,000.00
22	OTHER RECURRENT COSTS	351,866,204.57	32,000,000.00	4,200,000.00	33,600,000.00	0.00	33,600,000.00
2202	OVERHEAD COST	351,866,204.57	32,000,000.00	4,200,000.00	33,600,000.00	0.00	33,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,131,352.28	7,000,000.00	793,750.00	5,600,000.00	0.00	5,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,131,352.28	7,000,000.00	793,750.00	5,600,000.00	0.00	5,600,000.00
220202	UTILITIES - GENERAL	13,341,515.93	2,000,000.00	112,500.00	2,500,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	13,341,515.93	2,000,000.00	112,500.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,525,409.12	7,000,000.00	393,750.00	7,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,525,409.12	7,000,000.00	393,750.00	7,000,000.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	180,027,443.07	13,500,000.00	2,759,375.00	14,500,000.00	0.00	14,500,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	171,085,197.32	10,000,000.00	2,562,500.00	11,000,000.00	0.00	11,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,942,245.75	3,500,000.00	196,875.00	3,500,000.00	0.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	132,840,484.17	2,500,000.00	140,625.00	4,000,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	130,787,535.08	1,500,000.00	84,375.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	2,052,949.09	1,000,000.00	56,250.00	2,000,000.00	0.00	2,000,000.00

051700100300 Ondo State Education Endowment Fund Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	59,572,919.00	13,500,000.00	7,200,000.00	14,175,000.00	0.00	14,175,000.00
22	OTHER RECURRENT COSTS	59,572,919.00	13,500,000.00	7,200,000.00	14,175,000.00	0.00	14,175,000.00
2202	OVERHEAD COST	59,572,919.00	13,500,000.00	7,200,000.00	14,175,000.00	0.00	14,175,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,618,217.05	5,770,000.00	4,108,000.00	436,000.00	0.00	436,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,618,217.05	5,770,000.00	4,108,000.00	436,000.00	0.00	436,000.00
220202	UTILITIES - GENERAL	26,023,066.63	450,000.00	180,000.00	700,000.00	0.00	700,000.00
22020202	TELEPHONE CHARGES	26,023,066.63	450,000.00	180,000.00	700,000.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,590,119.39	1,500,000.00	600,000.00	2,037,000.00	0.00	2,037,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,432,496.66	1,000,000.00	400,000.00	737,000.00	0.00	737,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,157,622.74	500,000.00	200,000.00	1,300,000.00	0.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,565,676.14	2,037,000.00	814,800.00	2,607,000.00	0.00	2,607,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,539,405.68	1,300,000.00	520,000.00	2,200,000.00	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,026,270.46	737,000.00	294,800.00	407,000.00	0.00	407,000.00
220205	TRAINING - GENERAL	7,697,028.42	436,000.00	174,400.00	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	7,697,028.42	436,000.00	174,400.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,078,811.37	3,307,000.00	1,322,800.00	7,895,000.00	0.00	7,895,000.00
22021001	REFRESHMENT & MEALS	1,539,405.68	700,000.00	280,000.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	513,135.23	2,200,000.00	880,000.00	6,445,000.00	0.00	6,445,000.00
22021007	WELFARE PACKAGES	1,026,270.46	407,000.00	162,800.00	450,000.00	0.00	450,000.00

051700100400 Tertiary Institutions Coordinating Unit							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	87,219,060.26	12,000,000.00	3,750,000.00	22,600,000.00	0.00	22,600,000.00
22	OTHER RECURRENT COSTS	87,219,060.26	12,000,000.00	3,750,000.00	22,600,000.00	0.00	22,600,000.00
2202	OVERHEAD COST	87,219,060.26	12,000,000.00	3,750,000.00	22,600,000.00	0.00	22,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,451,153.33	6,000,000.00	1,750,000.00	4,300,000.00	0.00	4,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,451,153.33	6,000,000.00	1,750,000.00	4,300,000.00	0.00	4,300,000.00
220202	UTILITIES - GENERAL	660,000.00	100,000.00	18,750.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	660,000.00	100,000.00	18,750.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,173,135.23	700,000.00	131,250.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	513,135.23	500,000.00	93,750.00	1,500,000.00	0.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	660,000.00	200,000.00	37,500.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,110,757.96	2,700,000.00	1,206,250.00	2,500,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	440,000.00	2,200,000.00	1,112,500.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,670,757.96	500,000.00	93,750.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	440,000.00	100,000.00	12,500.00	10,100,000.00	0.00	10,100,000.00
22020501	LOCAL TRAINING	440,000.00	100,000.00	12,500.00	10,000.00	0.00	10,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,880,921.61	1,000,000.00	187,500.00	1,000,000.00	0.00	1,000,000.00
22020711	MEDIA RELATION SERVICES	14,880,921.61	1,000,000.00	187,500.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,525,409.12	1,000,000.00	368,750.00	1,600,000.00	0.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	20,525,409.12	1,000,000.00	368,750.00	1,600,000.00	0.00	1,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,977,683.01	400,000.00	75,000.00	600,000.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	40,537,683.01	100,000.00	18,750.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	440,000.00	300,000.00	56,250.00	500,000.00	0.00	500,000.00
3	ASSETS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
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051700100500	Education Resource Centre						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	5,345,087.22	10,000,000.00	3,998,000.00	10,500,000.00	0.00	10,500,000.00
22	OTHER RECURRENT COSTS	5,345,087.22	10,000,000.00	3,998,000.00	10,500,000.00	0.00	10,500,000.00
2202	OVERHEAD COST	5,345,087.22	10,000,000.00	3,998,000.00	10,500,000.00	0.00	10,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,082,158.66	4,500,000.00	1,799,320.00	3,500,000.00	0.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	499,457.84	1,500,000.00	599,640.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	582,700.81	3,000,000.00	1,199,680.00	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	618,079.08	500,000.00	199,880.00	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	618,079.08	500,000.00	199,880.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	582,700.81	1,500,000.00	599,640.00	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	582,700.81	1,500,000.00	599,640.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	1,081,074.34	1,500,000.00	599,640.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	1,081,074.34	1,500,000.00	599,640.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,981,074.34	2,000,000.00	799,520.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,981,074.34	2,000,000.00	799,520.00	500,000.00	0.00	500,000.00

051700200100	State Universal Basic Education Board (SUBEB) Headquarter						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	235,529,341.40	427,128,415.77	190,505,175.88	546,529,782.08	0.00	778,419,161.88
21	PERSONNEL COST	223,478,457.05	280,128,415.77	139,525,175.88	392,179,782.08	0.00	624,069,161.88
2101	SALARY	223,478,457.05	280,128,415.77	139,525,175.88	392,179,782.08	0.00	624,069,161.88
210101	SALARIES AND WAGES	223,478,457.05	280,128,415.77	139,525,175.88	392,179,782.08	0.00	624,069,161.88
21010101	SALARY	223,478,457.05	280,128,415.77	139,525,175.88	392,179,782.08	0.00	624,069,161.88
22	OTHER RECURRENT COSTS	12,050,884.35	147,000,000.00	50,980,000.00	154,350,000.00	0.00	154,350,000.00
2202	OVERHEAD COST	12,050,884.35	147,000,000.00	50,980,000.00	154,350,000.00	0.00	154,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	666,666.65	5,000,000.00	1,679,439.25	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	666,666.65	5,000,000.00	1,679,439.25	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	433,333.34	4,500,000.00	1,511,495.33	4,500,000.00	0.00	4,500,000.00
22020201	ELECTRICITY CHARGES	333,333.34	2,500,000.00	839,719.63	2,500,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	100,000.00	2,000,000.00	671,775.70	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,080,000.00	7,400,000.00	2,485,570.09	9,400,000.00	0.00	9,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	33,333.34	5,400,000.00	1,813,794.39	5,900,000.00	0.00	5,900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	166,666.67	1,000,000.00	335,887.85	2,500,000.00	0.00	2,500,000.00
22020317	Production of other reports	880,000.00	1,000,000.00	335,887.85	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	833,333.33	10,000,000.00	3,358,878.50	12,000,000.00	0.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	166,666.67	6,000,000.00	2,015,327.10	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	666,666.66	4,000,000.00	1,343,551.40	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	1,483,333.33	12,000,000.00	4,030,654.21	17,500,000.00	0.00	17,500,000.00
22020501	LOCAL TRAINING	1,094,444.44	6,000,000.00	2,015,327.10	8,500,000.00	0.00	8,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	388,888.89	6,000,000.00	2,015,327.10	9,000,000.00	0.00	9,000,000.00
220206	OTHER SERVICES - GENERAL	855,555.56	37,500,000.00	27,635,794.39	35,000,000.00	0.00	35,000,000.00
22020601	SECURITY SERVICES	855,555.56	37,500,000.00	27,635,794.39	35,000,000.00	0.00	35,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,337,222.23	4,100,000.00	1,377,140.19	4,450,000.00	0.00	4,450,000.00
22020706	SURVEYING SERVICES	277,777.78	1,000,000.00	335,887.85	1,000,000.00	0.00	1,000,000.00
22020711	MEDIA RELATION SERVICES	226,111.11	2,500,000.00	839,719.63	2,500,000.00	0.00	2,500,000.00
22020712	OTHER CONSULTING SERVICES	833,333.34	600,000.00	201,532.71	950,000.00	0.00	950,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,361,439.91	66,500,000.00	8,901,028.04	66,500,000.00	0.00	66,500,000.00
22021001	REFRESHMENT & MEALS	250,000.00	1,000,000.00	335,887.85	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	839,719.63	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	298,333.33	8,000,000.00	2,687,102.80	8,000,000.00	0.00	8,000,000.00
22021009	SPORTING ACTIVITIES	855,555.56	5,000,000.00	1,679,439.25	4,000,000.00	0.00	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,611,111.11	3,000,000.00	1,007,663.55	3,000,000.00	0.00	3,000,000.00
22021055	COMPETITIONS-GENERAL	880,000.00	4,000,000.00	1,343,551.40	6,000,000.00	0.00	6,000,000.00
22021060	MONITORING AND EVALUATION	242,222.22	3,000,000.00	1,007,663.55	2,000,000.00	0.00	2,000,000.00

22021071	INDUCTION/ORIENTATION	1,224,217.69	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
3	ASSETS	721,986,300.00	8,124,000,000.00	702,626,000.00	9,444,000,000.00	0.00	9,444,000,000.00
32	NON-CURRENT (FIXED) ASSETS	721,986,300.00	8,124,000,000.00	702,626,000.00	9,444,000,000.00	0.00	9,444,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	721,986,300.00	8,107,000,000.00	702,626,000.00	9,202,000,000.00	0.00	9,202,000,000.00
320101	LAND & BUILDING - GENERAL	721,986,300.00	7,459,000,000.00	304,000,000.00	6,281,999,999.96	0.00	6,281,999,999.96
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	721,986,300.00	7,451,000,000.00	304,000,000.00	6,269,999,999.96	0.00	6,269,999,999.96
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	254,999,999.98	0.00	254,999,999.98
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	254,999,999.98	0.00	254,999,999.98
320104	FIXED ASSETS - GENERAL	0.00	594,000,000.00	398,626,000.00	654,000,000.00	0.00	654,000,000.00
32010405	MOTOR VEHICLES	0.00	594,000,000.00	398,626,000.00	654,000,000.00	0.00	654,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	15,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
32010501	COMPUTERS	0.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010601	CHAIRS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	24,000,000.00	0.00	1,987,000,000.06	0.00	1,987,000,000.06
32010907	SCHOOL DESKS & CHAIRS	0.00	0.00	0.00	1,700,000,000.08	0.00	1,700,000,000.08
32010908	SPORTS EQUIPMENT	0.00	0.00	0.00	84,999,999.99	0.00	84,999,999.99
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	22,000,000.00	0.00	199,999,999.99	0.00	199,999,999.99
3203	INTANGIBLE ASSETS	0.00	17,000,000.00	0.00	242,000,000.00	0.00	242,000,000.00
320301	INTANGIBLE ASSETS	0.00	17,000,000.00	0.00	242,000,000.00	0.00	242,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	17,000,000.00	0.00	242,000,000.00	0.00	242,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
051700200200	State Universal Basic Education Board (Subeb) Zonal Office						
2	EXPENDITURES	15,568,856.27	64,000,000.00	30,000,000.00	67,200,000.00	0.00	67,200,000.00
22	OTHER RECURRENT COSTS	15,568,856.27	64,000,000.00	30,000,000.00	67,200,000.00	0.00	67,200,000.00
2202	OVERHEAD COST	15,568,856.27	64,000,000.00	30,000,000.00	67,200,000.00	0.00	67,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	863,084.61	18,000,000.00	8,328,125.00	18,000,000.00	0.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	863,084.61	18,000,000.00	8,328,125.00	18,000,000.00	0.00	18,000,000.00
220202	UTILITIES - GENERAL	2,589,253.82	4,000,000.00	1,406,250.00	5,000,000.00	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	863,084.61	2,500,000.00	878,906.25	2,500,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	1,726,169.21	1,500,000.00	527,343.75	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,178,507.64	6,200,000.00	2,179,687.50	6,200,000.00	0.00	6,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,452,338.43	3,700,000.00	1,300,781.25	3,700,000.00	0.00	3,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,726,169.21	2,500,000.00	878,906.25	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,178,507.64	11,000,000.00	5,067,187.50	12,000,000.00	0.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,589,253.82	6,000,000.00	3,109,375.00	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,589,253.82	5,000,000.00	1,957,812.50	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	1,726,169.21	15,000,000.00	9,273,437.50	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	1,726,169.21	15,000,000.00	9,273,437.50	15,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,333.34	9,800,000.00	3,745,312.50	11,000,000.00	0.00	11,000,000.00
22021001	REFRESHMENT & MEALS	33,333.34	5,000,000.00	2,057,812.50	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	4,800,000.00	1,687,500.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
051700200300	Mega Schools						
2	EXPENDITURES	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00	0.00	119,100,000.00
22	OTHER RECURRENT COSTS	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00	0.00	119,100,000.00
2202	OVERHEAD COST	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00	0.00	119,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,726,169.21	20,250,000.00	14,500,000.00	40,000,000.00	0.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,726,169.21	20,250,000.00	14,500,000.00	40,000,000.00	0.00	40,000,000.00
220202	UTILITIES - GENERAL	6,818,368.40	4,000,000.00	2,000,000.00	8,000,000.00	0.00	8,000,000.00

22020201	ELECTRICITY CHARGES	2,157,711.52	2,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	4,660,656.88	2,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,746,965.34	4,000,000.00	2,000,000.00	8,000,000.00	0.00	8,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,883,880.73	3,500,000.00	1,750,000.00	7,000,000.00	0.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	863,084.61	500,000.00	250,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,533,198.58	8,000,000.00	4,000,000.00	17,000,000.00	0.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,452,338.43	5,000,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	17,080,860.15	3,000,000.00	1,500,000.00	7,000,000.00	0.00	7,000,000.00
220205	TRAINING - GENERAL	863,084.61	4,000,000.00	3,000,000.00	10,100,000.00	0.00	10,100,000.00
22020501	LOCAL TRAINING	863,084.61	4,000,000.00	3,000,000.00	10,100,000.00	0.00	10,100,000.00
220206	OTHER SERVICES - GENERAL	3,883,880.73	10,000,000.00	9,000,000.00	20,000,000.00	0.00	20,000,000.00
22020601	SECURITY SERVICES	3,883,880.73	10,000,000.00	9,000,000.00	20,000,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,746,965.34	6,000,000.00	3,000,000.00	16,000,000.00	0.00	16,000,000.00
22021001	REFRESHMENT & MEALS	3,883,880.73	1,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	863,084.61	5,000,000.00	2,500,000.00	14,000,000.00	0.00	14,000,000.00

051700300100 Board of Adult, Technical and Vocational Education							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	ence January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	489,622,028.22	685,846,216.78	362,920,281.52	967,784,703.49	0.00	1,044,147,643.83
21	PERSONNEL COST	476,643,279.22	636,846,216.78	337,703,108.89	891,584,703.49	0.00	967,947,643.83
2101	SALARY	476,643,279.22	636,846,216.78	337,703,108.89	891,584,703.49	0.00	967,947,643.83
210101	SALARIES AND WAGES	476,643,279.22	636,846,216.78	337,703,108.89	891,584,703.49	0.00	967,947,643.83
21010101	SALARY	426,387,047.29	563,721,216.78	318,214,358.89	818,459,703.49	0.00	817,822,643.83
21010104	WAGES OF ADHOC STAFF	50,256,231.93	73,125,000.00	19,488,750.00	73,125,000.00	0.00	150,125,000.00
22	OTHER RECURRENT COSTS	12,978,749.00	49,000,000.00	25,217,172.63	76,200,000.00	0.00	76,200,000.00
2202	OVERHEAD COST	12,887,082.33	45,000,000.00	25,217,172.63	72,000,000.00	0.00	72,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000.00	3,000,000.00	1,578,645.26	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000.00	3,000,000.00	1,578,645.26	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	52,500.00	3,200,000.00	1,183,786.67	3,700,000.00	0.00	3,700,000.00
22020201	ELECTRICITY CHARGES	25,000.00	2,500,000.00	924,833.33	2,500,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	27,500.00	700,000.00	258,953.33	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	410,833.33	5,200,000.00	1,923,653.33	7,657,500.00	0.00	7,657,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	183,333.33	700,000.00	258,953.33	3,157,500.00	0.00	3,157,500.00
22020302	BOOKS	200,000.00	1,500,000.00	554,900.00	1,500,000.00	0.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	27,500.00	3,000,000.00	1,109,800.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	128,333.33	1,342,500.00	496,635.50	7,442,500.00	0.00	7,442,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	27,500.00	742,500.00	274,675.50	4,742,500.00	0.00	4,742,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,833.33	600,000.00	221,960.00	1,200,000.00	0.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	2,731,666.67	6,450,000.00	4,646,203.33	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	183,333.33	450,000.00	166,470.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,548,333.33	6,000,000.00	4,479,733.33	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	5,000,000.00	2,887,903.31	6,000,000.00	0.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	5,000,000.00	2,887,903.31	6,000,000.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,488,749.00	20,807,500.00	12,500,345.22	29,200,000.00	0.00	29,200,000.00
22021001	REFRESHMENT & MEALS	3,253,749.00	4,000,000.00	2,479,733.33	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	174,166.67	500,000.00	184,966.67	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,591,666.67	300,000.00	110,980.00	3,000,000.00	0.00	3,000,000.00
22021009	SPORTING ACTIVITIES	50,000.00	1,000,000.00	246,622.22	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	27,500.00	300,000.00	110,980.00	1,200,000.00	0.00	1,200,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	25,000.00	500,000.00	184,966.67	500,000.00	0.00	500,000.00
22021055	COMPETITIONS-GENERAL	91,666.67	1,400,000.00	345,271.11	2,000,000.00	0.00	2,000,000.00
22021056	SCHOOLS EXAMINATION	2,666,666.67	7,307,500.00	5,802,191.89	10,000,000.00	0.00	10,000,000.00
22021060	MONITORING AND EVALUATION	150,000.00	4,000,000.00	2,479,733.33	6,000,000.00	0.00	6,000,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	91,666.67	500,000.00	184,966.67	500,000.00	0.00	500,000.00
22021065	QUALITY ASSURANCE SERVICES	200,000.00	0.00	0.00	0.00	0.00	0.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	166,666.67	1,000,000.00	369,933.33	2,000,000.00	0.00	2,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	91,666.67	4,000,000.00	0.00	4,200,000.00	0.00	4,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	91,666.67	4,000,000.00	0.00	4,200,000.00	0.00	4,200,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	91,666.67	4,000,000.00	0.00	4,200,000.00	0.00	4,200,000.00
3	ASSETS	3,605,800.00	711,000,000.00	1,800,000.00	1,090,600,000.00	0.00	1,090,600,000.00
32	NON-CURRENT (FIXED) ASSETS	3,605,800.00	711,000,000.00	1,800,000.00	1,090,600,000.00	0.00	1,090,600,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,000,000.00	705,000,000.00	900,000.00	1,080,600,000.00	0.00	1,080,600,000.00
320101	LAND & BUILDING - GENERAL	0.00	654,500,000.00	0.00	1,047,500,000.00	0.00	1,047,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	4,500,000.00	0.00	47,500,000.00	0.00	47,500,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	650,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
32010405	MOTOR VEHICLES	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	22,400,000.00	600,000.00	5,000,000.00	0.00	5,000,000.00
32010501	COMPUTERS	0.00	4,000,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,400,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010555	OTHER EQUIPMENTS	0.00	11,000,000.00	600,000.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	1,000,000.00	3,100,000.00	300,000.00	3,100,000.00	0.00	3,100,000.00
32010905	WORKSHOP EQUIPMENT	0.00	3,100,000.00	300,000.00	3,100,000.00	0.00	3,100,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	1,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	2,605,800.00	6,000,000.00	900,000.00	10,000,000.00	0.00	10,000,000.00
320301	INTANGIBLE ASSETS	2,605,800.00	6,000,000.00	900,000.00	10,000,000.00	0.00	10,000,000.00
32030109	RESEARCH & DEVELOPMENT	2,605,800.00	3,000,000.00	900,000.00	10,000,000.00	0.00	10,000,000.00
32030151	SOFTWARE	0.00	3,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
051700400100	Ondo State Library Board						
2	EXPENDITURES	70,841,383.03	66,306,703.20	32,300,334.33	83,379,384.48	0.00	83,379,384.48
21	PERSONNEL COST	34,800,673.50	39,306,703.20	19,155,459.33	55,029,384.48	0.00	55,029,384.48
2101	SALARY	34,800,673.50	39,306,703.20	19,155,459.33	55,029,384.48	0.00	55,029,384.48
210101	SALARIES AND WAGES	34,800,673.50	39,306,703.20	19,155,459.33	55,029,384.48	0.00	55,029,384.48
21010101	SALARY	34,800,673.50	39,306,703.20	19,155,459.33	55,029,384.48	0.00	55,029,384.48
22	OTHER RECURRENT COSTS	36,040,709.53	27,000,000.00	13,144,875.00	28,350,000.00	0.00	28,350,000.00
2202	OVERHEAD COST	36,040,709.53	27,000,000.00	13,144,875.00	28,350,000.00	0.00	28,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,334,706.71	6,200,000.00	3,353,187.96	6,200,000.00	0.00	6,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,334,706.71	6,200,000.00	3,353,187.96	6,200,000.00	0.00	6,200,000.00
220202	UTILITIES - GENERAL	2,669,413.43	500,000.00	210,289.35	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	2,669,413.43	500,000.00	210,289.35	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,393,069.06	4,300,000.00	1,700,138.43	6,300,000.00	0.00	6,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,975,365.94	1,000,000.00	388,578.70	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	7,239,195.48	2,500,000.00	984,696.76	4,500,000.00	0.00	4,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,178,507.64	800,000.00	326,862.96	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,237,178.80	2,000,000.00	829,157.41	1,500,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	1,601,648.06	500,000.00	210,289.35	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,824.03	500,000.00	210,289.35	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,834,706.71	1,000,000.00	408,578.70	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,669,413.43	4,500,000.00	2,334,604.17	4,500,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	2,669,413.43	4,500,000.00	2,334,604.17	4,500,000.00	0.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,203,296.11	3,000,000.00	1,185,736.11	3,850,000.00	0.00	3,850,000.00
22020803	PLANT / GENERATOR FUEL COST	3,203,296.11	3,000,000.00	1,185,736.11	3,850,000.00	0.00	3,850,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,533,631.99	6,500,000.00	3,531,761.57	5,500,000.00	0.00	5,500,000.00
22021001	REFRESHMENT & MEALS	1,726,169.21	800,000.00	326,862.96	800,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	3,203,296.11	700,000.00	276,005.09	700,000.00	0.00	700,000.00
22021055	COMPETITIONS-GENERAL	2,604,166.67	5,000,000.00	2,928,893.52	4,000,000.00	0.00	4,000,000.00
3	ASSETS	17,560,640.00	68,500,000.00	165,000,000.00	68,500,000.00	0.00	68,500,000.00
32	NON-CURRENT (FIXED) ASSETS	17,560,640.00	68,500,000.00	165,000,000.00	68,500,000.00	0.00	68,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	17,560,640.00	65,500,000.00	165,000,000.00	63,500,000.00	0.00	63,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00

32010551	UPS/INVERTERS/STABILIZERS	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00
320106	FURNITURE & FITTINGS - GENERAL	17,560,640.00	22,900,000.00	165,000,000.00	22,900,000.00	0.00	22,900,000.00
32010602	TABLES	10,560,640.00	5,900,000.00	10,000,000.00	5,900,000.00	0.00	5,900,000.00
32010604	TELEVISION SETS	7,000,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
32010608	SHELVES	0.00	16,500,000.00	155,000,000.00	16,500,000.00	0.00	16,500,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	41,700,000.00	0.00	39,700,000.00	0.00	39,700,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	41,700,000.00	0.00	39,700,000.00	0.00	39,700,000.00
3203	INTANGIBLE ASSETS	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	3,000,000.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

051700500100 Ondo State Scholarship Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	26,340,600.80	400,804,299.06	359,915,982.40	530,716,018.68	0.00	552,150,589.00
21	PERSONNEL COST	18,579,349.31	28,204,299.06	14,358,482.40	39,486,018.68	0.00	60,920,589.00
2101	SALARY	18,579,349.31	28,204,299.06	14,358,482.40	39,486,018.68	0.00	60,920,589.00
210101	SALARIES AND WAGES	18,579,349.31	28,204,299.06	14,358,482.40	39,486,018.68	0.00	60,920,589.00
21010101	SALARY	18,579,349.31	28,204,299.06	14,358,482.40	39,486,018.68	0.00	60,920,589.00
22	OTHER RECURRENT COSTS	7,761,251.49	372,600,000.00	345,557,500.00	491,230,000.00	0.00	491,230,000.00
2202	OVERHEAD COST	7,761,251.49	372,600,000.00	345,557,500.00	491,230,000.00	0.00	491,230,000.00
220201	TRAVEL & TRANSPORT - GENERAL	83,242.97	17,000,000.00	9,964,251.21	12,000,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	83,242.97	17,000,000.00	9,964,251.21	12,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	832,429.73	1,000,000.00	9,661.84	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	832,429.73	1,000,000.00	9,661.84	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,968,537.29	3,600,000.00	34,782.61	3,500,000.00	0.00	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,719,892.69	2,100,000.00	20,289.86	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	998,915.68	500,000.00	4,830.92	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,728.92	1,000,000.00	9,661.84	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	568,133.29	5,000,000.00	48,309.18	4,000,000.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	374,593.38	3,000,000.00	28,985.51	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	193,539.91	2,000,000.00	19,323.67	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	727,291.70	10,000,000.00	1,333,023.35	34,730,000.00	0.00	34,730,000.00
22020501	LOCAL TRAINING	727,291.70	10,000,000.00	1,333,023.35	16,000,000.00	0.00	16,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTI	0.00	0.00	0.00	3,730,000.00	0.00	3,730,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,581,616.50	336,000,000.00	334,167,471.82	436,000,000.00	0.00	436,000,000.00
22021001	REFRESHMENT & MEALS	832,429.73	1,000,000.00	9,661.84	1,000,000.00	0.00	1,000,000.00
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	749,186.76	335,000,000.00	334,157,809.98	435,000,000.00	0.00	435,000,000.00
3	ASSETS	18,401,653.91	20,000,000.00	800,000.00	37,700,000.00	0.00	37,700,000.00
32	NON-CURRENT (FIXED) ASSETS	18,401,653.91	20,000,000.00	800,000.00	37,700,000.00	0.00	37,700,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,000,000.00	18,500,000.00	800,000.00	35,700,000.00	0.00	35,700,000.00
320101	LAND & BUILDING - GENERAL	500,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	500,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	4,050,000.00	800,000.00	300,000.00	0.00	300,000.00
32010501	COMPUTERS	0.00	2,500,000.00	800,000.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	600,000.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	260,000.00	0.00	300,000.00	0.00	300,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	150,000.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	540,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	1,500,000.00	4,450,000.00	0.00	5,400,000.00	0.00	5,400,000.00
32010601	CHAIRS	0.00	1,685,000.00	0.00	2,550,000.00	0.00	2,550,000.00
32010602	TABLES	1,500,000.00	2,165,000.00	0.00	2,100,000.00	0.00	2,100,000.00
32010609	FANS	0.00	600,000.00	0.00	750,000.00	0.00	750,000.00
3203	INTANGIBLE ASSETS	16,401,653.91	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320301	INTANGIBLE ASSETS	16,401,653.91	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32030109	RESEARCH & DEVELOPMENT	16,401,653.91	0.00	0.00	0.00	0.00	0.00

32030151	SOFTWARE	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
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051700600100 Teaching Service Commission		2023 Full Year Actuals	2024 Revised Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
Code	Description						
2	EXPENDITURES	17,575,828,680.00	24,156,458,102.33	11,829,887,532.72	33,821,141,343.26	0.00	40,621,982,754.99
21	PERSONNEL COST	17,553,329,235.56	24,050,458,102.33	11,806,644,000.84	33,670,641,343.26	0.00	40,471,482,754.99
2101	SALARY	17,553,329,235.56	24,050,458,102.33	11,806,644,000.84	33,670,641,343.26	0.00	40,471,482,754.99
210101	SALARIES AND WAGES	17,553,329,235.56	24,050,458,102.33	11,806,644,000.84	33,670,641,343.26	0.00	40,471,482,754.99
21010101	SALARY	17,553,329,235.56	24,050,458,102.33	11,806,644,000.84	33,670,641,343.26	0.00	40,471,482,754.99
22	OTHER RECURRENT COSTS	22,499,444.44	106,000,000.00	23,243,531.88	150,500,000.00	0.00	150,500,000.00
2202	OVERHEAD COST	22,499,444.44	106,000,000.00	23,243,531.88	150,500,000.00	0.00	150,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	757,500.00	7,200,000.00	500,000.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	757,500.00	7,200,000.00	500,000.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	2,315,000.00	4,300,000.00	298,611.11	7,000,000.00	0.00	7,000,000.00
22020201	ELECTRICITY CHARGES	505,000.00	2,000,000.00	138,888.89	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,810,000.00	2,300,000.00	159,722.22	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,857,111.11	9,000,000.00	347,222.22	8,500,000.00	0.00	8,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,121,000.00	2,000,000.00	138,888.89	4,500,000.00	0.00	4,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,736,111.11	7,000,000.00	208,333.33	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,241,111.11	12,500,000.00	2,520,833.33	12,000,000.00	0.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,736,111.11	6,000,000.00	2,416,666.67	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	505,000.00	6,500,000.00	104,166.67	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	7,937,500.00	17,000,000.00	4,053,717.07	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	3,597,222.22	10,000,000.00	1,729,642.99	10,000,000.00	0.00	10,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,340,277.78	7,000,000.00	2,324,074.07	10,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	858,500.00	3,500,000.00	243,055.56	4,500,000.00	0.00	4,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	353,500.00	1,500,000.00	104,166.67	1,500,000.00	0.00	1,500,000.00
22020711	MEDIA RELATION SERVICES	252,500.00	1,000,000.00	69,444.44	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	252,500.00	1,000,000.00	69,444.44	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,532,722.22	52,500,000.00	15,280,092.59	78,500,000.00	0.00	78,500,000.00
22021001	REFRESHMENT & MEALS	404,000.00	1,500,000.00	104,166.67	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00
22021007	WELFARE PACKAGES	252,500.00	6,000,000.00	208,333.33	8,000,000.00	0.00	8,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,038,194.44	5,000,000.00	347,222.22	10,000,000.00	0.00	10,000,000.00
22021013	PROMOTION (SERVICE WIDE)	404,000.00	10,000,000.00	6,694,444.44	10,000,000.00	0.00	10,000,000.00
22021060	MONITORING AND EVALUATION	434,027.78	30,000,000.00	7,925,925.93	20,000,000.00	0.00	20,000,000.00
3	ASSETS	2,350,000.00	31,350,000.00	1,779,000.00	68,300,000.00	0.00	68,300,000.00
32	NON-CURRENT (FIXED) ASSETS	2,350,000.00	31,350,000.00	1,779,000.00	68,300,000.00	0.00	68,300,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,350,000.00	10,975,000.00	1,779,000.00	50,900,000.00	0.00	50,900,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	14,100,000.00	0.00	14,100,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	14,100,000.00	0.00	14,100,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	4,745,000.00	0.00	8,500,000.00	0.00	8,500,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	4,745,000.00	0.00	8,500,000.00	0.00	8,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	800,000.00	0.00	2,300,000.00	0.00	2,300,000.00
32010407	MOTOR CYCLES	0.00	800,000.00	0.00	2,300,000.00	0.00	2,300,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	3,270,000.00	350,000.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,370,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	900,000.00	350,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,350,000.00	2,160,000.00	1,429,000.00	26,000,000.00	0.00	26,000,000.00
32010601	CHAIRS	0.00	900,000.00	0.00	9,000,000.00	0.00	9,000,000.00
32010602	TABLES	2,350,000.00	760,000.00	1,140,000.00	10,000,000.00	0.00	10,000,000.00
32010604	TELEVISION SETS	0.00	150,000.00	200,000.00	5,000,000.00	0.00	5,000,000.00
32010612	WINDOW BLINDS	0.00	350,000.00	89,000.00	2,000,000.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	0.00	20,375,000.00	0.00	17,400,000.00	0.00	17,400,000.00
320301	INTANGIBLE ASSETS	0.00	20,375,000.00	0.00	17,400,000.00	0.00	17,400,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00
32030151	SOFTWARE	0.00	10,775,000.00	0.00	7,800,000.00	0.00	7,800,000.00

051700600200 Zonal Teaching Service Commission, Akure							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	8,264,327,251.97	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	8,264,327,251.97	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	8,264,327,251.97	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	757,500.00	4,400,000.00	3,060,000.00	4,380,000.00	0.00	4,380,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	757,500.00	4,400,000.00	3,060,000.00	4,380,000.00	0.00	4,380,000.00
220202	UTILITIES - GENERAL	11,885,250.39	60,000.00	29,454.55	120,000.00	0.00	120,000.00
22020201	ELECTRICITY CHARGES	11,885,250.39	60,000.00	29,454.55	120,000.00	0.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	815,888,812.60	300,000.00	147,272.73	1,440,000.00	0.00	1,440,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,388,812.60	192,000.00	94,254.55	1,200,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	814,500,000.00	108,000.00	53,018.18	240,000.00	0.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,172,198,388.98	644,000.00	316,145.45	1,500,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	676,200,000.00	276,000.00	135,490.91	900,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,494,875,000.00	240,000.00	117,818.18	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,123,388.98	128,000.00	62,836.36	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	180,000.00	0.00	180,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	180,000.00	0.00	180,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	900,000.00	0.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	900,000.00	0.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,263,597,300.00	96,000.00	47,127.27	480,000.00	0.00	480,000.00
22021001	REFRESHMENT & MEALS	4,261,672,300.00	48,000.00	23,563.64	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,925,000.00	48,000.00	23,563.64	180,000.00	0.00	180,000.00
3	ASSETS	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010501	COMPUTERS	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00

051700600300 Zonal Teaching Service Commission, Ikare							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	7,539,439.37	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	7,539,439.37	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	7,539,439.37	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	988,812.60	3,700,000.00	2,716,363.64	3,875,000.00	0.00	3,875,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	988,812.60	3,700,000.00	2,716,363.64	3,875,000.00	0.00	3,875,000.00
220202	UTILITIES - GENERAL	857,965.35	500,000.00	245,454.55	600,000.00	0.00	600,000.00
22020201	ELECTRICITY CHARGES	857,965.35	500,000.00	245,454.55	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,185,083.46	500,000.00	245,454.55	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,654,236.22	300,000.00	147,272.73	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	530,847.24	200,000.00	98,181.82	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,915,036.22	600,000.00	294,545.45	3,600,000.00	0.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,384,188.98	300,000.00	147,272.73	3,300,000.00	0.00	3,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	530,847.24	300,000.00	147,272.73	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,592,541.73	200,000.00	98,181.82	425,000.00	0.00	425,000.00
22021001	REFRESHMENT & MEALS	530,847.24	100,000.00	49,090.91	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,061,694.49	100,000.00	49,090.91	325,000.00	0.00	325,000.00
3	ASSETS	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

051700600400 Zonal Teaching Service Commission, Irele							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	8,511,041.99	5,500,000.00	3,150,000.00	9,000,000.00	0.00	9,000,000.00

22	OTHER RECURRENT COSTS	8,511,041.99	5,500,000.00	3,150,000.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	8,511,041.99	5,500,000.00	3,150,000.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,327,118.11	4,016,000.00	2,536,163.54	4,089,000.00	0.00	4,089,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,327,118.11	4,016,000.00	2,536,163.54	4,089,000.00	0.00	4,089,000.00
220202	UTILITIES - GENERAL	1,061,694.49	240,000.00	99,272.73	360,000.00	0.00	360,000.00
22020201	ELECTRICITY CHARGES	1,061,694.49	240,000.00	99,272.73	360,000.00	0.00	360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,919,659.84	600,000.00	248,181.82	660,000.00	0.00	660,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,061,694.49	360,000.00	148,909.09	360,000.00	0.00	360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	857,965.35	240,000.00	99,272.73	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,654,236.22	488,000.00	201,854.65	3,510,000.00	0.00	3,510,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,061,694.49	264,000.00	109,200.00	3,270,000.00	0.00	3,270,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	592,541.73	224,000.00	92,654.65	240,000.00	0.00	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,548,333.33	156,000.00	64,527.27	381,000.00	0.00	381,000.00
22021001	REFRESHMENT & MEALS	2,520,833.33	60,000.00	24,818.18	285,000.00	0.00	285,000.00
22021007	WELFARE PACKAGES	27,500.00	96,000.00	39,709.09	96,000.00	0.00	96,000.00
3	ASSETS	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00

051700600500	Zonal Teaching Service Commission, Odigbo						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,242,666.67	5,500,000.00	3,150,000.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	2,242,666.67	5,500,000.00	3,150,000.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	2,242,666.67	5,500,000.00	3,150,000.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,500.00	3,500,000.00	2,659,090.91	3,500,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,500.00	3,500,000.00	2,659,090.91	3,500,000.00	0.00	3,500,000.00
220202	UTILITIES - GENERAL	330,833.33	120,000.00	29,454.55	120,000.00	0.00	120,000.00
22020201	ELECTRICITY CHARGES	147,500.00	120,000.00	29,454.55	120,000.00	0.00	120,000.00
22020202	TELEPHONE CHARGES	183,333.33	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	229,166.67	600,000.00	147,272.73	700,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,833.33	300,000.00	73,636.36	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	128,333.33	300,000.00	73,636.36	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	311,666.67	1,160,000.00	284,727.27	4,255,000.00	0.00	4,255,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	55,000.00	700,000.00	171,818.18	2,875,000.00	0.00	2,875,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	91,666.67	60,000.00	14,727.27	560,000.00	0.00	560,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	165,000.00	400,000.00	98,181.82	820,000.00	0.00	820,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,343,500.00	120,000.00	29,454.55	425,000.00	0.00	425,000.00
22021001	REFRESHMENT & MEALS	100,000.00	20,000.00	4,909.09	325,000.00	0.00	325,000.00
22021007	WELFARE PACKAGES	1,243,500.00	100,000.00	24,545.45	100,000.00	0.00	100,000.00
3	ASSETS	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	210,000.00	0.00	210,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	210,000.00	0.00	210,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	1,790,000.00	0.00	1,790,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	1,790,000.00	0.00	1,790,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	400,000.00	0.00	400,000.00
32010602	TABLES	0.00	0.00	0.00	600,000.00	0.00	600,000.00

051700600600	Zonal Teaching Service Commission, Oka						
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,756,500.00	6,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	2,756,500.00	6,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	2,756,500.00	6,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	95,000.00	3,560,000.00	2,378,769.23	3,500,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,000.00	3,560,000.00	2,378,769.23	3,500,000.00	0.00	3,500,000.00
220202	UTILITIES - GENERAL	65,000.00	360,000.00	149,538.46	360,000.00	0.00	360,000.00
22020201	ELECTRICITY CHARGES	65,000.00	360,000.00	149,538.46	360,000.00	0.00	360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,623,250.00	700,000.00	290,769.23	900,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	400,000.00	166,153.85	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,423,250.00	300,000.00	124,615.38	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	58,250.00	680,000.00	282,461.54	2,850,000.00	0.00	2,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,750.00	320,000.00	132,923.08	2,700,000.00	0.00	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	32,500.00	360,000.00	149,538.46	150,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	92,500.00	1,000,000.00	415,384.62	1,000,000.00	0.00	1,000,000.00
22020602	OFFICE RENT	92,500.00	1,000,000.00	415,384.62	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	822,500.00	200,000.00	83,076.92	390,000.00	0.00	390,000.00
22021001	REFRESHMENT & MEALS	155,000.00	100,000.00	41,538.46	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	667,500.00	100,000.00	41,538.46	290,000.00	0.00	290,000.00
3	ASSETS	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010602	TABLES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00

051700600700 Zonal Teaching Service Commission, Okitipupa							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	5,110,833.33	5,500,000.00	3,150,000.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	5,110,833.33	5,500,000.00	3,150,000.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	5,110,833.33	5,500,000.00	3,150,000.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000.00	3,620,000.00	2,688,545.45	3,755,000.00	0.00	3,755,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000.00	3,620,000.00	2,688,545.45	3,755,000.00	0.00	3,755,000.00
220202	UTILITIES - GENERAL	132,500.00	240,000.00	58,909.09	260,000.00	0.00	260,000.00
22020201	ELECTRICITY CHARGES	132,500.00	240,000.00	58,909.09	260,000.00	0.00	260,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,160,000.00	600,000.00	147,272.73	648,000.00	0.00	648,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,132,500.00	300,000.00	73,636.36	324,000.00	0.00	324,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,500.00	300,000.00	73,636.36	324,000.00	0.00	324,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,550,000.00	600,000.00	147,272.73	3,672,000.00	0.00	3,672,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,383,333.33	300,000.00	73,636.36	3,336,000.00	0.00	3,336,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	166,666.67	300,000.00	73,636.36	336,000.00	0.00	336,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	208,333.33	440,000.00	108,000.00	665,000.00	0.00	665,000.00
22021001	REFRESHMENT & MEALS	8,333.33	220,000.00	54,000.00	220,000.00	0.00	220,000.00
22021007	WELFARE PACKAGES	200,000.00	220,000.00	54,000.00	445,000.00	0.00	445,000.00
3	ASSETS	75,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32	NON-CURRENT (FIXED) ASSETS	75,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	75,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320103	PLANT & MACHINERY - GENERAL	70,000,000.00	250,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010305	POWER GENERATING SETS	70,000,000.00	250,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	5,000,000.00	750,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	5,000,000.00	250,000.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00

051700600800 Zonal Teaching Service Commission, Ondo							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget

2	EXPENDITURES	2,995,688.41	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	2,995,688.41	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	2,995,688.41	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,349,130.43	4,340,000.00	3,030,545.45	4,440,000.00	0.00	4,440,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,349,130.43	4,340,000.00	3,030,545.45	4,440,000.00	0.00	4,440,000.00
220202	UTILITIES - GENERAL	25,000.00	100,000.00	49,090.91	175,000.00	0.00	175,000.00
22020201	ELECTRICITY CHARGES	25,000.00	100,000.00	49,090.91	175,000.00	0.00	175,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	490,000.00	240,545.45	590,000.00	0.00	590,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	340,000.00	166,909.09	340,000.00	0.00	340,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	150,000.00	73,636.36	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	450,000.00	220,909.09	3,550,000.00	0.00	3,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	25,000.00	150,000.00	73,636.36	3,250,000.00	0.00	3,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	275,000.00	300,000.00	147,272.73	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	271,557.97	120,000.00	58,909.09	245,000.00	0.00	245,000.00
22021001	REFRESHMENT & MEALS	166,666.67	60,000.00	29,454.55	60,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	104,891.30	60,000.00	29,454.55	185,000.00	0.00	185,000.00
3	ASSETS	1,112,459,287.53	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,112,459,287.53	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,112,459,287.53	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320101	LAND & BUILDING - GENERAL	110,000,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	110,000,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,002,459,287.53	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010601	CHAIRS	1,000,000,000.00	500,000.00	0.00	750,000.00	0.00	750,000.00
32010602	TABLES	2,459,287.53	500,000.00	0.00	750,000.00	0.00	750,000.00

051700600900	Zonal Teaching Service Commission, Owena						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,209,478.26	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	2,209,478.26	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	2,209,478.26	5,500,000.00	3,600,000.00	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	74,456.52	4,400,000.00	3,060,000.00	4,470,000.00	0.00	4,470,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,456.52	4,400,000.00	3,060,000.00	4,470,000.00	0.00	4,470,000.00
220202	UTILITIES - GENERAL	1,363,500.00	50,000.00	24,545.45	240,000.00	0.00	240,000.00
22020201	ELECTRICITY CHARGES	120,000.00	25,000.00	12,272.73	120,000.00	0.00	120,000.00
22020202	TELEPHONE CHARGES	1,243,500.00	25,000.00	12,272.73	120,000.00	0.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	134,673.91	420,000.00	206,181.82	1,650,000.00	0.00	1,650,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	87,717.39	170,000.00	83,454.55	1,400,000.00	0.00	1,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,956.52	250,000.00	122,727.27	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	285,978.26	500,000.00	245,454.55	2,100,000.00	0.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	24,456.52	220,000.00	108,000.00	900,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	261,521.74	280,000.00	137,454.55	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	900,000.00	0.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,869.57	130,000.00	63,818.18	540,000.00	0.00	540,000.00
22021001	REFRESHMENT & MEALS	163,043.48	80,000.00	39,272.73	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	187,826.09	50,000.00	24,545.45	240,000.00	0.00	240,000.00
3	ASSETS	10,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32	NON-CURRENT (FIXED) ASSETS	10,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	10,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010501	COMPUTERS	10,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00

051700601000	Zonal Teaching Service Commission, Owo						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,111,500.00	5,000,000.00	3,599,999.99	9,000,000.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	2,111,500.00	5,000,000.00	3,599,999.99	9,000,000.00	0.00	9,000,000.00
2202	OVERHEAD COST	2,111,500.00	5,000,000.00	3,599,999.99	9,000,000.00	0.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000.00	3,000,000.00	2,146,666.66	3,560,000.00	0.00	3,560,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000.00	3,000,000.00	2,146,666.66	3,560,000.00	0.00	3,560,000.00
220202	UTILITIES - GENERAL	25,750.00	420,000.00	305,200.00	480,000.00	0.00	480,000.00
22020201	ELECTRICITY CHARGES	25,750.00	420,000.00	305,200.00	480,000.00	0.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,573,250.00	660,000.00	479,600.00	845,000.00	0.00	845,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00	420,000.00	305,200.00	485,000.00	0.00	485,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,423,250.00	240,000.00	174,400.00	360,000.00	0.00	360,000.00
220204	MAINTENANCE SERVICES - GENERAL	265,000.00	840,000.00	610,400.00	3,960,000.00	0.00	3,960,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	420,000.00	305,200.00	3,480,000.00	0.00	3,480,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	65,000.00	420,000.00	305,200.00	480,000.00	0.00	480,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	222,500.00	80,000.00	58,133.33	155,000.00	0.00	155,000.00
22021001	REFRESHMENT & MEALS	127,500.00	40,000.00	29,066.67	67,500.00	0.00	67,500.00
22021007	WELFARE PACKAGES	95,000.00	40,000.00	29,066.67	87,500.00	0.00	87,500.00
3	ASSETS	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

051700700100	Rufus Giwa polytechnic, Owo						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	11,680,555.56	5,500,000,000.00	3,591,234,000.00	5,775,000,000.00	0.00	6,000,000,000.00
22	OTHER RECURRENT COSTS	11,680,555.56	5,500,000,000.00	3,591,234,000.00	5,775,000,000.00	0.00	6,000,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,680,555.56	5,500,000,000.00	3,591,234,000.00	5,775,000,000.00	0.00	6,000,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,680,555.56	5,500,000,000.00	3,591,234,000.00	5,775,000,000.00	0.00	6,000,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	11,680,555.56	5,500,000,000.00	3,591,234,000.00	5,775,000,000.00	0.00	6,000,000,000.00
3	ASSETS	996,957.80	100,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
32	NON-CURRENT (FIXED) ASSETS	996,957.80	100,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	996,957.80	100,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
320101	LAND & BUILDING - GENERAL	996,957.80	0.00	0.00	500,000,000.00	0.00	500,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	996,957.80	0.00	0.00	500,000,000.00	0.00	500,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	100,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	100,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00

051700800100	Adekunle Ajasin University, Akungba Akoko						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	1,736,111.11	3,000,000,000.00	1,785,000,000.00	3,500,000,000.00	0.00	3,500,000,000.00
22	OTHER RECURRENT COSTS	1,736,111.11	3,000,000,000.00	1,785,000,000.00	3,500,000,000.00	0.00	3,500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,736,111.11	3,000,000,000.00	1,785,000,000.00	3,500,000,000.00	0.00	3,500,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,736,111.11	3,000,000,000.00	1,785,000,000.00	3,500,000,000.00	0.00	3,500,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,736,111.11	3,000,000,000.00	1,785,000,000.00	3,500,000,000.00	0.00	3,500,000,000.00
3	ASSETS	0.00	500,000,000.00	2,866,000.00	600,000,000.00	0.00	600,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	500,000,000.00	2,866,000.00	600,000,000.00	0.00	600,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	500,000,000.00	2,866,000.00	600,000,000.00	0.00	600,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	200,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	100,000,000.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	200,000,000.00	2,866,000.00	300,000,000.00	0.00	300,000,000.00
32010202	ROADS & BRIDGES	0.00	200,000,000.00	2,866,000.00	300,000,000.00	0.00	300,000,000.00

051700900100	Olusegun Agagu University of Science and Technology, Okiti						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	868,055.56	1,100,000,000.00	567,000,000.00	1,200,000,000.00	0.00	1,300,000,000.00
22	OTHER RECURRENT COSTS	868,055.56	1,100,000,000.00	567,000,000.00	1,200,000,000.00	0.00	1,300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	868,055.56	1,100,000,000.00	567,000,000.00	1,200,000,000.00	0.00	1,300,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	868,055.56	1,100,000,000.00	567,000,000.00	1,200,000,000.00	0.00	1,300,000,000.00

22040110	GRANTS TO ACADEMIC INSTITUTIONS	868,055.56	1,100,000,000.00	567,000,000.00	1,200,000,000.00	0.00	1,300,000,000.00
3	ASSETS	1,341,405,338.84	907,000,000.00	1,336,280,520.51	1,500,000,000.00	0.00	2,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,341,405,338.84	907,000,000.00	1,336,280,520.51	1,500,000,000.00	0.00	2,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,341,405,338.84	907,000,000.00	1,336,280,520.51	1,500,000,000.00	0.00	2,000,000,000.00
320101	LAND & BUILDING - GENERAL	1,341,405,338.84	907,000,000.00	1,336,280,520.51	1,360,000,000.00	0.00	1,860,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,341,405,338.84	0.00	1,333,280,520.51	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	907,000,000.00	3,000,000.00	1,360,000,000.00	0.00	1,860,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00

051701000100 Ondo State University of Medical Sciences							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	2,604,166.67	1,200,000,000.00	589,500,000.00	1,500,000,000.00	0.00	1,800,000,000.00
22	OTHER RECURRENT COSTS	2,604,166.67	1,200,000,000.00	589,500,000.00	1,500,000,000.00	0.00	1,800,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,604,166.67	1,200,000,000.00	589,500,000.00	1,500,000,000.00	0.00	1,800,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,604,166.67	1,200,000,000.00	589,500,000.00	1,500,000,000.00	0.00	1,800,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,604,166.67	1,200,000,000.00	589,500,000.00	1,500,000,000.00	0.00	1,800,000,000.00
3	ASSETS	1,600,429,523.86	700,000,000.00	102,403,000.00	1,750,000,000.00	0.00	1,750,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,600,429,523.86	700,000,000.00	102,403,000.00	1,750,000,000.00	0.00	1,750,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,600,429,523.86	700,000,000.00	102,403,000.00	1,750,000,000.00	0.00	1,750,000,000.00
320101	LAND & BUILDING - GENERAL	1,550,429,523.86	680,000,000.00	403,000.00	1,700,000,000.00	0.00	1,700,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	5,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	1,545,429,523.86	630,000,000.00	403,000.00	1,650,000,000.00	0.00	1,650,000,000.00
320109	SPECIALISED ASSETS-GENERAL	50,000,000.00	20,000,000.00	102,000,000.00	50,000,000.00	0.00	50,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	50,000,000.00	20,000,000.00	102,000,000.00	50,000,000.00	0.00	50,000,000.00

052100100100 Ministry of Health							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	998,933,031.20	1,411,137,640.94	757,045,124.67	2,213,592,697.32	0.00	2,213,592,697.32
21	PERSONNEL COST	781,751,896.46	1,091,137,640.94	631,605,636.80	1,527,592,697.32	0.00	1,527,592,697.32
2101	SALARY	781,751,896.46	1,091,137,640.94	631,605,636.80	1,527,592,697.32	0.00	1,527,592,697.32
210101	SALARIES AND WAGES	781,751,896.46	1,091,137,640.94	631,605,636.80	1,527,592,697.32	0.00	1,527,592,697.32
21010101	SALARY	781,751,896.46	1,091,137,640.94	631,605,636.80	1,527,592,697.32	0.00	1,527,592,697.32
22	OTHER RECURRENT COSTS	217,181,134.74	320,000,000.00	125,439,487.87	686,000,000.00	0.00	686,000,000.00
2202	OVERHEAD COST	217,181,134.74	320,000,000.00	125,439,487.87	686,000,000.00	0.00	686,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	19,271,199.64	1,398,835.68	19,271,199.64	0.00	19,271,199.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	19,271,199.64	1,398,835.68	19,271,199.64	0.00	19,271,199.64
220202	UTILITIES - GENERAL	6,093,150.56	6,162,399.68	1,636,670.18	9,662,399.68	0.00	9,662,399.68
22020201	ELECTRICITY CHARGES	1,997,833.36	1,221,199.84	103,725.37	1,221,199.84	0.00	1,221,199.84
22020202	TELEPHONE CHARGES	917,673.61	441,199.84	297,598.71	441,199.84	0.00	441,199.84
22020203	INTERNET ACCESS CHARGES	2,927,916.67	3,000,000.00	223,564.06	5,000,000.00	0.00	5,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	249,728.92	1,500,000.00	1,011,782.03	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	965,972.22	13,082,399.28	1,084,357.68	13,082,399.28	0.00	13,082,399.28
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	869,375.00	9,841,199.64	838,099.31	9,841,199.64	0.00	9,841,199.64
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,597.22	3,241,199.64	246,258.37	3,241,199.64	0.00	3,241,199.64
220204	MAINTENANCE SERVICES - GENERAL	204,202,361.11	18,403,602.56	1,713,622.92	25,303,602.56	0.00	25,303,602.56
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,999,722.22	10,841,199.64	872,620.66	10,841,199.64	0.00	10,841,199.64
22020402	MAINTENANCE OF OFFICE FURNITURE	194,009,444.44	4,462,402.92	609,986.06	4,462,402.92	0.00	4,462,402.92
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	193,194.44	3,100,000.00	231,016.20	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	491,221.98	16,841,199.64	1,359,748.79	31,841,199.64	0.00	31,841,199.64
22020501	LOCAL TRAINING	241,493.06	9,841,199.64	638,099.31	9,841,199.64	0.00	9,841,199.64
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	249,728.92	7,000,000.00	721,649.48	22,000,000.00	0.00	22,000,000.00
220206	OTHER SERVICES - GENERAL	482,986.11	3,000,000.00	223,564.06	5,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	482,986.11	3,000,000.00	223,564.06	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,945,442.76	243,239,199.20	118,022,688.57	581,839,199.20	0.00	581,839,199.20
22021001	REFRESHMENT & MEALS	0.00	839,199.20	426,057.78	839,199.20	0.00	839,199.20
22021002	HONORARIUM & SITTING ALLOWANCE	1,697,289.20	52,000,000.00	5,075,110.42	121,000,000.00	0.00	121,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	96,597.22	10,000,000.00	2,244,201.42	10,000,000.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,329,718.94	40,000,000.00	18,980,854.17	50,000,000.00	0.00	50,000,000.00
22021007	WELFARE PACKAGES	0.00	12,000,000.00	894,256.25	12,000,000.00	0.00	12,000,000.00
22021060	MONITORING AND EVALUATION	989,407.66	108,400,000.00	88,911,781.45	258,000,000.00	0.00	258,000,000.00
22021062	SUMMITS	832,429.73	20,000,000.00	1,490,427.08	30,000,000.00	0.00	30,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22021072	Preparation of Annual Operational Plan	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
22021073	Preventable Maternal Mortality/Other Family Health Program	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
3	ASSETS	7,500,000.00	5,255,000,000.00	10,538,325.00	5,612,000,000.00	0.00	9,812,000,000.00
32	NON-CURRENT (FIXED) ASSETS	7,500,000.00	5,255,000,000.00	10,538,325.00	5,612,000,000.00	0.00	9,812,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,500,000.00	5,157,500,000.00	936,325.00	5,416,000,000.00	0.00	9,616,000,000.00
320101	LAND & BUILDING - GENERAL	7,500,000.00	897,500,000.00	0.00	753,000,000.00	0.00	3,953,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	21,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	7,500,000.00	876,500,000.00	0.00	733,000,000.00	0.00	3,933,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	20,000,000.00	0.00	1,020,000,000.00
32010405	MOTOR VEHICLES	0.00	15,000,000.00	0.00	20,000,000.00	0.00	1,020,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
32010602	TABLES	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00
32010608	SHELVES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	4,245,000,000.00	936,325.00	4,625,000,000.00	0.00	4,625,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	4,245,000,000.00	936,325.00	4,625,000,000.00	0.00	4,625,000,000.00
3203	INTANGIBLE ASSETS	0.00	97,500,000.00	9,602,000.00	196,000,000.00	0.00	196,000,000.00
320301	INTANGIBLE ASSETS	0.00	97,500,000.00	9,602,000.00	196,000,000.00	0.00	196,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	92,000,000.00	9,602,000.00	174,000,000.00	0.00	174,000,000.00
32030151	SOFTWARE	0.00	5,500,000.00	0.00	22,000,000.00	0.00	22,000,000.00

052100100200 Malaria Elimination and Nutrition Improvement Project Off							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	6,477,407.84	9,000,000.00	6,000,000.00	9,450,000.00	0.00	9,450,000.00
22	OTHER RECURRENT COSTS	6,477,407.84	9,000,000.00	6,000,000.00	9,450,000.00	0.00	9,450,000.00
2202	OVERHEAD COST	6,477,407.84	9,000,000.00	6,000,000.00	9,450,000.00	0.00	9,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,200,000.00	3,255,555.56	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,200,000.00	3,255,555.56	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	900,000.00	650,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	900,000.00	650,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	657,678.57	945,000.00	682,500.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	657,678.57	945,000.00	682,500.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	630,000.00	455,000.00	1,730,000.00	0.00	1,730,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	630,000.00	455,000.00	1,730,000.00	0.00	1,730,000.00
220208	FUEL & LUBRICANTS - GENERAL	64,252.56	1,310,000.00	946,111.11	1,700,000.00	0.00	1,700,000.00
22020803	PLANT / GENERATOR FUEL COST	64,252.56	1,310,000.00	946,111.11	1,700,000.00	0.00	1,700,000.00
220209	FINANCIAL CHARGES - GENERAL	2,104,571.43	15,000.00	10,833.33	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,104,571.43	15,000.00	10,833.33	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,650,905.29	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	3,650,905.29	0.00	0.00	0.00	0.00	0.00

052100100300 Drugs and Health Commodity Management Project							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	58,406,078.29	57,000,000.00	15,369,999.99	99,500,000.00	0.00	166,336,184.26
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	79,336,184.26
2101	SALARY	0.00	0.00	0.00	0.00	0.00	79,336,184.26
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	79,336,184.26
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	79,336,184.26
22	OTHER RECURRENT COSTS	58,406,078.29	57,000,000.00	15,369,999.99	99,500,000.00	0.00	87,000,000.00
2202	OVERHEAD COST	58,406,078.29	57,000,000.00	15,369,999.99	99,500,000.00	0.00	87,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	372,000.00	12,200,000.00	3,497,738.56	12,200,000.00	0.00	12,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	372,000.00	12,200,000.00	3,497,738.56	12,200,000.00	0.00	12,200,000.00
220202	UTILITIES - GENERAL	578,757.14	2,000,000.00	593,071.90	2,350,000.00	0.00	2,350,000.00
22020202	TELEPHONE CHARGES	420,914.29	500,000.00	148,267.97	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	157,842.86	1,500,000.00	444,803.92	1,850,000.00	0.00	1,850,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,233,473.40	3,500,000.00	1,037,875.82	9,500,000.00	0.00	9,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	500,000.00	148,267.97	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	570,401.98	1,000,000.00	296,535.95	2,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	263,071.43	2,000,000.00	593,071.90	2,000,000.00	0.00	2,000,000.00
22020318	PRODUCTION OF SOUVENIR (TICKET, STICKER, APRON, ETC.)	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,316,093.83	4,000,000.00	1,166,143.79	13,150,000.00	0.00	8,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	44,153.88	1,500,000.00	444,803.92	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	23,213.40	800,000.00	237,228.76	950,000.00	0.00	950,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	234,786.14	1,000,000.00	276,535.95	10,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,013,940.40	700,000.00	207,575.16	700,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	1,359,616.26	6,500,000.00	2,127,483.66	11,000,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	517,787.69	3,000,000.00	889,607.84	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	841,828.57	3,500,000.00	1,237,875.82	8,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	36,687,507.14	8,500,000.00	941,339.87	8,500,000.00	0.00	8,500,000.00
22020601	SECURITY SERVICES	36,687,507.14	8,500,000.00	941,339.87	8,500,000.00	0.00	8,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	84,709.00	0.00	0.00	0.00	0.00	0.00
22020712	OTHER CONSULTING SERVICES	84,709.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	22,500,000.00	0.00	15,000,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	22,500,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,773,921.51	20,300,000.00	6,006,346.40	20,300,000.00	0.00	20,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,262,742.86	500,000.00	348,267.97	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	517,787.69	1,300,000.00	372,163.39	1,300,000.00	0.00	1,300,000.00
22021060	MONITORING AND EVALUATION	12,181,521.43	6,000,000.00	1,779,215.69	9,000,000.00	0.00	9,000,000.00
22021065	QUALITY ASSURANCE SERVICES	170,533.40	3,500,000.00	1,037,875.82	6,500,000.00	0.00	6,500,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	641,336.13	9,000,000.00	2,468,823.53	2,000,000.00	0.00	2,000,000.00
3	ASSETS	475,559,231.06	400,000,000.00	10,999,000.00	499,700,000.00	0.00	799,700,000.00
32	NON-CURRENT (FIXED) ASSETS	475,559,231.06	400,000,000.00	10,999,000.00	499,700,000.00	0.00	799,700,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	475,559,231.06	377,000,000.00	10,999,000.00	486,850,000.00	0.00	786,850,000.00
320101	LAND & BUILDING - GENERAL	0.00	283,600,000.00	0.00	286,100,000.00	0.00	586,100,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	259,600,000.00	0.00	284,600,000.00	0.00	584,600,000.00
32010104	OTHER STORAGE FACILITIES	0.00	24,000,000.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	60,000,000.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	60,000,000.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	129,500,000.00	0.00	129,500,000.00
32010405	MOTOR VEHICLES	0.00	20,000,000.00	0.00	128,000,000.00	0.00	128,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	429,143,166.00	9,600,000.00	499,000.00	62,000,000.00	0.00	62,000,000.00
32010501	COMPUTERS	429,143,166.00	2,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
32010502	PRINTERS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,800,000.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010554	CAMERAS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	0.00	3,300,000.00	499,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	46,416,065.06	2,800,000.00	10,500,000.00	9,000,000.00	0.00	9,000,000.00
32010601	CHAIRS	46,416,065.06	1,200,000.00	10,500,000.00	3,500,000.00	0.00	3,500,000.00
32010602	TABLES	0.00	500,000.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010606	AIR CONDITIONER	0.00	300,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010609	FANS	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00

32010610	REFRIDGERATORS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	250,000.00	0.00	250,000.00
32010909	MEDIA EQUIPMENT	0.00	0.00	0.00	250,000.00	0.00	250,000.00
3203	INTANGIBLE ASSETS	0.00	23,000,000.00	0.00	12,850,000.00	0.00	12,850,000.00
320301	INTANGIBLE ASSETS	0.00	23,000,000.00	0.00	12,850,000.00	0.00	12,850,000.00
32030151	SOFTWARE	0.00	23,000,000.00	0.00	12,850,000.00	0.00	12,850,000.00

052100200100 Contributory Health Commission							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	73,150,622.85	607,624,127.14	132,585,967.02	894,693,778.00	0.00	894,693,778.00
21	PERSONNEL COST	54,937,080.37	78,624,127.14	41,514,111.57	110,073,778.00	0.00	110,073,778.00
2101	SALARY	54,937,080.37	78,624,127.14	41,514,111.57	110,073,778.00	0.00	110,073,778.00
210101	SALARIES AND WAGES	54,937,080.37	78,624,127.14	41,514,111.57	110,073,778.00	0.00	110,073,778.00
21010101	SALARY	54,937,080.37	78,624,127.14	41,514,111.57	110,073,778.00	0.00	110,073,778.00
22	OTHER RECURRENT COSTS	18,213,542.48	529,000,000.00	91,071,855.45	784,620,000.00	0.00	784,620,000.00
2202	OVERHEAD COST	16,410,074.27	169,000,000.00	51,071,855.45	424,620,000.00	0.00	424,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	601,156.07	18,590,000.00	5,734,666.67	69,000,000.00	0.00	69,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	601,156.07	18,590,000.00	5,734,666.67	69,000,000.00	0.00	69,000,000.00
220202	UTILITIES - GENERAL	1,082,080.92	6,300,000.00	1,107,278.11	18,850,000.00	0.00	18,850,000.00
22020201	ELECTRICITY CHARGES	300,578.03	1,800,000.00	580,650.89	8,950,000.00	0.00	8,950,000.00
22020202	TELEPHONE CHARGES	781,502.89	4,500,000.00	526,627.22	9,900,000.00	0.00	9,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,082,080.92	22,780,000.00	2,588,126.23	43,040,000.00	0.00	43,040,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	8,300,000.00	1,025,779.09	19,500,000.00	0.00	19,500,000.00
22020303	NEWSPAPERS	0.00	1,520,000.00	355,660.75	2,820,000.00	0.00	2,820,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	601,156.07	8,210,000.00	695,246.55	11,220,000.00	0.00	11,220,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	480,924.86	4,750,000.00	511,439.84	9,500,000.00	0.00	9,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,140,204.69	20,400,000.00	9,136,237.06	30,150,000.00	0.00	30,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	901,734.10	9,400,000.00	7,844,481.64	12,400,000.00	0.00	12,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,432,000.00	5,600,000.00	539,802.76	8,300,000.00	0.00	8,300,000.00
22020406	OTHER MAINTENANCE SERVICES	806,470.59	5,400,000.00	751,952.66	9,450,000.00	0.00	9,450,000.00
220205	TRAINING - GENERAL	6,318,000.00	24,300,000.00	21,642,115.43	87,500,000.00	0.00	87,500,000.00
22020501	LOCAL TRAINING	6,318,000.00	24,300,000.00	21,642,115.43	87,500,000.00	0.00	87,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	4,960,000.00	542,682.45	9,620,000.00	0.00	9,620,000.00
22020601	SECURITY SERVICES	500,000.00	4,960,000.00	542,682.45	9,620,000.00	0.00	9,620,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,521.01	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020708	MEDICAL CONSULTING	11,521.01	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,675,030.65	71,670,000.00	10,320,749.51	156,460,000.00	0.00	156,460,000.00
22021001	REFRESHMENT & MEALS	901,734.10	9,300,000.00	1,801,696.26	11,560,000.00	0.00	11,560,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,104,046.24	19,700,000.00	1,033,234.71	46,900,000.00	0.00	46,900,000.00
22021007	WELFARE PACKAGES	368,672.27	21,150,000.00	5,795,147.93	63,000,000.00	0.00	63,000,000.00
22021060	MONITORING AND EVALUATION	300,578.03	21,520,000.00	1,690,670.61	35,000,000.00	0.00	35,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,803,468.21	360,000,000.00	40,000,000.00	360,000,000.00	0.00	360,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,803,468.21	360,000,000.00	40,000,000.00	360,000,000.00	0.00	360,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	1,803,468.21	360,000,000.00	40,000,000.00	360,000,000.00	0.00	360,000,000.00
3	ASSETS	8,007,712.03	2,838,000,000.00	238,274,212.50	3,559,420,000.00	0.00	3,567,720,000.00
32	NON-CURRENT (FIXED) ASSETS	8,007,712.03	2,838,000,000.00	238,274,212.50	3,559,420,000.00	0.00	3,567,720,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,007,712.03	2,797,750,000.00	3,449,712.50	3,502,420,000.00	0.00	3,510,720,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,325,000,000.00	0.00	3,010,120,000.00	0.00	3,010,120,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	506,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	1,819,000,000.00	0.00	2,510,120,000.00	0.00	2,510,120,000.00
320104	FIXED ASSETS - GENERAL	0.00	220,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00
32010405	MOTOR VEHICLES	0.00	220,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	10,172,000.00	3,449,712.50	31,100,000.00	0.00	39,400,000.00
32010503	SCANNERS	0.00	1,372,000.00	0.00	24,000,000.00	0.00	28,500,000.00
32010505	PHOTOCOPIERS	0.00	2,800,000.00	3,449,712.50	0.00	0.00	3,800,000.00
32010508	PROJECTORS	0.00	1,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
32010554	CAMERAS	0.00	4,500,000.00	0.00	2,600,000.00	0.00	2,600,000.00

320106	FURNITURE & FITTINGS - GENERAL	0.00	23,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	23,000,000.00	0.00	57,500,000.00	0.00	57,500,000.00
32010604	TELEVISION SETS	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
320109	SPECIALISED ASSETS-GENERAL	8,007,712.03	219,578,000.00	0.00	159,200,000.00	0.00	159,200,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	8,007,712.03	194,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00
32010909	MEDIA EQUIPMENT	0.00	25,578,000.00	0.00	34,200,000.00	0.00	34,200,000.00
3203	INTANGIBLE ASSETS	0.00	40,250,000.00	234,824,500.00	57,000,000.00	0.00	57,000,000.00
320301	INTANGIBLE ASSETS	0.00	40,250,000.00	234,824,500.00	57,000,000.00	0.00	57,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	14,500,000.00	3,824,500.00	27,000,000.00	0.00	27,000,000.00
32030151	SOFTWARE	0.00	25,750,000.00	231,000,000.00	30,000,000.00	0.00	30,000,000.00

052100300100 Primary Health Care Management Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	1,652,609,400.05	2,760,344,518.97	1,392,472,914.21	3,814,432,326.56	0.00	4,034,439,803.18
21	PERSONNEL COST	1,649,986,278.66	2,617,344,518.97	1,339,632,914.21	3,664,282,326.56	0.00	3,884,289,803.18
2101	SALARY	1,649,986,278.66	2,617,344,518.97	1,339,632,914.21	3,664,282,326.56	0.00	3,884,289,803.18
210101	SALARIES AND WAGES	1,649,986,278.66	2,617,344,518.97	1,339,632,914.21	3,664,282,326.56	0.00	3,884,289,803.18
21010101	SALARY	1,649,986,278.66	2,617,344,518.97	1,339,632,914.21	3,664,282,326.56	0.00	3,884,289,803.18
22	OTHER RECURRENT COSTS	2,623,121.39	143,000,000.00	52,840,000.00	150,150,000.00	0.00	150,150,000.00
2202	OVERHEAD COST	2,623,121.39	143,000,000.00	52,840,000.00	150,150,000.00	0.00	150,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,000,000.00	5,381,060.61	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	13,000,000.00	5,381,060.61	13,000,000.00	0.00	13,000,000.00
220202	UTILITIES - GENERAL	300,578.03	1,020,000.00	343,744.76	1,020,000.00	0.00	1,020,000.00
22020201	ELECTRICITY CHARGES	300,578.03	550,000.00	185,352.56	550,000.00	0.00	550,000.00
22020202	TELEPHONE CHARGES	0.00	470,000.00	158,392.19	470,000.00	0.00	470,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,970,000.00	1,000,903.85	2,970,000.00	0.00	2,970,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,970,000.00	663,899.18	1,970,000.00	0.00	1,970,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	337,004.66	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	420,809.25	13,000,000.00	5,381,060.61	13,000,000.00	0.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	0.00	10,000,000.00	4,370,046.62	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	420,809.25	2,000,000.00	674,009.32	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	337,004.66	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	11,000,000.00	3,707,051.28	11,000,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	0.00	11,000,000.00	3,707,051.28	11,000,000.00	0.00	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	90,000,000.00	32,478,752.91	97,150,000.00	0.00	97,150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	90,000,000.00	32,478,752.91	97,150,000.00	0.00	97,150,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000.00	3,370.05	10,000.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	3,370.05	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,901,734.10	12,000,000.00	4,544,055.94	12,000,000.00	0.00	12,000,000.00
22021001	REFRESHMENT & MEALS	901,734.10	1,000,000.00	337,004.66	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	337,004.66	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	1,011,013.99	3,000,000.00	0.00	3,000,000.00
22021060	MONITORING AND EVALUATION	0.00	7,000,000.00	2,859,032.63	7,000,000.00	0.00	7,000,000.00
3	ASSETS	0.00	107,000,000.00	1,649,050.00	109,500,000.00	0.00	129,500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	107,000,000.00	1,649,050.00	109,500,000.00	0.00	129,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	107,000,000.00	1,649,050.00	109,500,000.00	0.00	129,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	85,750,000.00	1,649,050.00	96,050,000.00	0.00	116,050,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	50,000,000.00	0.00	71,050,000.00	0.00	91,050,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	35,750,000.00	1,649,050.00	25,000,000.00	0.00	25,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	8,750,000.00	0.00	700,000.00	0.00	700,000.00
32010501	COMPUTERS	0.00	5,900,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,500,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	350,000.00	0.00	700,000.00	0.00	700,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,500,000.00	0.00	2,750,000.00	0.00	2,750,000.00
32010606	AIR CONDITIONER	0.00	2,500,000.00	0.00	2,750,000.00	0.00	2,750,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

052100400100 Hospitals Management Board							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	9,036,793,725.63	11,134,450,672.74	5,591,877,785.34	15,557,780,941.84	0.00	11,025,198,966.32
21	PERSONNEL COST	8,850,427,934.12	11,047,450,672.74	5,577,562,785.34	15,466,430,941.84	0.00	10,933,848,966.32
2101	SALARY	8,850,427,934.12	11,047,450,672.74	5,577,562,785.34	15,466,430,941.84	0.00	10,933,848,966.32
210101	SALARIES AND WAGES	8,850,427,934.12	11,047,450,672.74	5,577,562,785.34	15,466,430,941.84	0.00	10,933,848,966.32
21010101	SALARY	8,850,427,934.12	11,047,450,672.74	5,577,562,785.34	15,466,430,941.84	0.00	10,933,848,966.32
22	OTHER RECURRENT COSTS	186,365,791.51	87,000,000.00	14,315,000.00	91,350,000.00	0.00	91,350,000.00
2202	OVERHEAD COST	186,365,791.51	87,000,000.00	14,315,000.00	91,350,000.00	0.00	91,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,098,069.50	3,296,066.00	1,499,805.83	3,796,066.00	0.00	3,796,066.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,098,069.50	3,296,066.00	1,499,805.83	3,796,066.00	0.00	3,796,066.00
220202	UTILITIES - GENERAL	626,177.61	3,521,107.00	291,688.16	4,021,107.00	0.00	4,021,107.00
22020201	ELECTRICITY CHARGES	177,915.06	2,192,785.00	196,979.32	2,692,785.00	0.00	2,692,785.00
22020202	TELEPHONE CHARGES	448,262.55	1,328,322.00	94,708.84	1,328,322.00	0.00	1,328,322.00
220203	MATERIALS & SUPPLIES - GENERAL	990,347.49	5,091,228.00	429,263.92	5,591,228.00	0.00	5,591,228.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	319,691.12	2,344,450.00	179,135.29	2,344,450.00	0.00	2,344,450.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	670,656.37	2,746,778.00	250,128.63	3,246,778.00	0.00	3,246,778.00
220204	MAINTENANCE SERVICES - GENERAL	1,919,536.68	4,737,202.00	1,180,805.03	4,737,202.00	0.00	4,737,202.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,114,054.05	3,361,677.00	1,064,301.98	3,361,677.00	0.00	3,361,677.00
22020402	MAINTENANCE OF OFFICE FURNITURE	805,482.63	1,375,525.00	116,503.05	1,375,525.00	0.00	1,375,525.00
220205	TRAINING - GENERAL	21,737,451.74	4,439,452.00	2,715,554.58	5,439,452.00	0.00	5,439,452.00
22020501	LOCAL TRAINING	21,737,451.74	4,439,452.00	2,715,554.58	5,439,452.00	0.00	5,439,452.00
220210	MISCELLANEOUS EXPENSES GENERAL	159,994,208.49	65,914,945.00	8,197,882.49	67,764,945.00	0.00	67,764,945.00
22021001	REFRESHMENT & MEALS	257,142.86	1,830,769.00	1,233,138.66	1,830,769.00	0.00	1,830,769.00
22021002	HONORARIUM & SITTING ALLOWANCE	152,895.75	4,032,500.00	916,143.68	4,382,500.00	0.00	4,382,500.00
22021007	WELFARE PACKAGES	7,354,826.25	3,051,676.00	255,496.71	3,551,676.00	0.00	3,551,676.00
22021060	MONITORING AND EVALUATION	152,000,000.00	37,000,000.00	3,921,839.08	38,000,000.00	0.00	38,000,000.00
22021065	QUALITY ASSURANCE SERVICES	229,343.63	20,000,000.00	1,871,264.37	20,000,000.00	0.00	20,000,000.00
3	ASSETS	77,267,519.14	515,000,000.00	17,575,144.83	760,400,000.00	0.00	760,400,000.00
32	NON-CURRENT (FIXED) ASSETS	77,267,519.14	515,000,000.00	17,575,144.83	760,400,000.00	0.00	760,400,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	77,267,519.14	471,200,000.00	17,575,144.83	690,400,000.00	0.00	690,400,000.00
320101	LAND & BUILDING - GENERAL	38,633,759.57	152,000,000.00	10,575,144.83	164,990,000.00	0.00	164,990,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	32,000,000.00	0.00	38,990,000.00	0.00	38,990,000.00
32010150	LAND & BUILDINGS - HOSPITALS	38,633,759.57	120,000,000.00	10,575,144.83	126,000,000.00	0.00	126,000,000.00
320104	FIXED ASSETS - GENERAL	38,633,759.57	225,000,000.00	2,000,000.00	400,000,000.00	0.00	400,000,000.00
32010405	MOTOR VEHICLES	38,633,759.57	225,000,000.00	2,000,000.00	400,000,000.00	0.00	400,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	16,000,000.00	5,000,000.00	7,260,000.00	0.00	7,260,000.00
32010501	COMPUTERS	0.00	11,000,000.00	5,000,000.00	7,260,000.00	0.00	7,260,000.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	30,000,000.00	0.00	31,800,000.00	0.00	31,800,000.00
32010601	CHAIRS	0.00	10,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
32010602	TABLES	0.00	15,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	5,000,000.00	0.00	4,800,000.00	0.00	4,800,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	48,200,000.00	0.00	86,350,000.00	0.00	86,350,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	48,200,000.00	0.00	86,350,000.00	0.00	86,350,000.00
3203	INTANGIBLE ASSETS	0.00	43,800,000.00	0.00	70,000,000.00	0.00	70,000,000.00
320301	INTANGIBLE ASSETS	0.00	43,800,000.00	0.00	70,000,000.00	0.00	70,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	35,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
32030151	SOFTWARE	0.00	8,800,000.00	0.00	10,000,000.00	0.00	10,000,000.00
052100400200 Ondo State Mother and Child Hospital							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	389,189.19	36,000,000.00	0.00	37,800,000.00	0.00	37,800,000.00
22	OTHER RECURRENT COSTS	389,189.19	36,000,000.00	0.00	37,800,000.00	0.00	37,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	389,189.19	36,000,000.00	0.00	37,800,000.00	0.00	37,800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	389,189.19	36,000,000.00	0.00	37,800,000.00	0.00	37,800,000.00

22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	389,189.19	36,000,000.00	0.00	37,800,000.00	0.00	37,800,000.00
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052100400300 Ondo State Reference Hospital		2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
Code	Description						
2	EXPENDITURES	5,337,414.96	9,000,000.00	0.00	30,000,000.00	0.00	36,000,000.00
22	OTHER RECURRENT COSTS	5,337,414.96	9,000,000.00	0.00	30,000,000.00	0.00	36,000,000.00
2202	OVERHEAD COST	5,337,414.96	9,000,000.00	0.00	30,000,000.00	0.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	105,714.29	1,000,000.00	0.00	3,300,000.00	0.00	6,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	105,714.29	1,000,000.00	0.00	3,300,000.00	0.00	6,300,000.00
220202	UTILITIES - GENERAL	1,335,510.20	200,000.00	0.00	600,000.00	0.00	600,000.00
22020202	TELEPHONE CHARGES	1,335,510.20	200,000.00	0.00	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,290,748.30	1,800,000.00	0.00	6,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	895,510.20	500,000.00	0.00	1,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	493,333.33	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	901,904.76	800,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	622,312.92	2,500,000.00	0.00	8,400,000.00	0.00	10,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	105,714.29	1,000,000.00	0.00	3,360,000.00	0.00	4,360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	35,238.10	500,000.00	0.00	1,680,000.00	0.00	2,680,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	481,360.54	1,000,000.00	0.00	3,360,000.00	0.00	3,360,000.00
220205	TRAINING - GENERAL	842,176.87	2,500,000.00	0.00	8,400,000.00	0.00	8,400,000.00
22020501	LOCAL TRAINING	211,428.57	1,500,000.00	0.00	5,040,000.00	0.00	5,040,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	630,748.30	1,000,000.00	0.00	3,360,000.00	0.00	3,360,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	140,952.38	1,000,000.00	0.00	3,300,000.00	0.00	3,300,000.00
22021007	WELFARE PACKAGES	140,952.38	1,000,000.00	0.00	3,300,000.00	0.00	3,300,000.00

052100500100 Ondo State University of Medical Sciences Teaching Hospital		2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
Code	Description						
2	EXPENDITURES	0.00	5,430,000,000.00	3,124,482,277.56	5,701,500,000.00	0.00	17,536,946,189.82
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	11,835,446,189.82
2101	SALARY	0.00	0.00	0.00	0.00	0.00	11,835,446,189.82
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	11,835,446,189.82
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	11,835,446,189.82
22	OTHER RECURRENT COSTS	0.00	5,430,000,000.00	3,124,482,277.56	5,701,500,000.00	0.00	5,701,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,430,000,000.00	3,124,482,277.56	5,701,500,000.00	0.00	5,701,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,430,000,000.00	3,124,482,277.56	5,701,500,000.00	0.00	5,701,500,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	5,430,000,000.00	3,124,482,277.56	5,701,500,000.00	0.00	5,701,500,000.00
3	ASSETS	376,836,086.57	3,440,000,000.00	1,806,470,428.12	6,000,000,000.00	0.00	6,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	376,836,086.57	3,440,000,000.00	1,806,470,428.12	6,000,000,000.00	0.00	6,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	376,836,086.57	3,390,000,000.00	1,806,470,428.12	5,895,000,000.00	0.00	5,895,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,810,000,000.00	11,826,625.00	1,525,000,000.00	0.00	1,525,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	7,425,625.00	375,000,000.00	0.00	375,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	1,600,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	200,000,000.00	4,401,000.00	250,000,000.00	0.00	250,000,000.00
320104	FIXED ASSETS - GENERAL	42,000,000.00	0.00	620,759,595.00	310,000,000.00	0.00	310,000,000.00
32010405	MOTOR VEHICLES	42,000,000.00	0.00	620,759,595.00	310,000,000.00	0.00	310,000,000.00
320109	SPECIALISED ASSETS-GENERAL	334,836,086.57	1,580,000,000.00	1,173,884,208.12	4,060,000,000.00	0.00	4,060,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	334,836,086.57	1,580,000,000.00	1,173,884,208.12	4,060,000,000.00	0.00	4,060,000,000.00
3203	INTANGIBLE ASSETS	0.00	50,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00
320301	INTANGIBLE ASSETS	0.00	50,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00
32030151	SOFTWARE	0.00	50,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00

052100600100 College of Health Technology		2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
Code	Description						
2	EXPENDITURES	200,420,150.61	24,000,000.00	9,996,000.00	25,200,000.00	0.00	367,256,664.48
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	342,056,664.48
2101	SALARY	0.00	0.00	0.00	0.00	0.00	342,056,664.48
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	342,056,664.48

21010101	SALARY	0.00	0.00	0.00	0.00	0.00	342,056,664.48
22	OTHER RECURRENT COSTS	200,420,150.61	24,000,000.00	9,996,000.00	25,200,000.00	0.00	25,200,000.00
2202	OVERHEAD COST	200,420,150.61	24,000,000.00	9,996,000.00	25,200,000.00	0.00	25,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	180,000,000.00	9,750,000.00	4,145,197.50	10,950,000.00	0.00	10,950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,000,000.00	9,750,000.00	4,145,197.50	10,950,000.00	0.00	10,950,000.00
220202	UTILITIES - GENERAL	3,750,453.64	3,100,000.00	1,498,345.00	3,100,000.00	0.00	3,100,000.00
22020201	ELECTRICITY CHARGES	3,207,802.75	2,100,000.00	945,655.00	2,100,000.00	0.00	2,100,000.00
22020202	TELEPHONE CHARGES	542,650.89	1,000,000.00	552,690.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	392,699.01	2,150,000.00	903,277.50	2,150,000.00	0.00	2,150,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	392,699.01	2,150,000.00	903,277.50	2,150,000.00	0.00	2,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	291,325.44	3,500,000.00	1,371,900.00	3,500,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPME	291,325.44	3,500,000.00	1,371,900.00	3,500,000.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	14,243,502.90	3,800,000.00	1,430,210.00	3,800,000.00	0.00	3,800,000.00
22020501	LOCAL TRAINING	14,243,502.90	3,800,000.00	1,430,210.00	3,800,000.00	0.00	3,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,742,169.62	1,700,000.00	647,070.00	1,700,000.00	0.00	1,700,000.00
22021001	REFRESHMENT & MEALS	1,742,169.62	1,700,000.00	647,070.00	1,700,000.00	0.00	1,700,000.00
3	ASSETS	253,622,231.54	85,250,000.00	0.00	100,000,000.00	0.00	100,000,000.00
32	NON-CURRENT (FIXED) ASSETS	253,622,231.54	85,250,000.00	0.00	100,000,000.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	253,622,231.54	85,250,000.00	0.00	100,000,000.00	0.00	100,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	10,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	220,000,000.00	2,250,000.00	0.00	73,000,000.00	0.00	73,000,000.00
32010501	COMPUTERS	220,000,000.00	2,250,000.00	0.00	73,000,000.00	0.00	73,000,000.00
320109	SPECIALISED ASSETS-GENERAL	33,622,231.54	73,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
32010907	SCHOOL DESKS & CHAIRS	33,622,231.54	73,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
052100700100	Board of Alternative Medicine						
2	EXPENDITURES	62,106,491.58	36,000,000.00	3,600,000.00	37,800,000.00	0.00	49,305,419.58
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	11,505,419.58
2101	SALARY	0.00	0.00	0.00	0.00	0.00	11,505,419.58
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	11,505,419.58
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	11,505,419.58
22	OTHER RECURRENT COSTS	62,106,491.58	36,000,000.00	3,600,000.00	37,800,000.00	0.00	37,800,000.00
2202	OVERHEAD COST	62,106,491.58	36,000,000.00	3,600,000.00	37,800,000.00	0.00	37,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,145,899.76	2,000,000.00	515,000.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,145,899.76	2,000,000.00	515,000.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	7,832,208.81	300,000.00	150,000.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	7,832,208.81	300,000.00	150,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,178,158.02	4,500,000.00	380,000.00	3,500,000.00	0.00	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	307,073.21	500,000.00	155,000.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	871,084.81	4,000,000.00	225,000.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,640,322.10	1,300,000.00	305,000.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	184,216.96	1,200,000.00	273,000.00	2,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	28,456,105.14	100,000.00	32,000.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	10,801,888.70	7,500,000.00	555,000.00	6,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	237,060.35	1,500,000.00	355,000.00	2,000,000.00	0.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,564,828.34	6,000,000.00	200,000.00	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	50,038.61	200,000.00	40,000.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,038.61	200,000.00	40,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	375,289.58	200,000.00	25,000.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	375,289.58	200,000.00	25,000.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,082,686.00	20,000,000.00	1,630,000.00	18,300,000.00	0.00	18,300,000.00
22021001	REFRESHMENT & MEALS	111,196.91	400,000.00	115,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	493,333.33	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	208,494.21	600,000.00	160,000.00	1,500,000.00	0.00	1,500,000.00
22021060	MONITORING AND EVALUATION	4,355.42	8,000,000.00	1,355,000.00	8,000,000.00	0.00	8,000,000.00

22021062	SUMMITS	3,560,544.22	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	704,761.90	3,000,000.00	0.00	1,800,000.00	0.00	1,800,000.00
3	ASSETS	1,856,876,653.24	26,100,000.00	1,492,879,500.93	14,000,000.00	0.00	14,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,856,876,653.24	26,100,000.00	1,492,879,500.93	14,000,000.00	0.00	14,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,856,876,653.24	26,100,000.00	1,492,879,500.93	14,000,000.00	0.00	14,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	3,750,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,750,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,807,000,000.00	9,000,000.00	1,492,530,000.93	0.00	0.00	0.00
32010501	COMPUTERS	1,807,000,000.00	2,500,000.00	1,492,530,000.93	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	49,876,653.24	13,350,000.00	349,500.00	4,000,000.00	0.00	4,000,000.00
32010601	CHAIRS	4,944,544.28	2,450,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	500,000.00	3,150,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010606	AIR CONDITIONER	10,000,000.00	1,600,000.00	349,500.00	0.00	0.00	0.00
32010609	FANS	5,000,000.00	900,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010610	REFRIDGERATORS	29,432,108.96	1,800,000.00	0.00	0.00	0.00	0.00
32010612	WINDOW BLINDS	0.00	3,000,000.00	0.00	0.00	0.00	0.00

052100800100	Emergency Response Service						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	31,111,537.46	88,630,965.47	36,756,750.34	106,583,351.66	0.00	141,891,735.72
21	PERSONNEL COST	0.00	38,630,965.47	24,179,350.34	54,083,351.66	0.00	89,391,735.72
2101	SALARY	0.00	38,630,965.47	24,179,350.34	54,083,351.66	0.00	89,391,735.72
210101	SALARIES AND WAGES	0.00	38,630,965.47	24,179,350.34	54,083,351.66	0.00	89,391,735.72
21010101	SALARY	0.00	38,630,965.47	24,179,350.34	54,083,351.66	0.00	89,391,735.72
22	OTHER RECURRENT COSTS	31,111,537.46	50,000,000.00	12,577,400.00	52,500,000.00	0.00	52,500,000.00
2202	OVERHEAD COST	31,111,537.46	50,000,000.00	12,577,400.00	52,500,000.00	0.00	52,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,837,449.72	7,000,000.00	1,401,204.00	9,500,000.00	0.00	9,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,837,449.72	7,000,000.00	1,401,204.00	9,500,000.00	0.00	9,500,000.00
220202	UTILITIES - GENERAL	1,245,908.83	2,000,000.00	400,344.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,245,908.83	2,000,000.00	400,344.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,824,690.56	2,550,000.00	510,438.60	2,550,000.00	0.00	2,550,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,156,556.06	1,150,000.00	230,197.80	1,150,000.00	0.00	1,150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	668,134.50	1,400,000.00	280,240.80	1,400,000.00	0.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,355,418.18	28,925,000.00	8,358,775.10	28,925,000.00	0.00	28,925,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	1,193,968.62	5,000,000.00	1,000,860.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	482,058.44	1,850,000.00	370,318.20	1,850,000.00	0.00	1,850,000.00
22020406	OTHER MAINTENANCE SERVICES	679,391.13	22,075,000.00	6,987,596.90	22,075,000.00	0.00	22,075,000.00
220205	TRAINING - GENERAL	1,822,975.35	3,000,000.00	600,516.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	1,822,975.35	3,000,000.00	600,516.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,025,094.82	6,525,000.00	1,306,122.30	6,525,000.00	0.00	6,525,000.00
22021001	REFRESHMENT & MEALS	1,357,234.76	4,000,000.00	800,688.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	7,667,860.06	2,525,000.00	505,434.30	2,525,000.00	0.00	2,525,000.00
3	ASSETS	12,412,204.42	23,000,000.00	670,000.00	350,000,000.00	0.00	350,000,000.00
32	NON-CURRENT (FIXED) ASSETS	12,412,204.42	23,000,000.00	670,000.00	350,000,000.00	0.00	350,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,412,204.42	19,800,000.00	670,000.00	348,000,000.00	0.00	348,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	3,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	6,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
32010405	MOTOR VEHICLES	0.00	6,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	12,412,204.42	800,000.00	670,000.00	6,000,000.00	0.00	6,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010602	TABLES	12,412,204.42	800,000.00	670,000.00	3,000,000.00	0.00	3,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	10,000,000.00	0.00	77,000,000.00	0.00	77,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	10,000,000.00	0.00	77,000,000.00	0.00	77,000,000.00

3203	INTANGIBLE ASSETS	0.00	3,200,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320301	INTANGIBLE ASSETS	0.00	3,200,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	3,200,000.00	0.00	2,000,000.00	0.00	2,000,000.00

052100900100 Neuro-Psychiatric Specialist Hospital							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	6,005,093.27	15,000,000.00	9,600,000.00	86,000,000.00	0.00	86,000,000.00
22	OTHER RECURRENT COSTS	6,005,093.27	15,000,000.00	9,600,000.00	86,000,000.00	0.00	86,000,000.00
2202	OVERHEAD COST	6,005,093.27	15,000,000.00	9,600,000.00	86,000,000.00	0.00	86,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	310,709.68	6,500,000.00	5,120,000.00	11,000,000.00	0.00	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	310,709.68	6,500,000.00	5,120,000.00	11,000,000.00	0.00	11,000,000.00
220202	UTILITIES - GENERAL	1,698,907.61	600,000.00	288,000.00	3,000,000.00	0.00	3,000,000.00
22020201	ELECTRICITY CHARGES	1,217,735.58	300,000.00	144,000.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	481,172.03	300,000.00	144,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,373,282.43	1,200,000.00	576,000.00	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,373,282.43	700,000.00	336,000.00	2,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	240,000.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	236,693.55	3,000,000.00	1,840,000.00	7,000,000.00	0.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	92,677.42	1,500,000.00	1,120,000.00	3,500,000.00	0.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	144,016.13	1,500,000.00	720,000.00	3,500,000.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	441,512.90	2,800,000.00	1,344,000.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	441,512.90	2,800,000.00	1,344,000.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	943,987.10	900,000.00	432,000.00	55,000,000.00	0.00	55,000,000.00
22021001	REFRESHMENT & MEALS	219,890.32	500,000.00	240,000.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	724,096.77	400,000.00	192,000.00	2,500,000.00	0.00	2,500,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
3	ASSETS	0.00	67,000,000.00	847,960.00	200,000,000.00	0.00	1,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	67,000,000.00	847,960.00	200,000,000.00	0.00	1,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	59,000,000.00	697,960.00	192,000,000.00	0.00	992,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	35,000,000.00	400,000.00	100,000,000.00	0.00	900,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	25,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	10,000,000.00	400,000.00	80,000,000.00	0.00	880,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010305	POWER GENERATING SETS	0.00	1,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	3,500,000.00	47,960.00	58,000,000.00	0.00	58,000,000.00
32010405	MOTOR VEHICLES	0.00	3,500,000.00	47,960.00	58,000,000.00	0.00	58,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	15,500,000.00	250,000.00	15,000,000.00	0.00	15,000,000.00
32010601	CHAIRS	0.00	2,000,000.00	250,000.00	3,000,000.00	0.00	3,000,000.00
32010602	TABLES	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	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010606	AIR CONDITIONER	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010612	WINDOW BLINDS	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	3,500,000.00	0.00	11,000,000.00	0.00	11,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	3,500,000.00	0.00	11,000,000.00	0.00	11,000,000.00
3203	INTANGIBLE ASSETS	0.00	8,000,000.00	150,000.00	8,000,000.00	0.00	8,000,000.00
320301	INTANGIBLE ASSETS	0.00	8,000,000.00	150,000.00	8,000,000.00	0.00	8,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	8,000,000.00	150,000.00	8,000,000.00	0.00	8,000,000.00

052101000100 Ondo State Agency for the Control of Aids (ODSACA)							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	46,285,777.03	154,241,089.14	54,879,793.40	184,437,524.80	0.00	204,437,524.80
21	PERSONNEL COST	41,314,680.26	64,241,089.14	32,746,958.40	89,937,524.80	0.00	89,937,524.80
2101	SALARY	41,314,680.26	64,241,089.14	32,746,958.40	89,937,524.80	0.00	89,937,524.80
210101	SALARIES AND WAGES	41,314,680.26	64,241,089.14	32,746,958.40	89,937,524.80	0.00	89,937,524.80
21010101	SALARY	41,314,680.26	64,241,089.14	32,746,958.40	89,937,524.80	0.00	89,937,524.80
22	OTHER RECURRENT COSTS	4,971,096.77	90,000,000.00	22,132,835.00	94,500,000.00	0.00	114,500,000.00
2202	OVERHEAD COST	4,971,096.77	90,000,000.00	22,132,835.00	94,500,000.00	0.00	114,500,000.00

220201	TRAVEL & TRANSPORT - GENERAL	433,387.10	4,000,000.00	1,033,333.33	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	433,387.10	4,000,000.00	1,033,333.33	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	815,750.00	1,000,000.00	258,333.33	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	815,750.00	1,000,000.00	258,333.33	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	205,354.84	24,000,000.00	5,082,835.00	24,000,000.00	0.00	24,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	205,354.84	4,000,000.00	1,033,333.33	4,000,000.00	0.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	20,000,000.00	4,049,501.67	20,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	110,250.00	9,000,000.00	2,325,000.00	9,000,000.00	0.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,000,000.00	1,291,666.67	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	110,250.00	4,000,000.00	1,033,333.33	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	857,500.00	10,700,000.00	3,022,500.00	15,200,000.00	0.00	15,200,000.00
22020501	LOCAL TRAINING	857,500.00	3,000,000.00	775,000.00	3,000,000.00	0.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	400,000.00	103,333.33	400,000.00	0.00	400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	7,000,000.00	2,066,666.67	7,000,000.00	0.00	7,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	300,000.00	77,500.00	4,800,000.00	0.00	4,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,548,854.84	41,300,000.00	10,410,833.33	41,300,000.00	0.00	61,300,000.00
22021001	REFRESHMENT & MEALS	94,500.00	1,000,000.00	258,333.33	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	1,885,833.33	4,000,000.00	0.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	857,500.00	4,000,000.00	1,550,000.00	4,000,000.00	0.00	4,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	428,500.00	18,300,000.00	2,583,333.33	18,300,000.00	0.00	18,300,000.00
22021060	MONITORING AND EVALUATION	983,000.00	9,000,000.00	2,841,666.67	9,000,000.00	0.00	9,000,000.00
22021062	SUMMITS	185,354.84	5,000,000.00	1,291,666.67	5,000,000.00	0.00	5,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00	0.00	0.00	20,000,000.00
3	ASSETS	645,000.00	22,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
32	NON-CURRENT (FIXED) ASSETS	645,000.00	22,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	645,000.00	15,750,000.00	0.00	12,000,000.00	0.00	12,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,750,000.00	0.00	6,250,000.00	0.00	6,250,000.00
32010550	ROUTERS/SWITCHES	0.00	750,000.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS/STABILIZERS	0.00	1,000,000.00	0.00	6,250,000.00	0.00	6,250,000.00
320106	FURNITURE & FITTINGS - GENERAL	645,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	645,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	2,000,000.00	0.00	2,750,000.00	0.00	2,750,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	2,000,000.00	0.00	2,750,000.00	0.00	2,750,000.00
3203	INTANGIBLE ASSETS	0.00	6,250,000.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	6,250,000.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	6,250,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
053500100100	Ministry of Environment						
2	EXPENDITURES	178,155,767.76	378,839,898.83	126,676,657.14	460,375,858.36	0.00	460,375,858.36
21	PERSONNEL COST	153,902,701.09	178,839,898.83	85,501,657.14	250,375,858.36	0.00	250,375,858.36
2101	SALARY	153,902,701.09	178,839,898.83	85,501,657.14	250,375,858.36	0.00	250,375,858.36
210101	SALARIES AND WAGES	153,902,701.09	178,839,898.83	85,501,657.14	250,375,858.36	0.00	250,375,858.36
21010101	SALARY	153,902,701.09	178,839,898.83	85,501,657.14	250,375,858.36	0.00	250,375,858.36
22	OTHER RECURRENT COSTS	24,253,066.67	200,000,000.00	41,175,000.00	210,000,000.00	0.00	210,000,000.00
2202	OVERHEAD COST	24,253,066.67	200,000,000.00	41,175,000.00	210,000,000.00	0.00	210,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	779,757.58	20,000,000.00	4,779,000.00	21,000,000.00	0.00	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	779,757.58	20,000,000.00	4,779,000.00	21,000,000.00	0.00	21,000,000.00
220202	UTILITIES - GENERAL	379,757.58	5,000,000.00	2,019,750.00	5,250,000.00	0.00	5,250,000.00
22020201	ELECTRICITY CHARGES	189,878.79	2,000,000.00	777,900.00	2,100,000.00	0.00	2,100,000.00
22020202	TELEPHONE CHARGES	189,878.79	3,000,000.00	1,241,850.00	3,150,000.00	0.00	3,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	368,178.79	27,000,000.00	6,426,650.00	28,350,000.00	0.00	28,350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	189,878.79	10,000,000.00	2,839,500.00	10,500,000.00	0.00	10,500,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	178,300.00	17,000,000.00	3,587,150.00	17,850,000.00	0.00	17,850,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,685,818.79	45,500,000.00	9,759,725.00	47,775,000.00	0.00	47,775,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	142,640.00	8,000,000.00	2,511,600.00	8,400,000.00	0.00	8,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	297,166.67	2,500,000.00	1,009,875.00	2,625,000.00	0.00	2,625,000.00
22020406	OTHER MAINTENANCE SERVICES	15,246,012.12	35,000,000.00	6,238,250.00	36,750,000.00	0.00	36,750,000.00
220205	TRAINING - GENERAL	3,780,960.00	44,500,000.00	8,350,775.00	46,725,000.00	0.00	46,725,000.00
22020501	LOCAL TRAINING	3,567,000.00	13,000,000.00	4,186,350.00	13,650,000.00	0.00	13,650,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	213,960.00	31,500,000.00	4,164,425.00	33,075,000.00	0.00	33,075,000.00
220206	OTHER SERVICES - GENERAL	379,757.58	13,000,000.00	2,131,350.00	13,650,000.00	0.00	13,650,000.00
22020601	SECURITY SERVICES	379,757.58	13,000,000.00	2,131,350.00	13,650,000.00	0.00	13,650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,878,836.36	45,000,000.00	7,707,750.00	47,250,000.00	0.00	47,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	189,878.79	20,000,000.00	2,279,000.00	21,000,000.00	0.00	21,000,000.00
22021007	WELFARE PACKAGES	113,927.27	8,000,000.00	2,641,600.00	8,400,000.00	0.00	8,400,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	759,515.15	10,000,000.00	1,639,500.00	10,500,000.00	0.00	10,500,000.00
22021060	MONITORING AND EVALUATION	1,815,515.15	7,000,000.00	1,147,650.00	7,350,000.00	0.00	7,350,000.00
3	ASSETS	213,381,925.00	2,583,000,000.00	0.00	6,993,000,000.00	0.00	6,993,000,000.00
32	NON-CURRENT (FIXED) ASSETS	213,381,925.00	2,583,000,000.00	0.00	6,993,000,000.00	0.00	6,993,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	213,381,925.00	1,937,000,000.00	0.00	6,838,000,000.00	0.00	6,838,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	909,000,000.00	0.00	5,059,000,000.00	0.00	5,059,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	59,000,000.00	0.00	49,000,000.00	0.00	49,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	850,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010158	LAND & BUILDINGS - RETAINING WALL	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
320102	INFRASTRUCTURE - GENERAL	295,000.00	102,000,000.00	0.00	1,434,000,000.00	0.00	1,434,000,000.00
32010205	ZOOS, PARKS & RESERVES	0.00	15,000,000.00	0.00	265,000,000.00	0.00	265,000,000.00
32010208	WATER DISTRIBUTION NETWORK	295,000.00	60,000,000.00	0.00	560,000,000.00	0.00	560,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	18,000,000.00	0.00	605,000,000.00	0.00	605,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	9,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	25,000,000.00	0.00	108,000,000.00	0.00	108,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	13,000,000.00	0.00	143,000,000.00	0.00	143,000,000.00
32010405	MOTOR VEHICLES	0.00	13,000,000.00	0.00	143,000,000.00	0.00	143,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	34,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
32010501	COMPUTERS	0.00	7,500,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	8,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010505	PHOTOCOPIERS	0.00	4,000,000.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010554	CAMERAS	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	211,486,925.00	23,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
32010601	CHAIRS	211,486,925.00	6,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
32010602	TABLES	0.00	14,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
32010606	AIR CONDITIONER	0.00	2,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	1,600,000.00	830,500,000.00	0.00	62,000,000.00	0.00	62,000,000.00
32010903	BIOLOGICAL ASSETS	0.00	825,500,000.00	0.00	24,000,000.00	0.00	24,000,000.00
32010906	SURVEY EQUIPMENT	0.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	1,600,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	0.00	646,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
320301	INTANGIBLE ASSETS	0.00	646,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	646,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00

053500200100	State Environmental Protection Agency						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	44,772,795.61	70,751,258.15	21,821,143.79	78,051,761.41	0.00	200,898,697.96
21	PERSONNEL COST	0.00	10,751,258.15	1,490,943.79	15,051,761.41	0.00	55,898,697.96
2101	SALARY	0.00	10,751,258.15	1,490,943.79	15,051,761.41	0.00	55,898,697.96
210101	SALARIES AND WAGES	0.00	10,751,258.15	1,490,943.79	15,051,761.41	0.00	55,898,697.96
21010101	SALARY	0.00	10,751,258.15	1,490,943.79	15,051,761.41	0.00	55,898,697.96

22	OTHER RECURRENT COSTS	44,772,795.61	60,000,000.00	20,330,200.00	63,000,000.00	0.00	145,000,000.00
2202	OVERHEAD COST	44,772,795.61	60,000,000.00	20,330,200.00	63,000,000.00	0.00	145,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	563,581.08	9,000,000.00	3,870,000.00	8,000,000.00	0.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	563,581.08	9,000,000.00	3,870,000.00	8,000,000.00	0.00	25,000,000.00
220202	UTILITIES - GENERAL	1,453,445.95	525,000.00	355,250.00	700,000.00	0.00	700,000.00
22020201	ELECTRICITY CHARGES	1,334,797.30	230,000.00	155,633.33	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	118,648.65	295,000.00	199,616.67	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,191,966.01	2,975,000.00	2,013,083.33	3,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,868,716.22	1,500,000.00	1,015,000.00	2,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	88,986.49	475,000.00	321,416.67	500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	14,234,263.31	1,000,000.00	676,666.67	500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,181,288.38	8,000,000.00	2,546,666.67	8,800,000.00	0.00	14,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,187,605.95	4,000,000.00	520,000.00	5,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	103,817.57	2,000,000.00	753,333.33	1,800,000.00	0.00	4,800,000.00
22020406	OTHER MAINTENANCE SERVICES	889,864.86	2,000,000.00	1,273,333.33	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	4,152,702.70	10,000,000.00	1,100,000.00	10,000,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	1,483,108.11	5,000,000.00	550,000.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,669,594.59	5,000,000.00	550,000.00	5,000,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,229,811.49	29,500,000.00	10,445,200.00	32,500,000.00	0.00	86,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,439,302.97	2,500,000.00	1,691,666.67	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	88,986.49	2,000,000.00	1,273,333.33	2,000,000.00	0.00	7,000,000.00
22021060	MONITORING AND EVALUATION	2,966,216.22	9,000,000.00	870,000.00	11,000,000.00	0.00	20,000,000.00
22021062	SUMMITS	2,076,351.35	6,000,000.00	580,000.00	10,000,000.00	0.00	10,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	3,658,954.46	10,000,000.00	6,030,200.00	7,000,000.00	0.00	47,000,000.00
3	ASSETS	35,000,000.00	220,000,000.00	1,790,000.00	195,500,000.00	0.00	395,500,000.00
32	NON-CURRENT (FIXED) ASSETS	35,000,000.00	220,000,000.00	1,790,000.00	195,500,000.00	0.00	395,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	15,000,000.00	133,000,000.00	0.00	155,500,000.00	0.00	355,500,000.00
320101	LAND & BUILDING - GENERAL	5,000,000.00	100,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	100,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	300,000.00	0.00	46,000,000.00	0.00	46,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
32010407	MOTOR CYCLES	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,800,000.00	0.00	800,000.00	0.00	800,000.00
32010501	COMPUTERS	0.00	800,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	800,000.00	0.00	800,000.00
320106	FURNITURE & FITTINGS - GENERAL	10,000,000.00	29,900,000.00	0.00	14,000,000.00	0.00	14,000,000.00
32010601	CHAIRS	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010602	TABLES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010606	AIR CONDITIONER	0.00	700,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010610	REFRIDGERATORS	0.00	1,200,000.00	0.00	0.00	0.00	0.00
32010612	WINDOW BLINDS	0.00	23,000,000.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	16,700,000.00	0.00	216,700,000.00
32010903	BIOLOGICAL ASSETS	0.00	0.00	0.00	0.00	0.00	200,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	0.00	16,700,000.00	0.00	16,700,000.00
3203	INTANGIBLE ASSETS	20,000,000.00	87,000,000.00	1,790,000.00	40,000,000.00	0.00	40,000,000.00
320301	INTANGIBLE ASSETS	20,000,000.00	87,000,000.00	1,790,000.00	40,000,000.00	0.00	40,000,000.00
32030109	RESEARCH & DEVELOPMENT	20,000,000.00	52,000,000.00	1,790,000.00	40,000,000.00	0.00	40,000,000.00
32030151	SOFTWARE	0.00	35,000,000.00	0.00	0.00	0.00	0.00

053500300100	Ondo State Waste Management						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	304,703,589.77	426,271,620.35	177,074,679.05	562,795,268.49	0.00	562,795,268.49
21	PERSONNEL COST	243,013,143.15	329,171,620.35	163,038,679.05	460,840,268.49	0.00	460,840,268.49
2101	SALARY	243,013,143.15	329,171,620.35	163,038,679.05	460,840,268.49	0.00	460,840,268.49
210101	SALARIES AND WAGES	243,013,143.15	329,171,620.35	163,038,679.05	460,840,268.49	0.00	460,840,268.49
21010101	SALARY	243,013,143.15	328,171,620.35	163,038,679.05	460,840,268.49	0.00	460,840,268.49

21010104	WAGES OF ADHOC STAFF	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	61,690,446.62	97,100,000.00	14,036,000.00	101,955,000.00	0.00	101,955,000.00
2202	OVERHEAD COST	61,690,446.62	97,100,000.00	14,036,000.00	101,955,000.00	0.00	101,955,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,925,000.00	2,000,000.00	860,082.39	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,925,000.00	2,000,000.00	860,082.39	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	2,413,793.10	1,450,000.00	286,059.73	1,505,000.00	0.00	1,505,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	180,041.19	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,206,896.55	250,000.00	90,010.30	230,000.00	0.00	230,000.00
22020203	INTERNET ACCESS CHARGES	1,206,896.55	200,000.00	16,008.24	275,000.00	0.00	275,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,068,183.05	2,400,000.00	442,098.87	2,400,000.00	0.00	2,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	442,528.74	2,000,000.00	360,082.39	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	241,379.31	300,000.00	74,012.36	300,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	384,275.00	100,000.00	8,004.12	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,461,516.19	16,500,000.00	2,970,679.71	16,300,000.00	0.00	16,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,740,500.00	3,000,000.00	290,123.58	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	160,919.54	2,500,000.00	900,102.99	2,300,000.00	0.00	2,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,415,024.16	2,000,000.00	560,082.39	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,707,512.08	3,000,000.00	240,123.58	3,000,000.00	0.00	3,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	8,437,560.41	6,000,000.00	980,247.17	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	1,418,825.74	11,000,000.00	880,453.14	11,000,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	609,825.74	3,000,000.00	240,123.58	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	809,000.00	8,000,000.00	640,329.56	8,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	3,016,713.41	450,000.00	36,018.54	450,000.00	0.00	450,000.00
22020601	SECURITY SERVICES	1,268,437.55	200,000.00	16,008.24	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,748,275.86	250,000.00	20,010.30	250,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,454,879.31	1,200,000.00	166,049.43	1,200,000.00	0.00	1,200,000.00
22020709	AUDITING OF ACCOUNTS	1,213,500.00	1,000,000.00	80,041.19	1,000,000.00	0.00	1,000,000.00
22020711	MEDIA RELATION SERVICES	241,379.31	200,000.00	86,008.24	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	281,609.20	4,000,000.00	320,164.78	4,000,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	281,609.20	4,000,000.00	320,164.78	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,649,926.63	58,100,000.00	8,074,393.41	63,100,000.00	0.00	63,100,000.00
22021001	REFRESHMENT & MEALS	2,170,114.94	500,000.00	40,020.60	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,439,302.97	1,000,000.00	80,041.19	6,000,000.00	0.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	731,790.89	1,000,000.00	155,041.19	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	13,551,734.36	100,000.00	8,004.12	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,146,586.62	3,000,000.00	640,123.58	3,000,000.00	0.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,171,093.86	500,000.00	40,020.60	500,000.00	0.00	500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,951,442.38	2,000,000.00	160,082.39	2,000,000.00	0.00	2,000,000.00
22021060	MONITORING AND EVALUATION	487,860.59	50,000,000.00	6,951,059.73	50,000,000.00	0.00	50,000,000.00
3	ASSETS	367,637,260.68	868,778,000.00	0.00	1,215,000,000.00	0.00	1,215,000,000.00
32	NON-CURRENT (FIXED) ASSETS	367,637,260.68	868,778,000.00	0.00	1,215,000,000.00	0.00	1,215,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	367,637,260.68	299,410,000.00	0.00	709,300,000.00	0.00	709,300,000.00
320101	LAND & BUILDING - GENERAL	0.00	6,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	6,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	64,160,000.00	0.00	86,200,000.00	0.00	86,200,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	52,160,000.00	0.00	85,000,000.00	0.00	85,000,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	12,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00
320103	PLANT & MACHINERY - GENERAL	350,000,000.00	46,600,000.00	0.00	16,000,000.00	0.00	16,000,000.00
32010302	INDUSTRIAL EQUIPMENT	350,000,000.00	46,600,000.00	0.00	16,000,000.00	0.00	16,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	18,500,000.00	0.00	558,600,000.00	0.00	558,600,000.00
32010405	MOTOR VEHICLES	0.00	13,500,000.00	0.00	553,600,000.00	0.00	553,600,000.00
32010407	MOTOR CYCLES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	153,500,000.00	0.00	500,000.00	0.00	500,000.00
32010501	COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	143,500,000.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	5,000,000.00	0.00	500,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	17,637,260.68	10,200,000.00	0.00	17,000,000.00	0.00	17,000,000.00

32010601	CHAIRS	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010606	AIR CONDITIONER	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010609	FANS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010612	WINDOW BLINDS	17,637,260.68	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00
32010906	SURVEY EQUIPMENT	0.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	0.00	569,368,000.00	0.00	505,700,000.00	0.00	505,700,000.00
320301	INTANGIBLE ASSETS	0.00	569,368,000.00	0.00	505,700,000.00	0.00	505,700,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	569,368,000.00	0.00	505,700,000.00	0.00	505,700,000.00

053500400100 New Map Project Office							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	45,265,036.48	59,944,295.74	30,875,650.56	78,952,014.04	0.00	88,042,014.04
21	PERSONNEL COST	35,109,854.99	45,744,295.74	22,475,650.56	64,042,014.04	0.00	64,042,014.04
2101	SALARY	35,109,854.99	45,744,295.74	22,475,650.56	64,042,014.04	0.00	64,042,014.04
210101	SALARIES AND WAGES	35,109,854.99	45,744,295.74	22,475,650.56	64,042,014.04	0.00	64,042,014.04
21010101	SALARY	35,109,854.99	45,744,295.74	22,475,650.56	64,042,014.04	0.00	64,042,014.04
22	OTHER RECURRENT COSTS	10,155,181.49	14,200,000.00	8,400,000.00	14,910,000.00	0.00	24,000,000.00
2202	OVERHEAD COST	10,155,181.49	8,400,000.00	8,400,000.00	14,910,000.00	0.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,186,486.49	3,000,000.00	2,175,000.00	3,050,000.00	0.00	4,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,186,486.49	3,000,000.00	2,175,000.00	3,050,000.00	0.00	4,200,000.00
220202	UTILITIES - GENERAL	445,750.00	750,000.00	543,750.00	850,000.00	0.00	2,850,000.00
22020201	ELECTRICITY CHARGES	237,733.33	400,000.00	290,000.00	450,000.00	0.00	1,450,000.00
22020202	TELEPHONE CHARGES	208,016.67	350,000.00	253,750.00	400,000.00	0.00	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,488,532.88	1,800,000.00	1,305,000.00	1,950,000.00	0.00	3,950,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	222,466.22	1,500,000.00	1,087,500.00	1,550,000.00	0.00	2,550,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,266,066.67	300,000.00	217,500.00	400,000.00	0.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,069,800.00	2,200,000.00	1,595,000.00	2,300,000.00	0.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	1,069,800.00	2,200,000.00	1,595,000.00	2,300,000.00	0.00	3,300,000.00
220205	TRAINING - GENERAL	3,979,683.33	2,800,000.00	1,730,000.00	2,900,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	3,979,683.33	2,800,000.00	1,730,000.00	2,900,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	559,727.89	2,200,000.00	0.00	2,250,000.00	0.00	3,000,000.00
22020602	OFFICE RENT	559,727.89	2,200,000.00	0.00	2,250,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,425,200.90	1,450,000.00	1,051,250.00	1,610,000.00	0.00	2,700,000.00
22021001	REFRESHMENT & MEALS	772,633.33	400,000.00	290,000.00	500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	652,567.57	1,050,000.00	761,250.00	1,110,000.00	0.00	1,200,000.00
3	ASSETS	61,435,000.00	3,360,000,000.00	31,755,000.00	3,500,000,000.00	0.00	3,500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	61,435,000.00	3,360,000,000.00	31,755,000.00	3,500,000,000.00	0.00	3,500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	61,435,000.00	3,360,000,000.00	31,755,000.00	3,500,000,000.00	0.00	3,500,000,000.00
320102	INFRASTRUCTURE - GENERAL	61,435,000.00	3,360,000,000.00	31,755,000.00	3,500,000,000.00	0.00	3,500,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	61,435,000.00	3,360,000,000.00	31,755,000.00	3,500,000,000.00	0.00	3,500,000,000.00

053900100100 Ondo State Sports Council							
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Since January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	356,144,556.58	770,573,705.35	288,183,163.99	959,803,187.49	0.00	959,803,187.49
21	PERSONNEL COST	329,358,438.25	430,573,705.35	218,944,361.99	602,803,187.49	0.00	602,803,187.49
2101	SALARY	329,358,438.25	430,573,705.35	218,944,361.99	602,803,187.49	0.00	602,803,187.49
210101	SALARIES AND WAGES	329,358,438.25	430,573,705.35	218,944,361.99	602,803,187.49	0.00	602,803,187.49
21010101	SALARY	329,358,438.25	380,573,705.35	194,433,161.99	547,803,187.49	0.00	547,803,187.49
21010104	WAGES OF ADHOC STAFF	0.00	50,000,000.00	24,511,200.00	55,000,000.00	0.00	55,000,000.00
22	OTHER RECURRENT COSTS	26,786,118.33	340,000,000.00	69,238,802.00	357,000,000.00	0.00	357,000,000.00
2202	OVERHEAD COST	26,786,118.33	340,000,000.00	69,238,802.00	357,000,000.00	0.00	357,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	238,655.00	500,000.00	44,243.75	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	238,655.00	500,000.00	44,243.75	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	186,070.00	1,000,000.00	88,487.50	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	186,070.00	1,000,000.00	88,487.50	2,000,000.00	0.00	2,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	6,876,500.00	2,000,000.00	176,975.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,045,000.00	1,000,000.00	88,487.50	2,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,831,500.00	1,000,000.00	88,487.50	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,618,000.00	20,500,000.00	1,813,993.75	22,000,000.00	0.00	22,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,618,000.00	20,000,000.00	1,769,750.00	20,000,000.00	0.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	44,243.75	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	5,391,918.16	22,000,000.00	1,946,725.00	50,000,000.00	0.00	50,000,000.00
22020501	LOCAL TRAINING	194,184.40	20,000,000.00	1,769,750.00	30,000,000.00	0.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	5,197,733.76	2,000,000.00	176,975.00	20,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,427,000.00	1,000,000.00	88,487.50	5,000,000.00	0.00	5,000,000.00
22020701	FINANCIAL CONSULTING	2,427,000.00	1,000,000.00	88,487.50	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,618,000.00	500,000.00	44,243.75	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,618,000.00	500,000.00	44,243.75	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,429,975.18	292,500,000.00	65,035,645.75	270,000,000.00	0.00	270,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,618,000.00	22,000,000.00	1,946,725.00	30,000,000.00	0.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,022,500.00	500,000.00	44,243.75	1,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	3,236,000.00	10,000,000.00	884,875.00	20,000,000.00	0.00	20,000,000.00
22021055	COMPETITIONS-GENERAL	1,553,475.18	260,000,000.00	62,159,802.00	219,000,000.00	0.00	219,000,000.00
3	ASSETS	0.00	1,087,000,000.00	127,242,061.02	1,190,000,000.00	0.00	1,190,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,087,000,000.00	127,242,061.02	1,190,000,000.00	0.00	1,190,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,087,000,000.00	127,242,061.02	1,190,000,000.00	0.00	1,190,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	9,000,000.00	0.00	806,000,000.00	0.00	806,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,000,000.00	0.00	206,000,000.00	0.00	206,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	6,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	960,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00
32010405	MOTOR VEHICLES	0.00	960,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	70,000,000.00	0.00	94,000,000.00	0.00	94,000,000.00
32010601	CHAIRS	0.00	10,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00
32010602	TABLES	0.00	60,000,000.00	0.00	56,000,000.00	0.00	56,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	38,000,000.00	127,242,061.02	100,000,000.00	0.00	100,000,000.00
32010908	SPORTS EQUIPMENT	0.00	38,000,000.00	127,242,061.02	100,000,000.00	0.00	100,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
053900200100	Ondo State Football Academy						
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	50,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -	0.00	0.00	0.00	0.00	0.00	50,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
055100100100	Ministry of Local Government and Chieftaincy Affairs						
2	EXPENDITURES	71,720,584.23	2,884,293,854.55	292,845,781.00	3,121,713,596.97	0.00	3,839,258,596.97
21	PERSONNEL COST	63,553,404.09	86,938,283.55	41,884,580.30	121,713,596.97	0.00	121,713,596.97
2101	SALARY	63,553,404.09	86,938,283.55	41,884,580.30	121,713,596.97	0.00	121,713,596.97
210101	SALARIES AND WAGES	63,553,404.09	86,938,283.55	41,884,580.30	121,713,596.97	0.00	121,713,596.97
21010101	SALARY	63,553,404.09	86,938,283.55	41,884,580.30	121,713,596.97	0.00	121,713,596.97
22	OTHER RECURRENT COSTS	8,167,180.14	2,797,355,571.00	250,961,200.70	3,000,000,000.00	0.00	3,717,545,000.00
2202	OVERHEAD COST	7,917,653.19	123,846,600.00	10,500,000.00	138,130,033.00	0.00	138,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,194,184.40	6,000,000.00	218,011.64	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,194,184.40	6,000,000.00	218,011.64	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	4,200,042.55	10,346,600.00	375,946.53	10,346,600.00	0.00	10,500,000.00
22020201	ELECTRICITY CHARGES	4,112,659.57	5,500,000.00	199,844.00	5,500,000.00	0.00	5,500,000.00
22020202	TELEPHONE CHARGES	48,546.10	2,846,600.00	103,431.99	2,846,600.00	0.00	3,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	38,836.88	2,000,000.00	72,670.55	2,000,000.00	0.00	2,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	386,426.95	18,500,000.00	672,202.55	18,500,000.00	0.00	18,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	36,895.04	8,000,000.00	290,682.18	8,000,000.00	0.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	155,347.52	8,000,000.00	290,682.18	8,000,000.00	0.00	8,000,000.00
22020315	Production of Compendium of Laws/Resolutions/White Paper	194,184.40	2,500,000.00	90,838.18	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	524,297.87	18,000,000.00	4,654,034.91	18,000,000.00	0.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	233,021.28	8,000,000.00	290,682.18	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	291,276.60	10,000,000.00	4,363,352.73	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	886,451.77	40,000,000.00	3,453,410.91	54,283,433.00	0.00	54,000,000.00
22020501	LOCAL TRAINING	174,765.96	25,000,000.00	2,908,381.82	30,000,000.00	0.00	30,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	711,685.82	15,000,000.00	545,029.09	24,283,433.00	0.00	24,000,000.00
220206	OTHER SERVICES - GENERAL	194,184.40	4,000,000.00	145,341.09	4,000,000.00	0.00	4,000,000.00
22020601	SECURITY SERVICES	194,184.40	4,000,000.00	145,341.09	4,000,000.00	0.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	194,184.40	4,000,000.00	145,341.09	4,000,000.00	0.00	4,000,000.00
22020712	OTHER CONSULTING SERVICES	194,184.40	4,000,000.00	145,341.09	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	337,880.85	23,000,000.00	835,711.28	23,000,000.00	0.00	23,000,000.00
22021001	REFRESHMENT & MEALS	58,255.32	4,000,000.00	145,341.09	4,000,000.00	0.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	97,092.20	9,000,000.00	327,017.46	9,000,000.00	0.00	9,000,000.00
22021007	WELFARE PACKAGES	97,092.20	5,000,000.00	181,676.36	5,000,000.00	0.00	5,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	36,895.04	5,000,000.00	181,676.36	5,000,000.00	0.00	5,000,000.00
22021060	MONITORING AND EVALUATION	48,546.10	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	55,342.55	2,000,000.00	461,200.70	2,100,000.00	0.00	2,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	55,342.55	2,000,000.00	461,200.70	2,100,000.00	0.00	2,100,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	55,342.55	2,000,000.00	461,200.70	2,100,000.00	0.00	2,100,000.00
2207	TRANSFERS-PAYMENT	194,184.40	2,671,508,971.00	240,000,000.00	2,859,769,967.00	0.00	3,577,445,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	194,184.40	2,671,508,971.00	240,000,000.00	2,859,769,967.00	0.00	3,577,445,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	194,184.40	2,671,508,971.00	240,000,000.00	2,859,769,967.00	0.00	3,577,445,000.00
32	ASSETS	0.00	106,500,000.00	2,500,000.00	111,900,000.00	0.00	146,900,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	106,500,000.00	2,500,000.00	111,900,000.00	0.00	146,900,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	106,500,000.00	2,500,000.00	111,900,000.00	0.00	146,900,000.00
320101	LAND & BUILDING - GENERAL	0.00	60,000,000.00	0.00	30,000,000.00	0.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	60,000,000.00	0.00	30,000,000.00	0.00	50,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	42,000,000.00	2,500,000.00	81,900,000.00	0.00	96,900,000.00
32010405	MOTOR VEHICLES	0.00	42,000,000.00	2,500,000.00	81,900,000.00	0.00	96,900,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	4,500,000.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	4,500,000.00	0.00	0.00	0.00	0.00

055700200100	Ondo State Community and Social Development Agency						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	819,162,230.91	30,800,000.00	9,599,999.99	32,340,000.00	0.00	32,340,000.00
22	OTHER RECURRENT COSTS	819,162,230.91	30,800,000.00	9,599,999.99	32,340,000.00	0.00	32,340,000.00
2202	OVERHEAD COST	819,162,230.91	30,800,000.00	9,599,999.99	32,340,000.00	0.00	32,340,000.00
220201	TRAVEL & TRANSPORT - GENERAL	635,191.93	2,860,000.00	780,952.38	2,860,000.00	0.00	2,860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	635,191.93	2,860,000.00	780,952.38	2,860,000.00	0.00	2,860,000.00
220202	UTILITIES - GENERAL	5,084,739.70	385,000.00	108,666.67	385,000.00	0.00	385,000.00
22020201	ELECTRICITY CHARGES	4,964,678.06	165,000.00	50,285.71	165,000.00	0.00	165,000.00
22020202	TELEPHONE CHARGES	120,061.64	220,000.00	58,380.95	220,000.00	0.00	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	792,406.84	385,000.00	126,666.67	385,000.00	0.00	385,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,308.21	330,000.00	88,571.43	330,000.00	0.00	330,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	192,098.63	55,000.00	38,095.24	55,000.00	0.00	55,000.00
220204	MAINTENANCE SERVICES - GENERAL	840,431.49	1,210,000.00	368,095.24	3,750,000.00	0.00	3,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	120,061.64	1,045,000.00	323,809.52	1,045,000.00	0.00	1,045,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	720,369.85	165,000.00	44,285.71	2,705,000.00	0.00	2,705,000.00
220205	TRAINING - GENERAL	720,240,123.28	7,590,000.00	2,257,142.86	7,590,000.00	0.00	7,590,000.00
22020501	LOCAL TRAINING	240,123.28	1,320,000.00	514,285.71	1,320,000.00	0.00	1,320,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	720,000,000.00	6,270,000.00	1,742,857.14	6,270,000.00	0.00	6,270,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,920,986.27	3,930,000.00	1,222,077.92	3,930,000.00	0.00	3,930,000.00
22020801	MOTOR VEHICLE FUEL COST	1,680,862.99	3,160,000.00	988,744.59	3,160,000.00	0.00	3,160,000.00

22020803	PLANT / GENERATOR FUEL COST	240,123.28	770,000.00	233,333.33	770,000.00	0.00	770,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	89,648,351.40	14,440,000.00	4,736,398.26	13,440,000.00	0.00	13,440,000.00
22021001	REFRESHMENT & MEALS	432,221.91	770,000.00	233,333.33	770,000.00	0.00	770,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	638,961.04	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	240,123.28	770,000.00	533,333.33	770,000.00	0.00	770,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	88,015,513.07	4,800,000.00	1,324,675.32	3,800,000.00	0.00	3,800,000.00
22021060	MONITORING AND EVALUATION	960,493.14	6,600,000.00	2,006,095.23	6,600,000.00	0.00	6,600,000.00
3	ASSETS	938,655.00	3,250,000,000.00	0.00	1,122,200,682.00	0.00	1,122,200,682.00
32	NON-CURRENT (FIXED) ASSETS	938,655.00	3,250,000,000.00	0.00	1,122,200,682.00	0.00	1,122,200,682.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	938,655.00	3,250,000,000.00	0.00	1,122,200,682.00	0.00	1,122,200,682.00
320101	LAND & BUILDING - GENERAL	0.00	3,250,000,000.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	3,250,000,000.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	938,655.00	0.00	0.00	1,122,200,682.00	0.00	1,122,200,682.00
32010214	BOREHOLES & OTHER WATER FACILITIES	938,655.00	0.00	0.00	1,122,200,682.00	0.00	1,122,200,682.00

055700300100	Directorate of Rural and Community Development						
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
2	EXPENDITURES	103,046,531.17	181,406,464.73	70,425,823.57	227,969,050.62	0.00	227,969,050.62
21	PERSONNEL COST	86,046,857.71	101,406,464.73	48,825,823.57	141,969,050.62	0.00	141,969,050.62
2101	SALARY	86,046,857.71	101,406,464.73	48,825,823.57	141,969,050.62	0.00	141,969,050.62
210101	SALARIES AND WAGES	86,046,857.71	101,406,464.73	48,825,823.57	141,969,050.62	0.00	141,969,050.62
21010101	SALARY	86,046,857.71	101,406,464.73	48,825,823.57	141,969,050.62	0.00	141,969,050.62
22	OTHER RECURRENT COSTS	16,999,673.46	80,000,000.00	21,600,000.00	86,000,000.00	0.00	86,000,000.00
2202	OVERHEAD COST	16,999,673.46	80,000,000.00	21,600,000.00	86,000,000.00	0.00	86,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	381,086.88	6,090,000.00	1,233,225.00	6,090,000.00	0.00	6,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	381,086.88	6,090,000.00	1,233,225.00	6,090,000.00	0.00	6,090,000.00
220202	UTILITIES - GENERAL	1,936,903.31	5,406,800.00	1,094,877.00	5,406,800.00	0.00	5,406,800.00
22020201	ELECTRICITY CHARGES	1,236,566.24	3,976,000.00	805,140.00	3,976,000.00	0.00	3,976,000.00
22020202	TELEPHONE CHARGES	700,337.07	1,430,800.00	289,737.00	1,430,800.00	0.00	1,430,800.00
220203	MATERIALS & SUPPLIES - GENERAL	324,773.40	3,488,800.00	706,482.00	3,488,800.00	0.00	3,488,800.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	38,836.88	3,054,800.00	618,597.00	3,054,800.00	0.00	3,054,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	285,936.52	434,000.00	87,885.00	434,000.00	0.00	434,000.00
220204	MAINTENANCE SERVICES - GENERAL	933,782.76	13,572,400.00	2,748,411.00	13,572,400.00	0.00	13,572,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	233,445.69	4,538,800.00	919,107.00	4,538,800.00	0.00	4,538,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	233,445.69	3,533,600.00	715,554.00	3,533,600.00	0.00	3,533,600.00
22020406	OTHER MAINTENANCE SERVICES	466,891.38	5,500,000.00	1,113,750.00	5,500,000.00	0.00	5,500,000.00
220205	TRAINING - GENERAL	1,400,674.13	3,424,800.00	693,522.00	3,424,800.00	0.00	3,424,800.00
22020501	LOCAL TRAINING	1,167,228.44	2,424,800.00	491,022.00	2,424,800.00	0.00	2,424,800.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	233,445.69	1,000,000.00	202,500.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,022,452.98	48,017,200.00	15,123,483.00	54,017,200.00	0.00	54,017,200.00
22021001	REFRESHMENT & MEALS	466,891.38	1,912,400.00	387,261.00	1,912,400.00	0.00	1,912,400.00
22021003	PUBLICITY & ADVERTISEMENTS	2,334,456.89	1,500,000.00	303,750.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	700,337.07	604,800.00	122,472.00	604,800.00	0.00	604,800.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,501,685.33	1,000,000.00	202,500.00	2,500,000.00	0.00	2,500,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	116,722.84	1,000,000.00	202,500.00	1,000,000.00	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	233,445.69	6,000,000.00	1,215,000.00	10,000,000.00	0.00	10,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	4,668,913.78	36,000,000.00	12,690,000.00	36,000,000.00	0.00	36,000,000.00
3	ASSETS	594,922,523.67	1,024,500,000.00	142,197,540.53	694,000,000.00	0.00	2,044,000,000.00
32	NON-CURRENT (FIXED) ASSETS	594,922,523.67	1,024,500,000.00	142,197,540.53	694,000,000.00	0.00	2,044,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,000,000.00	1,020,340,000.00	46,697,540.53	675,750,000.00	0.00	2,025,750,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,000,000.00	2,000,000.00	500,000,000.00	0.00	967,307,692.31
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	0.00	500,000,000.00	0.00	551,923,076.92
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	0.00	0.00	207,692,307.69
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	0.00	0.00	0.00	207,692,307.69
320102	INFRASTRUCTURE - GENERAL	15,000,000.00	976,690,000.00	41,508,540.53	118,000,000.00	0.00	1,000,692,307.69
32010202	ROADS & BRIDGES	0.00	0.00	0.00	0.00	0.00	51,923,076.92

32010214	BOREHOLES & OTHER WATER FACILITIES	15,000,000.00	976,690,000.00	41,508,540.53	118,000,000.00	0.00	793,000,000.00
32010251	TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	0.00	155,769,230.77
320104	FIXED ASSETS - GENERAL	5,000,000.00	22,000,000.00	0.00	41,000,000.00	0.00	41,000,000.00
32010405	MOTOR VEHICLES	5,000,000.00	22,000,000.00	0.00	41,000,000.00	0.00	41,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	600,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010501	COMPUTERS	0.00	600,000.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	7,050,000.00	1,689,000.00	3,750,000.00	0.00	3,750,000.00
32010601	CHAIRS	0.00	6,000,000.00	0.00	1,750,000.00	0.00	1,750,000.00
32010602	TABLES	0.00	1,050,000.00	1,689,000.00	2,000,000.00	0.00	2,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	12,000,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
32010909	MEDIA EQUIPMENT	0.00	12,000,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
3203	INTANGIBLE ASSETS	574,922,523.67	4,160,000.00	95,500,000.00	18,250,000.00	0.00	18,250,000.00
320301	INTANGIBLE ASSETS	574,922,523.67	4,160,000.00	95,500,000.00	18,250,000.00	0.00	18,250,000.00
32030109	RESEARCH & DEVELOPMENT	574,922,523.67	4,160,000.00	95,500,000.00	18,250,000.00	0.00	18,250,000.00

MEDAs CAPITAL EXPENDITURE DETAILS

MEDAs CAPITAL EXPENDITURE DETAILS										
011100100100 Governor's Office-Government House and Protocol										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					54,844,675.00	80,000,000.00	49,921,000.00	100,000,000.00	0.00	100,000,000.00
13100122000300 - Reform of C	Bulk Purchase of Spare Parts for 3 Nos. Toyota Hilux and Other Specialized Vehicles	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	35,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
13100122000200 - Reform of C	Landscaping of Government House Ground, Alagbaka Akure	32010101 - LAND & BU	70111 - EXECUTIVE ANI	62820600 - Akure Sout	28,461,675.00	5,420,000.00	12,090,000.00	5,420,000.00	0.00	5,420,000.00
13100122000100 - Reform of C	Renovation of Government House, Alagbaka Akure	32010101 - LAND & BU	70111 - EXECUTIVE ANI	62820600 - Akure Sout	26,383,000.00	39,580,000.00	37,831,000.00	39,580,000.00	0.00	39,580,000.00
011100100200 Deputy Governor's Office										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					19,577,900.00	53,000,000.00	2,000,000.00	158,000,000.00	0.00	158,000,000.00
13100122000800 - Reform of C	Procurement of 1 No Acer Projector and Screen	32010508 - PROJECTO	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
13100123000300 - Reform of C	Procurement of 1 No Executive Table	32010602 - TABLES	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	7,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100123000200 - Reform of C	Procurement of 5 Nos. Security Surveillance camera (CCTV)	32010554 - CAMERAS	70111 - EXECUTIVE ANI	62841900 - State Wide	9,164,375.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100122001000 - Reform of C	Procurement of Recreational Items (Treadmill) and Gym Equipment	32010909 - MEDIA EQ	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100122000500 - Reform of C	Purchase of 2 Nos Executive Chairs	32010601 - CHAIRS	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	5,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100123000100 - Reform of C	Purchase of 2 Nos Hp Desktop Computers and 1 No Hp Laptop	32010501 - COMPUTE	70111 - EXECUTIVE ANI	62841900 - State Wide	10,413,525.00	2,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100123000400 - Reform of C	Purchase of 2 Nos Thermacol Air Conditioners	32010606 - AIR CONDI	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100122000600 - Reform of C	Renovation of Deputy Governors Office, Alagbaka Akure	32010101 - LAND & BU	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	6,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00
13100125005300 - Reform of C	Purchase of 6 Nos Executive Tables and 20 Nos Office Tables	32010602 - TABLES	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00
011100300100 Ondo State Boundary Commission										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					243,991,375.00	220,000,000.00	0.00	304,000,000.00	0.00	304,000,000.00
10100123000200 - Water Reso	Border Town Improvement Project: Sinking of 20 Nos Boreholes and others in the towns to secure the border towns (Between Ekiti, Edo, Osun, Ogun, Kogi States)	32010214 - BOREHOLE	70621 - COMMUNITY D	62841900 - State Wide	0.00	80,000,000.00	0.00	0.00	0.00	0.00
10100123000100 - Water Reso	Pocurement of 5 Nos. Field Tracing and Mapping Equipment (Dual frequency GPS, A-Zero Plotter, etc)	32010303 - NAVIGATIO	70621 - COMMUNITY D	62841900 - State Wide	0.00	40,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
10100123000300 - Water Reso	Purchase 10 Nos Survey Equipment (GPS, GIS, etc)	32010303 - NAVIGATIO	70621 - COMMUNITY D	62841900 - State Wide	0.00	16,000,000.00	0.00	0.00	0.00	0.00
10100124002700 - Water Reso	Purchase and Installation of 7KVA Solar Inverter Power	32010551 - UPS/INVEH	70621 - COMMUNITY D	62841900 - State Wide	0.00	8,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00
10100122000200 - Water Reso	Purchase of 1 Conference Table for the Secretary	32010602 - TABLES	70621 - COMMUNITY D	62841900 - State Wide	11,540,000.00	0.00	0.00	0.00	0.00	0.00
10100124003000 - Water Reso	Purchase of 1 Nos. of 4 Ramsy File Cabinets	32010603 - SAFES/ FIL	70621 - COMMUNITY D	62841900 - State Wide	232,451,375.00	480,000.00	0.00	0.00	0.00	0.00
10100122000100 - Water Reso	Purchase of 100 Yards of Window blinds for 12 Office Windows	32010612 - WINDOW	70621 - COMMUNITY D	62841900 - State Wide	0.00	1,335,000.00	0.00	3,000,000.00	0.00	3,000,000.00
10100124002800 - Water Reso	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 D	62841900 - State Wide	0.00	1,800,000.00	0.00	3,000,000.00	0.00	3,000,000.00
10100124002900 - Water Reso	Purchase of 1mm Executive Table; 2 Nos. of Confidential Secretary Tables; 4 Nos of Executive Tables	32010602 - TABLES	70621 - COMMUNITY D	62841900 - State Wide	0.00	1,885,000.00	0.00	3,000,000.00	0.00	3,000,000.00
10100124003100 - Water Reso	Purchase of 1 Nos. Toyota Hilux Van	32010405 - MOTOR VE	70621 - COMMUNITY D	62841900 - State Wide	0.00	70,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
10100122000600 - Water Reso	PROCUREMENT OF 2 NOS. VIDEO CAMERA	32010554 - CAMERAS	70621 - COMMUNITY D	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
10100125002300 - Water Reso	PROCUREMENT OF 2 NOS. PUBLIC ADDRESS SYSTEMS	32010909 - MEDIA EQ	70621 - COMMUNITY D	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
10100125001900 - Water Reso	RENOVATION OF HEAD OFFICE COMPLEX	32010101 - LAND & BU	70621 - COMMUNITY D	62820600 - Akure Sout	0.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00
10100125002000 - Water Reso	REFURBISHMENT OF 2 NOS OF HILUX VEHICLES	32010405 - MOTOR VE	70621 - COMMUNITY D	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

011100400100 Performance and Project Implementation Monitoring Unit (PPIMU)										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					100,000,000.00	80,000,000.00	7,152,125.00	10,000,000.00	0.00	10,000,000.00
13100123019300 - Reform of C	Development and Deployment of Project Monitoring Software	32030151 - SOFTWARE	70474 - MULTIPURPOS	62841900 - State Wide	0.00	25,000,000.00	2,922,000.00	0.00	0.00	0.00
13100123019500 - Reform of C	Monitoring of Government Projects Across the State	32030109 - RESEARCH	70474 - MULTIPURPOS	62841900 - State Wide	30,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
13100123019600 - Reform of C	Procurement of 10 Nos Acer core i7 Laptops	32010501 - COMPUTE	70474 - MULTIPURPOS	62841900 - State Wide	0.00	7,000,000.00	0.00	0.00	0.00	0.00
13100124007300 - Reform of C	Project Monitoring Capacity Building for State Development Projects	32030109 - RESEARCH	70474 - MULTIPURPOS	62841900 - State Wide	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124007600 - Reform of C	Purchase of 1 Nos of Camera and Accessories	32010554 - CAMERAS	70474 - MULTIPURPOS	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100124007500 - Reform of C	Purchase of 2 nos of Photocopiers	32010505 - PHOTOCO	70474 - MULTIPURPOS	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
13100124007800 - Reform of C	Purchase of 2 nos of Projectors	32010508 - PROJECTO	70474 - MULTIPURPOS	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
13100124007700 - Reform of C	Purchase of 3 nos of Shredding Machines	32010503 - SCANNERS	70474 - MULTIPURPOS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100124007900 - Reform of C	Purchase of 5 nos Air Conditioners	32030151 - SOFTWARE	70474 - MULTIPURPOS	62841900 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100124007400 - Reform of C	Purchase of 5 Nos of HP Laserlet Printers	32010502 - PRINTERS	70474 - MULTIPURPOS	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100123019400 - Reform of C	Renovation of Office Building Complex	32010101 - LAND & B	70474 - MULTIPURPOS	62820600 - Akure Sout	20,000,000.00	15,000,000.00	4,230,125.00	3,500,000.00	0.00	3,500,000.00

011100800100 State Emergency Management Agency (SEMA)										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					151,669,625.00	800,000,000.00	129,166,000.00	1,000,000,000.00	0.00	1,000,000,000.00
06100122000100 - Housing an	Provision of Building Materials (such as Roofing Sheets, Blocks, etc) to Victims of Natural Disasters in the State	32010102 - LAND & B	71091 - SOCIAL PROTEC	62841900 - State Wide	151,669,625.00	800,000,000.00	129,166,000.00	1,000,000,000.00	0.00	1,000,000,000.00

011101000100 Bureau of Public Procurement (BPP)										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					139,022,024.77	270,000,000.00	5,714,153.10	190,000,000.00	0.00	190,000,000.00
13100122001200 - Reform of C	Completion of ODBPP Building Project including Landscaping and perimeter fencing	32010101 - LAND & B	70133 - OTHER GENER	62841900 - State Wide	6,076,266.86	20,000,000.00	2,500,000.00	24,000,000.00	0.00	24,000,000.00
13100122001100 - Reform of C	Development and Deployment of Electronic SME and Electronic Government Procurement (eGP) Software	32030151 - SOFTWARE	70133 - OTHER GENER	62841900 - State Wide	45,567,736.01	70,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
13100123000700 - Reform of C	Development of eGP and Assets Management Register Application software and Hosting of Websites	32030151 - SOFTWARE	70133 - OTHER GENER	62841900 - State Wide	21,928,951.60	70,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
13100123000900 - Reform of C	Monitoring of MDAs Procurement Activities/Processes in the State	32030109 - RESEARCH	70133 - OTHER GENER	62841900 - State Wide	12,305,067.43	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100124008900 - Reform of C	Monitoring of Open Government Partnership (OGP) and New Development Partners Programme	32030109 - RESEARCH	70133 - OTHER GENER	62841900 - State Wide	20,381,334.29	35,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
13100123000800 - Reform of C	Overhauling of 5 Nos. of Toyota and Hilux Vehicles	32010405 - MOTOR VE	70133 - OTHER GENER	62841900 - State Wide	6,306,773.60	10,000,000.00	1,500,000.00	1,000,000.00	0.00	1,000,000.00
13100123001100 - Reform of C	Procurement of 1 No. Hilux and Toyota Official Vehicle	32010405 - MOTOR VE	70133 - OTHER GENER	62841900 - State Wide	3,076,266.86	50,000,000.00	0.00	0.00	0.00	0.00
13100123001000 - Reform of C	Procurement of 15 Nos. Laptops with Accessories	32010501 - COMPUTE	70133 - OTHER GENER	62841900 - State Wide	23,379,628.12	0.00	0.00	0.00	0.00	0.00
13100123000600 - Reform of C	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	32030151 - SOFTWARE	70133 - OTHER GENER	62841900 - State Wide	0.00	5,000,000.00	1,714,153.10	5,000,000.00	0.00	5,000,000.00

011101400100 Political and Economic Affairs Department										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					2,709,000.00	10,000,000.00	1,891,500.00	16,000,000.00	0.00	16,000,000.00
13100123002400 - Reform of C	Procurement of 1 No Public Address System	32010909 - MEDIA EQ	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	100,000.00	0.00	200,000.00	0.00	200,000.00
13100123002000 - Reform of C	Procurement of 10 Nos Office Fan	32010609 - FANS	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	500,000.00	0.00	350,000.00	0.00	350,000.00
13100123002500 - Reform of C	Procurement of 3 Nos Office Refrigerators	32010610 - REFRIDGE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	240,000.00	0.00	350,000.00	0.00	350,000.00
13100123002300 - Reform of C	Procurement of 3 Nos Television Set	32010604 - TELEVISIO	70111 - EXECUTIVE ANI	62841900 - State Wide	1,809,000.00	750,000.00	1,000,000.00	700,000.00	0.00	700,000.00
13100123002600 - Reform of C	Procurement of 5 Nos Air Conditioner Sets 1.5 Horse Power	32010606 - AIR CONDI	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,250,000.00	0.00	2,400,000.00	0.00	2,400,000.00
13100123001600 - Reform of C	Purchase of 2 Nos Office Radio Set	32010605 - RADIO SET	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00
13100123001200 - Reform of C	Purchase of 2 Nos Office Scanner	32010503 - SCANNERS	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	150,000.00	0.00	300,000.00	0.00	300,000.00
13100123001500 - Reform of C	Purchase of 3 No Office Cabinet	32010603 - SAFES/ FIL	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	450,000.00	0.00	800,000.00	0.00	800,000.00
13100123002200 - Reform of C	Purchase of 3 Nos Sharp Photocopy Machine	32010505 - PHOTOCO	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,110,000.00	0.00	1,000,000.00	0.00	1,000,000.00

13100123001900 - Reform of C	Purchase of 3 Nos Water Dispenser for Office use	32010510 - WATER DIS	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00
13100123001700 - Reform of C	Purchase of 4 Nos Desktop Computers, Core i5	32010501 - COMPUTE	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	1,200,000.00	0.00	1,940,000.00	0.00	1,940,000.00
13100123002100 - Reform of C	Purchase of 4 Nos HP LaserJet Printers	32010502 - PRINTERS	70111 - EXECUTIVE AN	62841900 - State Wide	900,000.00	800,000.00	891,500.00	750,000.00	0.00	750,000.00
13100123001800 - Reform of C	Purchase of 5 Nos HP Laptop Computer Core i5	32010501 - COMPUTE	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	1,500,000.00	0.00	2,400,000.00	0.00	2,400,000.00
13100123001400 - Reform of C	Purchase of 8 Nos Office Chairs	32010601 - CHAIRS	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	640,000.00	0.00	1,200,000.00	0.00	1,200,000.00
13100123001300 - Reform of C	Purchase of 8 Nos Office Tables	32010602 - TABLES	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100125000800 - Reform of C	Purchase of 10 Nos. of Doors for Offices to replace bad ones	32010101 - LAND & BU	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	0.00	0.00	2,050,000.00	0.00	2,050,000.00

011101700100 Cabinet and Special Services Department										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					4,097,750.00	313,500,000.00	0.00	300,000,000.00	0.00	300,000,000.00
13100123003500 - Reform of C	Installation of Window Blinds for Exco Chamber and Other Offices	32010612 - WINDOW	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	1,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
13100123003400 - Reform of C	Purchase of 2 Nos of Metal Cabinet Shelves for Registry	32010603 - SAFES/ FIL	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100123003300 - Reform of C	Purchase of 3 Nos of AR6023N Sharp Photocopier	32010505 - PHOTOCO	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100122001300 - Reform of C	Purchase of 4 Laptop System RAM 4GB HDD 500GB, Coreb 15" Screen each & Complete 2 System RAM4GB,HDD 500GB,UPS 1.2KVA	32010501 - COMPUTE	70133 - OTHER GENERA	62841900 - State Wide	2,721,750.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
13100123003000 - Reform of C	Purchase of 4 Nos Air Conditioners	32010606 - AIR CONDI	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	1,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100123002900 - Reform of C	purchase of 4 Nos Executive office chairs	32010601 - CHAIRS	70133 - OTHER GENERA	62841900 - State Wide	0.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
13100123002800 - Reform of C	purchase of 4 Nos Executive Office Tables	32010602 - TABLES	70133 - OTHER GENERA	62841900 - State Wide	0.00	1,200,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100124007200 - Reform of C	Refurbishment of 5 Nos Official Vehicles	32010405 - MOTOR VE	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	3,800,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123003100 - Reform of C	Renovation of Exco Toilets (WC)	32010101 - LAND & BU	70111 - EXECUTIVE AN	62820600 - Akure Sout	1,376,000.00	0.00	0.00	0.00	0.00	0.00
13100123002700 - Reform of C	Upgrade of Conference Lift Computer System in the EXCO Chamber	32010501 - COMPUTE	70133 - OTHER GENERA	62841900 - State Wide	0.00	300,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00
13100125000600 - Reform of C	Purchase of 35 Executive Chairs in the EXCO Chamber	32010601 - CHAIRS	70111 - EXECUTIVE AN	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
13100125000700 - Reform of C	Renovation of Toilets in the EXCO Chamber and Other Offices	32010101 - LAND & BU	70111 - EXECUTIVE AN	62820600 - Akure Sout	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00

011103500100 Ondo State Pensions Transitional Department										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					8,677,316.00	40,000,000.00	0.00	39,000,000.00	0.00	39,000,000.00
13100122001400 - Reform of C	Digitalisation of Pension Transitional Department (Dev't & Installation of Software and others)	32030151 - SOFTWARE	71021 - OLD AGE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100122001700 - Reform of C	Purchase and Installation of Solar Power Inverter	32010551 - UPS/INVER	71021 - OLD AGE	62841900 - State Wide	2,003,316.00	0.00	0.00	0.00	0.00	0.00
13100122001500 - Reform of C	Purchase of 1 No Conference Tables	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
13100123003900 - Reform of C	Purchase of 3 nos Air Conditioners	32010606 - AIR CONDI	71021 - OLD AGE	62841900 - State Wide	3,685,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123003600 - Reform of C	Purchase of 3 nos Photocopiers	32010505 - PHOTOCO	71021 - OLD AGE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100123004000 - Reform of C	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
13100123003800 - Reform of C	Purchase of 5 nos OX Standing Fans	32010609 - FANS	71021 - OLD AGE	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
13100123003700 - Reform of C	Purchase of 5 Nos Steel Office Cabinet	32010603 - SAFES/ FIL	71021 - OLD AGE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100122001600 - Reform of C	Renovation of Present Hqtrs Office Complex	32010101 - LAND & BU	71021 - OLD AGE	62820600 - Akure Sout	2,989,000.00	25,500,000.00	0.00	25,500,000.00	0.00	25,500,000.00

011103500200 State Pension Commission										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					2,178,000.00	101,805,000.00	1,123,375.00	125,838,402.00	0.00	290,000,000.00
13100122001800 - Reform of C	Setting up of Pension Management Information System and Purchase of 10 Nos Desktop/Laptop Computer Systems	32030151 - SOFTWARE	71021 - OLD AGE	62841900 - State Wide	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
13100122002100 - Reform of C	Purchase of 10 Nos of Conference Chairs for Offices and 10 Nos Conference Chairs for Board Room	32010601 - CHAIRS	71021 - OLD AGE	62841900 - State Wide	0.00	600,000.00	0.00	1,400,320.00	0.00	1,400,300.00
13100122001600 - Reform of C	Procurement of 1 Nos. 2024 KIA Sportage SUV Official Car for the Director General	32010405 - MOTOR VE	71021 - OLD AGE	62841900 - State Wide	0.00	76,805,000.00	0.00	0.00	0.00	77,000,000.00
13100123004300 - Reform of C	Purchase of 1 No Small Refrigerator	32010610 - REFRIDGE	71021 - OLD AGE	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
13100122001900 - Reform of C	Purchase of 1 No Smart LED Television	32010604 - TELEVISIO	71021 - OLD AGE	62841900 - State Wide	1,548,000.00	500,000.00	1,123,375.00	0.00	0.00	0.00
13100122002000 - Reform of C	Purchase of 2 Nos LG Air Conditioner 1.5HP	32010606 - AIR CONDI	71021 - OLD AGE	62841900 - State Wide	0.00	700,000.00	0.00	0.00	0.00	0.00

13100123004100 - Reform of C	Purchase of 4 Nos Office Executive Tables and 1 Nos. of Conference Table	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	0.00	700,000.00	0.00	2,545,000.00	0.00	2,545,000.00
13100123004200 - Reform of C	Renovation of Hqtrs Office Building	32010101 - LAND & BL	71021 - OLD AGE	62820600 - Akure Sout	630,000.00	7,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100125001000 - Reform of C	Upgrading of Solar Inverter: Purchase of New Panels and Batteries	32010551 - UPS/INVER	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
13100125002300 - Reform of C	Purchase of 1 Toyota HiAce Bus 2020 @N46.2m and 1 Nos. Hilux Van @ N80m.	32010405 - MOTOR VE	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00	46,209,432.00	0.00	133,371,000.00
13100125005000 - Reform of C	Refurbishment of 3 Nos of Official Toyota Cars	32010405 - MOTOR VE	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
13100125001100 - Reform of C	Purchase of 1 Nos. Projector, 2 Loud Speakers and 3 Microphones	32010508 - PROJECTO	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00	2,683,650.00	0.00	2,683,700.00
13100125001600 - Reform of C	Replacement of Broken Fence and Painting of the Office	32010101 - LAND & BL	71021 - OLD AGE	62820600 - Akure Sout	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00

011103700100	Muslim Welfare Board									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					4,455,166.71	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123000200 - Societal Re	Construction of Office complex at Hajj Camp	32010101 - LAND & BL	70841 - RELIGIOUS AN	62820600 - Akure Sout	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123000100 - Societal Re	Social Empowerment Programme for Hajj Pilgrims	32030109 - RESEARCH	70841 - RELIGIOUS AN	62841900 - State Wide	4,455,166.71	0.00	0.00	0.00	0.00	0.00

011103800100	Christian Welfare Board									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					6,985,000.00	17,000,000.00	1,985,000.00	20,000,000.00	0.00	20,000,000.00
02100123000300 - Societal Re	Assistance to Christian Organisation in the State/Less Privilege	32030109 - RESEARCH	70841 - RELIGIOUS AN	62841900 - State Wide	990,000.00	0.00	0.00	0.00	0.00	0.00
02100123000400 - Societal Re	Procurement of 2 Nos. Digital Sunny HDV27 (PAL) Video Camera	32010554 - CAMERAS	70841 - RELIGIOUS AN	62841900 - State Wide	995,000.00	2,000,000.00	995,000.00	5,000,000.00	0.00	5,000,000.00
02100122000200 - Societal Re	Renovation of Office: Repair of garage and interlocking at the Headquarters Office	32010101 - LAND & BL	70841 - RELIGIOUS AN	62820600 - Akure Sout	5,000,000.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100122000100 - Societal Re	Renovation of Office Complex: Replacement of Roofing Sheet and asbestos at the Headquarters's office	32010101 - LAND & BL	70841 - RELIGIOUS AN	62820600 - Akure Sout	0.00	3,000,000.00	990,000.00	5,000,000.00	0.00	5,000,000.00

011105200100	Department of Public Service Reform and Development (DPSRD)									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					2,719,780.00	6,000,000.00	0.00	6,200,000.00	0.00	6,200,000.00
13100122002700 - Reform of C	Purchase of 1 Conference and 2 Office Tables	32010602 - TABLES	70133 - OTHER GENER	62841900 - State Wide	540,625.00	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100122002200 - Reform of C	Purchase of 1 nos each of Hp Desktop and Laptop Computers	32010501 - COMPUTE	70133 - OTHER GENER	62841900 - State Wide	479,155.00	500,000.00	0.00	0.00	0.00	0.00
13100122002400 - Reform of C	Purchase of 2 Nos of File Cabinets	32010603 - SAFES/ FIL	70133 - OTHER GENER	62841900 - State Wide	400,000.00	300,000.00	0.00	0.00	0.00	0.00
13100122002600 - Reform of C	Purchase of 2 Nos of LaserJet Printers	32010502 - PRINTERS	70133 - OTHER GENER	62841900 - State Wide	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00
13100123004600 - Reform of C	Purchase of 2 Nos of Refrigerators	32010610 - REFRIDGE	70133 - OTHER GENER	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
13100123004400 - Reform of C	Purchase of 2 Nos of Standing Fans	32010609 - FANS	70133 - OTHER GENER	62841900 - State Wide	300,000.00	350,000.00	0.00	0.00	0.00	0.00
13100124008200 - Reform of C	Purchase of 2 nos Samsung Tablets	32010501 - COMPUTE	70133 - OTHER GENER	62841900 - State Wide	0.00	650,000.00	0.00	0.00	0.00	0.00
13100122002800 - Reform of C	Purchase of 3 Nos of Chairs	32010601 - CHAIRS	70133 - OTHER GENER	62841900 - State Wide	0.00	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100124008300 - Reform of C	Purchase of 4 nos Bluegate UPS	32010551 - UPS/INVER	70133 - OTHER GENER	62841900 - State Wide	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100124008400 - Reform of C	Purchase of 4 nos Century Stabilizers	32010551 - UPS/INVER	70133 - OTHER GENER	62841900 - State Wide	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00
13100122002300 - Reform of C	Purchase of 4 Nos of Modern Window Blinds	32010612 - WINDOW	70133 - OTHER GENER	62841900 - State Wide	0.00	500,000.00	0.00	800,000.00	0.00	800,000.00
13100125000900 - Reform of C	Renovations of Office Toilets	32010101 - LAND & BL	70133 - OTHER GENER	62820600 - Akure Sout	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00

011113200100	Inter-Governmental Affairs and Multilateral Relations									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					443,822,250.00	2,880,000,000.00	12,010,050.00	3,001,700,826.00	0.00	3,001,700,826.00
03100124000200 - Poverty Alle	Capacity Building and Annual Review Conference for Focal Officers of Social Protection Project	32030109 - RESEARCH	70133 - OTHER GENER	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
03100123000600 - Poverty Alle	Procurement of Faming Tools for Farmers, Machines, Lock Shops, etc under Government Enterprise Empowerment Programme (GEEP)	32010905 - WORKSHO	70133 - OTHER GENER	62841900 - State Wide	2,980,000.00	10,000,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00
03100124000100 - Poverty Alle	Media Equipment:Publicity/Publications of Government Programmes/Activities	32010909 - MEDIA EQ	70133 - OTHER GENER	62841900 - State Wide	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
03100123000100 - Poverty Alle	Monitoring and Support of all Social Security Programmes in the State	32030109 - RESEARCH	70133 - OTHER GENER	62841900 - State Wide	0.00	52,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

03100123000700 - Poverty Alleviation	Procurement of 1 No Smart Video Conferencing Solution (Smart Rally plus)	32010554 - CAMERAS	70133 - OTHER GENERAL	62841900 - State Wide	0.00	7,000,000.00	0.00	0.00	0.00	0.00
03100122000100 - Poverty Alleviation	Procurement of 4 Nos Photocopy Machines, for SA PS DFA & Registry Offices	32010505 - PHOTOCO	70133 - OTHER GENERAL	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
03100123000400 - Poverty Alleviation	Procurement of 4 Nos Television set for the Office of SA and 3 others	32010604 - TELEVISIO	70133 - OTHER GENERAL	62841900 - State Wide	0.00	4,000,000.00	2,110,050.00	0.00	0.00	0.00
03100123000200 - Poverty Alleviation	Procurement of 6 Nos ACER Desktop Computers for SA, PS, DFA, DP, GEEP & HSPF offices	32010501 - COMPUTE	70133 - OTHER GENERAL	62841900 - State Wide	0.00	3,000,000.00	5,000,000.00	0.00	0.00	0.00
03100123000500 - Poverty Alleviation	Procurement of 9 nos Bajaj Motor cycles	32010407 - MOTOR CY	70133 - OTHER GENERAL	62841900 - State Wide	426,910,000.00	0.00	0.00	0.00	0.00	0.00
03100123000300 - Poverty Alleviation	Procurement of 9 Nos HP Laptop computers for SA, PS, DFA, DP, PM & 4 Desk Officers	32010501 - COMPUTE	70133 - OTHER GENERAL	62841900 - State Wide	0.00	7,000,000.00	2,400,000.00	0.00	0.00	0.00
03100122000300 - Poverty Alleviation	Renovation of Office for N-Power Activities and others	32010101 - LAND & BU	70133 - OTHER GENERAL	62820600 - Akure Sout	0.00	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
03100122000200 - Poverty Alleviation	State Additional Intervention on UN-Habitat Supported Millenium Village Project (MVP) and FGN Supported Infrastructure Development Conditional Grant Scheme	32010102 - LAND & BU	70133 - OTHER GENERAL	62841900 - State Wide	13,932,250.00	92,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
19100123000200 - COVID-19 - Relief	Upgrade of Public Infrastructure such as Markets, Parks Hospitals, Schools, Drainage, etc across the State including Workfare under Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Program	32010154 - LAND & BU	70133 - OTHER GENERAL	62841900 - State Wide	0.00	1,680,000,000.00	0.00	1,321,700,826.00	0.00	1,321,700,826.00
19100123000100 - COVID-19 - Relief	Upgrade of Training Facility for the Vulnerable and Social Support (Ondo State Community Action for Resilience & Economic Stimulus NG-CARES))	32010101 - LAND & BU	70133 - OTHER GENERAL	62841900 - State Wide	0.00	1,000,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00
13100125000100 - Reform of Governance	Construction of Markets and Provision of Other Infrastructure Across the State Sponsored by FGN and the State	32010154 - LAND & BU	70133 - OTHER GENERAL	62841900 - State Wide	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00
13100125005100 - Reform of Governance	Procurement of Start-up Equipment such as 50 Nos of Grinding Machines, 50 Nos Sewing Machines, other Equipment, etc Under Empowerment and Job Creation Programme	32010905 - WORKSHO	70133 - OTHER GENERAL	62841900 - State Wide	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00

016100100200	General Administration									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					615,917,407.91	8,325,645,000.00	15,182,625.00	3,977,000,000.00	0.00	3,988,000,000.00
13100124009900 - Reform of Governance	Construction of Floating Station at Igbonla with Fuel Dump	32010555 - OTHER EQ	70133 - OTHER GENERAL	62830800 - Ilaje	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
13100122005700 - Reform of Governance	Landscaping and beautification of the Governors Office	32010101 - LAND & BU	70133 - OTHER GENERAL	62841900 - State Wide	10,000,000.00	24,000,000.00	6,206,300.00	25,000,000.00	0.00	36,000,000.00
13100122006100 - Reform of Governance	National Gas Expansion Programme GCC	32010555 - OTHER EQ	70133 - OTHER GENERAL	62841900 - State Wide	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123013500 - Reform of Governance	Purchase of 10 Nos office Tables	32010602 - TABLES	70133 - OTHER GENERAL	62841900 - State Wide	50,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123013600 - Reform of Governance	Purchase of 15 Nos Office Chairs	32010601 - CHAIRS	70133 - OTHER GENERAL	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100124009800 - Reform of Governance	Purchase of 3 Nos. Executive Boats for Water Transport pool at Ilaje and Ese-Odo LGAs	32010404 - BOATS	70133 - OTHER GENERAL	62841900 - State Wide	0.00	750,000,000.00	0.00	550,000,000.00	0.00	550,000,000.00
13100124010000 - Reform of Governance	Purchase of 7 Nos of T. Landcruiser 2.7L for Judges & Com. For Justice. T. Corolla 2023: 13 Nos for Exco Members, 26 Nos for Perm. Secs., 2 Nos for Admin Secs Budget & Eco Pl., & 2 Nos of T. Corolla 2023 & 2 Nos Hilux Veh for ODHA	32010405 - MOTOR VE	70133 - OTHER GENERAL	62841900 - State Wide	0.00	3,942,275,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
13100122005600 - Reform of Governance	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	32010405 - MOTOR VE	70133 - OTHER GENERAL	62841900 - State Wide	0.00	3,169,370,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
13100122005500 - Reform of Governance	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VE	70133 - OTHER GENERAL	62841900 - State Wide	200,000,000.00	140,000,000.00	5,354,125.00	85,000,000.00	0.00	85,000,000.00
13100122005800 - Reform of Governance	Renovation of Secretariat Complex Blocks	32010101 - LAND & BU	70133 - OTHER GENERAL	62820600 - Akure Sout	317,917,407.91	37,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
13100122005900 - Reform of Governance	Renovation of State Secretariat Complex (Block I, II, IV, V) and old BIR building	32010101 - LAND & BU	70133 - OTHER GENERAL	62820600 - Akure Sout	35,000,000.00	9,000,000.00	3,622,200.00	20,000,000.00	0.00	20,000,000.00
13100125000400 - Reform of Governance	Purchase of 5 Nos of UPS for Office use	32010551 - UPS/INVER	70133 - OTHER GENERAL	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

016100200100	Liaison Office, Lagos									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget

Total					2,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	260,000,000.00
13100122006300 - Reform of C	Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and other Household Equipment.	32010555 - OTHER EQ	70133 - OTHER GENER	62841900 - State Wide	2,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
13100122006200 - Reform of C	Renovation of Government office: Fumigation and Pest control of Lodges and Office	32010101 - LAND & BL	70133 - OTHER GENER	62820600 - Akure Sout	0.00	3,000,000.00	0.00	3,000,000.00	0.00	253,000,000.00

016100200200	Liaison Office, Abuja									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	50,000,000.00	0.00	100,000,000.00	0.00	600,000,000.00
13100122006500 - Reform of C	Renovation of Government Building: Office & Lodge including Furnishing	32010101 - LAND & BL	70133 - OTHER GENER	62820600 - Akure Sout	0.00	25,000,000.00	0.00	100,000,000.00	0.00	600,000,000.00
13100122006400 - Reform of C	Renovation of Governor's Lodge (Residence), Abuja	32010102 - LAND & BL	70133 - OTHER GENER	62842000 - Outside Sta	0.00	25,000,000.00	0.00	0.00	0.00	0.00

011200300100	State House of Assembly									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,614,642,739.31	3,083,050,000.00	1,482,973,006.31	1,000,000,000.00	0.00	5,739,000,000.00
13100123006600 - Reform of C	Renovation and Servicing of Fuel Dump at the Ondo State House of Assembly (ODHA)	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
13100122003000 - Reform of C	Acquisition of Specialized Books for Legislative Development	32010936 - EDUCATIO	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123006300 - Reform of C	Automation of Ondo State House of Assembly Library	32030151 - SOFTWARE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00
13100123004800 - Reform of C	Construction of Drivers' Office	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
13100123006200 - Reform of C	Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	32030151 - SOFTWARE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
13100122002900 - Reform of C	Digitization of House of Assembly Laws	32030151 - SOFTWARE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100123006100 - Reform of C	Procurement of 52 Nos Executive Tables for Honourables and Clerk, DCHAs and Directors.	32010602 - TABLES	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	40,000,000.00
13100123005900 - Reform of C	Purchase of 25 Nos MACBOOK APPLE Laptop Computer	32010501 - COMPUTE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	70,000,000.00
13100123006000 - Reform of C	Purchase of 10 Nos Video Camera, Photo Camera and 30 Nos Sony Video Camera and 8 Nos Nixon Photo Camera/Intercom Facilities	32010554 - CAMERAS	70111 - EXECUTIVE ANI	62841900 - State Wide	1,531,462,400.00	60,000,000.00	1,400,000,000.00	60,000,000.00	0.00	85,000,000.00
13100123005200 - Reform of C	Purchase of 12.5KVA Honda Generator for 10 Departments	32010305 - POWER GE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	7,000,000.00	20,000,000.00	7,000,000.00	0.00	9,000,000.00
13100123006500 - Reform of C	Purchase of 52 Nos of Office Executive Chairs	32010601 - CHAIRS	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	40,000,000.00
13100123005500 - Reform of C	Purchase of 3 Nos. of Vehicles (Jeeps) for Speaker, Deputy Speaker and Majority Leader (10th Assembly)	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	245,050,000.00	0.00	0.00	0.00	245,000,000.00
13100123006400 - Reform of C	Purchase of 20 Nos of Office Executive Tables (OH)	32010602 - TABLES	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123017800 - Reform of C	Purchase of 27 Units of Fortuna Jeep for the 26 Honorable Members and Clerk of the House (10th Assembly).	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	200,000,000.00	0.00	200,000,000.00	0.00	2,160,000,000.00
13100123005300 - Reform of C	Purchase of 13 Units of Toyota Corolla Cars including Delivery & Registration & Insurance for Clerk and 10 Directors and 3 Deputies Clerk	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	260,000,000.00	9,973,006.31	0.00	0.00	1,040,000,000.00
13100123005700 - Reform of C	Purchase of 5 Nos Hilux as Utility Vans for Ondo State House of Assembly (ODHA)	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	429,000,000.00	5,000,000.00	129,000,000.00	0.00	425,000,000.00
13100124003700 - Reform of C	Purchase of 2000 Nos. of Books, Journals, Tools & Equipment for Library Department.	32010555 - OTHER EQ	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00
13100123005100 - Reform of C	Purchase of 2 nos Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	32010603 - SAFES/ FIL	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123005800 - Reform of C	Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Leader	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00
13100123005400 - Reform of C	Purchase of One (1) Ambulance for Ondo State House Of Assembly (ODHA) Clinic	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	270,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00
13100123005600 - Reform of C	Purchase of 1 Nos. of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th Assembly	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	48,000,000.00	0.00	0.00	0.00	80,000,000.00
13100123006800 - Reform of C	Maintenance of Gani-Fawehinmi Freedom Square (Arcade ground), Akure	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00	0.00	10,000,000.00

13100123006700 - Reform of C	Renovation of Official Lodge and Residential Quarters of Honourable Members	32010102 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	83,180,339.31	480,000,000.00	0.00	0.00	0.00	480,000,000.00
13100123005000 - Reform of C	Renovation of Ondo State House of Assembly Complex	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	500,000,000.00	0.00	100,000,000.00	0.00	500,000,000.00
13100123004900 - Reform of C	Renovation of Printing and Publication Building at the Assembly Complex	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	20,000,000.00	0.00	20,000,000.00	0.00	40,000,000.00
13100123004700 - Reform of C	Upgrade of Assembly's Conference and Recording System	32010909 - MEDIA EQ	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	20,000,000.00	48,000,000.00	20,000,000.00	0.00	20,000,000.00

011200400100 House of Assembly Commission										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					6,962,885.73	233,500,000.00	15,000,000.00	230,000,000.00	0.00	770,000,000.00
13100122003200 - Reform of C	Construction of 5 Nos Toilets and Renovation of Existing 3 Toilet	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123008400 - Reform of C	Construction of Office Complex at the Commission	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	3,189,635.73	0.00	0.00	0.00	0.00	0.00
13100124008100 - Reform of C	Construction of Parking Lot/Car Park	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62841900 - State Wide	3,773,250.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
13100123007900 - Reform of C	Construction of Wooden Shelve/Fireproof cabinet at the Open Registry	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123007500 - Reform of C	Procurement of 4 Dubabi Fireproof cabinets and office accessories for the office of the Secretary, DFA and DDA	32010603 - SAFES/ FIL	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100122003400 - Reform of C	Procurement of 95 units of Window Blinds	32010612 - WINDOW	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123008200 - Reform of C	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/ FIL	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123018100 - Reform of C	Purchase of 1 No Canon Digital Camera	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123018000 - Reform of C	Purchase of 1 No Projector @N700,000 and 1 No Public Address System @N300,000	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,300,000.00	0.00	0.00	0.00	0.00
13100122003800 - Reform of C	Purchase of 1 NOS 10KVA Perkins generator.	32010305 - POWER GE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100122003600 - Reform of C	Purchase of 10 Executive Chairs.	32010601 - CHAIRS	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100122003500 - Reform of C	Purchase of 10 Executive Tables	32010602 - TABLES	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
13100123007100 - Reform of C	Purchase of 10 Laptop computers	32010501 - COMPUTE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
13100122003300 - Reform of C	Purchase of 10 NOS KDK Fans	32010609 - FANS	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,200,000.00	0.00	1,500,000.00	0.00	1,500,000.00
13100123007200 - Reform of C	Purchase of 10 Nos wall Split A/C samsung/L.G .	32010606 - AIR CONDI	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
13100123007400 - Reform of C	Purchase of 1 BAJAJ Motorcycles	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,800,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123007700 - Reform of C	Purchase of 2 Cash Safe	32010603 - SAFES/ FIL	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100124008000 - Reform of C	Purchase of 3 Nos. Desktop Computers	32010501 - COMPUTE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123007000 - Reform of C	Purchase of 3 Nos additional HP desktop computer	32010501 - COMPUTE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
13100123017900 - Reform of C	Purchase of 4 Nos and Office Accessories for the Office of the Secretary, DFA and DDA	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
13100123008100 - Reform of C	Purchase of 4 nos Printer	32010502 - PRINTERS	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	2,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123018200 - Reform of C	Purchase of 5 Units Hisense Television	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
13100122003100 - Reform of C	Purchase of 1 Unit of Toyota Corolla and 1 Unit of Hilux Van	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	120,000,000.00	15,000,000.00	0.00	0.00	140,000,000.00
13100124009400 - Reform of C	Purchase of four (4) AR-5316E photo-copy machine .	32010505 - PHOTOCO	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123007300 - Reform of C	Purchase of Ten (10) units Medium size of (Refrigerator) Thermocool	32010610 - REFRIDGER	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,600,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100123007800 - Reform of C	Renovation of offices. e.g Painting, Replacement of doors, TILING etc	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
13100123007600 - Reform of C	Renovation of the Offices of the Hon. Members, Secretary and Others	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123008000 - Reform of C	Replacement of essentials Motor vehicles spare parts e.g Tyres, Absorber, Gear etc	32010405 - MOTOR VE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	22,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
13100122003700 - Reform of C	Replacement of SIFMIS Gadgets. e.g. inverter, Batteries, etc and Repairs	32010551 - UPS/INVER	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123008300 - Reform of C	Solar power installation at the House of Assembly Complex	32010551 - UPS/INVER	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100123008400 - Reform of C	Construction of Office Complex at Akure	32010101 - LAND & BL	70111 - EXECUTIVE ANI	62820600 - Akure Sout	0.00	0.00	0.00	100,000,000.00	0.00	500,000,000.00

012300100100 Ministry of Information and Orientation										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget

Total					9,603,652.00	70,000,000.00	41,770,200.00	234,500,000.00	0.00	234,500,000.00
02100123001400 - Societal Re	Cloud Hosting of Data for the Ministry	32030151 - SOFTWARE	70831 - BROADCASTING	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100122000300 - Societal Re	Digitalization of Information Archives Materials	32030151 - SOFTWARE	70831 - BROADCASTING	62841900 - State Wide	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
02100123001600 - Societal Re	Monitoring of Good Nutrition Campaign Programme across the State	32030109 - RESEARCH	70831 - BROADCASTING	62841900 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123001300 - Societal Re	Procurement of 1 No of 6.5 KVA Generator	32010305 - POWER GE	70831 - BROADCASTING	62841900 - State Wide	6,369,152.00	1,200,000.00	10,770,200.00	1,500,000.00	0.00	1,500,000.00
02100124006700 - Societal Re	Procurement of 2 Nos. of Sharp Photocopiers	32010505 - PHOTOCO	70831 - BROADCASTING	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
02100123001100 - Societal Re	Procurement of 1 Nos. of Haulage Vehicle, Accessories [BOSE] for Public Address System	32010405 - MOTOR VE	70831 - BROADCASTING	62841900 - State Wide	0.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
02100123000600 - Societal Re	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	32030110 - BROADCA	70831 - BROADCASTING	62841900 - State Wide	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
02100123000500 - Societal Re	Provision of Information Tools and Equipment: 2 Nos Speakers, 2 Nos. Digital Cameras, etc	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	12,000,000.00	4,500,000.00	20,000,000.00	0.00	20,000,000.00
02100123000900 - Societal Re	Purchase of 20 Nos of Executive Office Tables	32010602 - TABLES	70831 - BROADCASTING	62841900 - State Wide	0.00	4,000,000.00	10,500,000.00	5,000,000.00	0.00	5,000,000.00
02100123000800 - Societal Re	Purchase of 30 Nos Office Executive Chairs	32010601 - CHAIRS	70831 - BROADCASTING	62841900 - State Wide	0.00	3,000,000.00	2,500,000.00	4,500,000.00	0.00	4,500,000.00
02100123001000 - Societal Re	Purchase of 3 Units of Hp Laserjet pro M402N Computer Printer	32010502 - PRINTERS	70831 - BROADCASTING	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
02100122000400 - Societal Re	Purchase of 8 nos HP, Intel Core i3 Laptops	32010501 - COMPUTE	70831 - BROADCASTING	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
02100123000700 - Societal Re	Purchase of Desktop 3 Nos. HP Computers and 2 units of Qlink 2000 Watts Stabilizer	32010501 - COMPUTE	70831 - BROADCASTING	62841900 - State Wide	0.00	2,000,000.00	3,500,000.00	0.00	0.00	0.00
02100122000500 - Societal Re	Re-Construction of Audio/Video Studio with Acoustic Materials	32010101 - LAND & BU	70831 - BROADCASTING	62820600 - Akure Sout	3,234,500.00	1,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
02100123001800 - Societal Re	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VE	70831 - BROADCASTING	62841900 - State Wide	0.00	6,500,000.00	3,500,000.00	8,000,000.00	0.00	8,000,000.00
02100123001500 - Societal Re	Renovation of Archive Building	32010101 - LAND & BU	70831 - BROADCASTING	62820600 - Akure Sout	0.00	15,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00
02100123001200 - Societal Re	Renovation of Hqtrs Office Building	32010101 - LAND & BU	70831 - BROADCASTING	62820600 - Akure Sout	0.00	0.00	5,000,000.00	0.00	0.00	0.00
02100123001700 - Societal Re	Upgrading of the Ministry Website to Data Driven portal	32030151 - SOFTWARE	70831 - BROADCASTING	62841900 - State Wide	0.00	3,800,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
02100124001500 - Societal Re	Renovation of Office Building at Hqtrs	32010101 - LAND & BU	70831 - BROADCASTING	62820600 - Akure Sout	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

012300300100 Ondo State Radiovision Corporation					2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des						
Total					141,360,000.00	300,000,000.00	0.00	592,000,000.00	0.00	792,000,000.00
02100122000600 - Societal Re	Connection to Dedicated line of Power-National Grid (11KVA Transformer)	32010207 - ELECTRICI	70831 - BROADCASTING	62841900 - State Wide	0.00	40,000,000.00	0.00	20,000,000.00	0.00	110,000,000.00
02100124006000 - Societal Re	Installation of Aviation Warning Light for 1000ft Broadcast Mast	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100124000600 - Societal Re	Overhauling of Existing Three (3) Generators	32010305 - POWER GE	70831 - BROADCASTING	62841900 - State Wide	14,360,000.00	27,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
02100124005900 - Societal Re	Procurement and Installation of CCTV Camera in OSRC	32010554 - CAMERAS	70831 - BROADCASTING	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100124006600 - Societal Re	Procurement and Installation of Professional Studio Monitor	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
02100124000500 - Societal Re	Procurement and Installation of Studio Transmitter Link (Telecast Viper II, Model 5142)	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	30,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100124006500 - Societal Re	Procurement and Installation of TV and Radio Teleorometer X-9DS 1000 flows	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	40,000,000.00	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
02100124005700 - Societal Re	Procurement of 6 Nos. of Air Conditioners (Wardrobe 5 Tonnes)	32010606 - AIR CONDI	70831 - BROADCASTING	62841900 - State Wide	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
02100124006100 - Societal Re	Procurement of 6 Nos. Photocopying Machines	32010555 - OTHER EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00	0.00
02100124006300 - Societal Re	Procurement of Computer Sets (Desktop/ Laptops)	32010501 - COMPUTE	70831 - BROADCASTING	62841900 - State Wide	0.00	5,500,000.00	0.00	20,000,000.00	0.00	0.00
02100124005600 - Societal Re	Procurement of Sonifax 2-16 Channel Audio and Video Mixers 8000 Trickaster	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	40,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
02100123002300 - Societal Re	Procurement of Studio Light	32010207 - ELECTRICI	70831 - BROADCASTING	62820600 - Akure Sout	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100124005500 - Societal Re	Procurement of TV and Radio Studio Spares and Maintenance	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	12,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100123002600 - Societal Re	Procurement of TV and Radio Transmitters and Studio spares and Refurbishment	32010302 - INDUSTRIA	70831 - BROADCASTING	62820600 - Akure Sout	0.00	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100124006200 - Societal Re	Procurement of Uplink and Downlink Facility for Digital Television Transmission (DTT)	32010505 - PHOTOCO	70831 - BROADCASTING	62841900 - State Wide	10,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

02100124005400 - Societal Re	Procurement of Video and Audio Editing Suit Imac 27 inches 5K Display, 16GB Ram, 1TB HDD Computer System	32010501 - COMPUTE	70831 - BROADCASTING	62841900 - State Wide	15,000,000.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100124006400 - Societal Re	Refurbishment/Repair and Maintenance of 1 Nos. Motorized OB Van and Equipment	32010405 - MOTOR VE	70831 - BROADCASTING	62841900 - State Wide	20,000,000.00	20,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
02100124005800 - Societal Re	Rententioning and Repainting of 1000 Ft Mast	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100125004300 - Societal Re	Procurement and installation of 1 no of 10KW UHF T V tx Television Transmitter	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
02100125004500 - Societal Re	Procurement of 4 Nos of Saloon Cars and SUV for CEO and others	32010405 - MOTOR VE	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00
02100125004400 - Societal Re	Procurement and installation of 1no of 10K FM MPX Transmitter	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
02100125004600 - Societal Re	Procurement and Installation of Fire Alarm system.	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
02100125004700 - Societal Re	Procurement and installation of 10 Units Sonny Camera	32010554 - CAMERAS	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
02100125004800 - Societal Re	Procurement and Installation of 3.5KVA Solar Power	32010551 - UPS/INVER	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	120,000,000.00
02100125005900 - Societal Re	Purchase of 20 Nos of office Tables and 10 Nos of Executive Tables	32010602 - TABLES	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	6,000,000.00
02100125005900 - Societal Re	Purchase of 20 Nos of office Chairs and 10 Nos of Executive Chairs	32010601 - CHAIRS	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	4,000,000.00

012300400200	Orange FM									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
02100124004400 - Societal Re	Procurement and Installation of LG 5 Tonnes Air Conditioners	32010606 - AIR CONDI	70831 - BROADCASTING	62841900 - State Wide	0.00	2,450,000.00	0.00	2,450,000.00	0.00	2,450,000.00
02100124004500 - Societal Re	Procurement and Installation of Studio Transmitter Link Digital Integrated Service with 4 Channels forward XLR Balance Audio Interface	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	4,550,000.00	0.00	4,550,000.00	0.00	4,550,000.00
02100124004300 - Societal Re	Procurement of 2 Nos. Sonifex Audio Mixer	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
02100124004200 - Societal Re	Procurement of 2 Nos Desktop and 3 Nos. Laptop Computers with Accessories and Networking	32010501 - COMPUTE	70831 - BROADCASTING	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100122000800 - Societal Re	Upgrading of Radio Transmitter Equipment and Purchase of Spare Parts	32010909 - MEDIA EQ	70831 - BROADCASTING	62841900 - State Wide	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00

012305500100	Owena Press									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	52,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
02100124003500 - Societal Re	Purchase 1 No Photocopier Machine	32010505 - PHOTOCO	70831 - BROADCASTING	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100124004000 - Societal Re	Purchase and Installation of 1 Nos 500 KVA Transformer	32010304 - POWER PL	70831 - BROADCASTING	62841900 - State Wide	0.00	10,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00
02100124003300 - Societal Re	Purchase of 1 No A3 Hp Scanner	32010503 - SCANNERS	70831 - BROADCASTING	62841900 - State Wide	0.00	350,000.00	0.00	500,000.00	0.00	500,000.00
02100124003100 - Societal Re	Purchase of 14 Nos Desktop Computer	32010501 - COMPUTE	70831 - BROADCASTING	62841900 - State Wide	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
02100124003600 - Societal Re	Purchase of 15 nos of Office Tables	32010602 - TABLES	70831 - BROADCASTING	62841900 - State Wide	0.00	2,450,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100124003700 - Societal Re	Purchase of 15 nos Office Chair	32010601 - CHAIRS	70831 - BROADCASTING	62841900 - State Wide	0.00	1,050,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100124003200 - Societal Re	Purchase of 1No HP A3 5100 Printer	32010502 - PRINTERS	70831 - BROADCASTING	62841900 - State Wide	0.00	1,500,000.00	0.00	1,700,000.00	0.00	1,700,000.00
02100124003800 - Societal Re	Purchase of 2 Nos Office Cabinet	32010603 - SAFES/ FIL	70831 - BROADCASTING	62841900 - State Wide	0.00	150,000.00	0.00	300,000.00	0.00	300,000.00
02100124003400 - Societal Re	Purchase of 8 Nos Hp Laptop	32010501 - COMPUTE	70831 - BROADCASTING	62841900 - State Wide	0.00	8,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
02100124003900 - Societal Re	Purchase of 1 Nos. of Perking 60/65 KVA Generator	32010305 - POWER GE	70831 - BROADCASTING	62841900 - State Wide	0.00	8,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100124004100 - Societal Re	Purchase of Utility Vehicle: 1 No Hilux Van	32010405 - MOTOR VE	70831 - BROADCASTING	62841900 - State Wide	0.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

012305600100	Ondo State Signage Agency									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					4,903,800.00	50,000,000.00	3,132,237.50	143,000,000.00	0.00	231,000,000.00
02100122001100 - Societal Re	Construction and Erection of 50 Nos of Billboards etc	32010252 - ROAD SIGN	70831 - BROADCASTING	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
02100123003200 - Societal Re	Renovation of Billboards etc	32010252 - ROAD SIGN	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
02100123003400 - Societal Re	Renovation of Area Offices at Ikare & Ondo	32010101 - LAND & BL	70831 - BROADCASTING	62810100 - Akoko Nort	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
02100123003500 - Societal Re	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos UPS	32010551 - UPS/INVER	70831 - BROADCASTING	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100124003000 - Societal Re	Purchase of 10 Nos OX Standing Fan	32010609 - FANS	70831 - BROADCASTING	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00

02100123002800 - Societal Re	Purchase of 2 nos AR-Sharp Photocopiers	32010505 - PHOTOCO	70831 - BROADCASTING	62841900 - State Wide	4,903,800.00	1,000,000.00	0.00	0.00	0.00	0.00
02100122000900 - Societal Re	Purchase of 3 Hp Desktop Computers with Accessories	32010501 - COMPUTE	70831 - BROADCASTING	62841900 - State Wide	0.00	1,000,000.00	990,000.00	0.00	0.00	0.00
02100123003800 - Societal Re	Purchase of 6 nos HP desktop computers, 30 nos Tablet phones and 6 nos Laptop computers	32010501 - COMPUTE	70831 - BROADCASTING	62841900 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00	0.00
02100124002900 - Societal Re	Purchase of 6 Nos Paper Shredding Machines	32010507 - SHREDDIN	70831 - BROADCASTING	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123003600 - Societal Re	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	32010553 - NETWORK	70831 - BROADCASTING	62841900 - State Wide	0.00	2,000,000.00	2,142,237.50	2,000,000.00	0.00	2,000,000.00
02100122001000 - Societal Re	Refurbishment of 1 nos of Hyab Truck	32010301 - EARTH MC	70831 - BROADCASTING	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123002900 - Societal Re	Refurbishment of Inverter System with Backup Solar Installation	32010551 - UPS/INVEH	70831 - BROADCASTING	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
02100123003100 - Societal Re	Refurbishment of Motor Vehicles:1 Nos Toyota Corolla, 2 Nos. Hilux	32010405 - MOTOR VE	70831 - BROADCASTING	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123003300 - Societal Re	Renovation of Office Complex at the Hqtrs	32010101 - LAND & BU	70831 - BROADCASTING	62820600 - Akure Sout	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
02100125005200 - Societal Re	Digitization of Signage and Advertisement Processes	32030151 - SOFTWARE	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	188,000,000.00
02100125000100 - Societal Re	Purchase of 3 Nos Medium Size Refrigerator	32010610 - REFRIDGEH	70831 - BROADCASTING	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

012400400300	Ondo State Security Network Agency (Amotekun Corps)									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	900,000,000.00	258,026,885.75	800,000,000.00	0.00	2,300,000,000.00
13100123008500 - Reform of C	Preliminary Works for Acquisition of Land for Barracks, Permanent Hqtrs and Offices in 18 LGAs	32010102 - LAND & BU	70361 - PUBLIC ORDER	62841900 - State Wide	0.00	0.00	258,026,885.75	0.00	0.00	0.00
13100122004100 - Reform of C	Provision of Security Equipment/Infrastructures: Procurement of 5 Nos Armoured personnel Carriers, Munition and other Security Equipment @N120M each	32010901 - MILITARY	70361 - PUBLIC ORDER	62841900 - State Wide	0.00	900,000,000.00	0.00	800,000,000.00	0.00	2,300,000,000.00

012500100100	Office of the Head of Service									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					2,286,875.00	14,580,000.00	2,000,250.00	15,000,000.00	0.00	15,000,000.00
13100124006900 - Reform of C	procurement of 3 Nos Executive Office Table 1.8 Meter @ N510,000.00	32010602 - TABLES	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,650,000.00	0.00	0.00	0.00	0.00
13100123018500 - Reform of C	Purchase of 1 No Bruhm Refregerator for Staff Quarters	32010610 - REFRIDGEH	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	709,000.00	0.00	0.00	0.00	0.00
13100123018400 - Reform of C	Purchase of 1 No of Fireman 220KVA Generator	32010305 - POWER GE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	643,000.00	300,250.00	0.00	0.00	0.00
13100123018300 - Reform of C	Purchase of 1 No of Photocopy Machine	32010505 - PHOTOCO	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	1,160,000.00	0.00	1,600,000.00	0.00	1,600,000.00
13100122004200 - Reform of C	Purchase of 2 Nos of Motorcycles for HOS Staff 1 No of Motorcycle for Staff Quarter Unit @N700,000 each	32010407 - MOTOR CY	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	1,200,000.00	0.00	0.00	0.00
13100124006800 - Reform of C	Purchase of 3 Nos high quality office Recline Chair @ N180,000	32010601 - CHAIRS	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	668,000.00	500,000.00	0.00	0.00	0.00
13100122004400 - Reform of C	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 - COMPUTE	70131 - GENERAL PERS	62841900 - State Wide	0.00	3,472,000.00	0.00	4,000,000.00	0.00	4,000,000.00
13100123018600 - Reform of C	Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	32010606 - AIR CONDI	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	2,688,000.00	0.00	3,400,000.00	0.00	3,400,000.00
13100123008600 - Reform of C	Purchase of Media Equipment: 1 nos. Video Camera	32010554 - CAMERAS	70111 - EXECUTIVE ANI	62841900 - State Wide	2,286,875.00	1,990,000.00	0.00	0.00	0.00	0.00
13100122004500 - Reform of C	Refurbishment of 3 Nos. Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VE	70131 - GENERAL PERS	62841900 - State Wide	0.00	1,600,000.00	0.00	6,000,000.00	0.00	6,000,000.00

012500600100	Public Service Training Institute									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					4,680,000.00	127,000,000.00	2,700,000.00	470,000,000.00	0.00	470,000,000.00
13100122004700 - Reform of C	Provision of Necessary Educational/Instructional Materials to be able to meet up with Accreditation of Courses/Programmes Requirements	32010936 - EDUCATIO	70131 - GENERAL PERS	62841900 - State Wide	0.00	35,000,000.00	1,400,000.00	30,000,000.00	0.00	30,000,000.00

13100124008500 - Reform of C	Capacity Building for Focal Officers and others to be able to meet the Requirements of the New Public Service Training Policy	32030109 - RESEARCH	70131 - GENERAL PERS	62841900 - State Wide	2,000,000.00	30,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
13100124009500 - Reform of C	Construction of Hostel at Public Service Training Institute Headquarters	32010151 - LAND & BU	70131 - GENERAL PERS	62821000 - Ifedore	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00
13100123008700 - Reform of C	Institution of New PSTI lecture room	32010151 - LAND & BU	70131 - GENERAL PERS	62821000 - Ifedore	2,680,000.00	0.00	0.00	0.00	0.00	0.00
13100123008800 - Reform of C	On-going Construction of PSTI Library	32010151 - LAND & BU	70131 - GENERAL PERS	62821000 - Ifedore	0.00	37,000,000.00	1,300,000.00	30,000,000.00	0.00	30,000,000.00
13100122004600 - Reform of C	Renovation of PSTI Building at the PSTI Complex	32010151 - LAND & BU	70131 - GENERAL PERS	62820600 - Akure Sout	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00

012500700100		Office of Establishments								
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,655,000.00	8,000,000.00	903,000.00	4,100,000.00	0.00	54,100,000.00
13100122004900 - Reform of C	Purchase of (2) TVC Motor-Cycles @N300,000 each with 11% VAT, Tax & EEF inclusive	32010407 - MOTOR CY	70131 - GENERAL PERS	62841900 - State Wide	1,655,000.00	1,000,000.00	903,000.00	1,500,000.00	0.00	1,500,000.00
13100122005000 - Reform of C	Purchase of 2 Nos Samsung Multimedia projector and its accessories	32010508 - PROJECTO	70131 - GENERAL PERS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00
13100122004800 - Reform of C	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	32010501 - COMPUTE	70131 - GENERAL PERS	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
13100123008900 - Reform of C	Purchase of 5 nos Executive Chairs @N95,000 each with 12% VAT, Tax & EEF inclusive	32010601 - CHAIRS	70131 - GENERAL PERS	62841900 - State Wide	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00
13100123009000 - Reform of C	Provision of Window Blinds for 30 Nos Offices	32010612 - WINDOW	70131 - GENERAL PERS	62841900 - State Wide	0.00	500,000.00	0.00	700,000.00	0.00	700,000.00
13100125003500 - Reform of C	Purchase of Window Blinds for Offices	32010101 - LAND & BU	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00

012500800100		Service Matters Department								
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					12,663,846.00	42,000,000.00	1,412,750.00	42,000,000.00	0.00	42,000,000.00
13100123009100 - Reform of C	Purchase of 10 Nos Executive Tables	32010602 - TABLES	70131 - GENERAL PERS	62841900 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100123009400 - Reform of C	Purchase of 2 Nos Water Dispenser	32010555 - OTHER EQ	70131 - GENERAL PERS	62841900 - State Wide	8,893,096.00	0.00	0.00	0.00	0.00	0.00
13100124008600 - Reform of C	Purchase of 4 Big OX Standing Fan	32010609 - FANS	70131 - GENERAL PERS	62841900 - State Wide	3,770,750.00	1,000,000.00	800,000.00	0.00	0.00	0.00
13100123010300 - Reform of C	Purchase of 4 nos of Air Conditioner	32010606 - AIR CONDI	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	612,750.00	0.00	0.00	0.00
13100124008700 - Reform of C	Purchase of 8 Nos of Office Executive Chairs for SMD, and 4 Nos. of Executive Chairs for GSQ	32010601 - CHAIRS	70131 - GENERAL PERS	62841900 - State Wide	0.00	2,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
13100123009200 - Reform of C	Renovation of Staff Quarters, Lagbaka, Akure and Allied Matters	32010102 - LAND & BU	70131 - GENERAL PERS	62820600 - Akure Sout	0.00	22,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00
13100123009600 - Reform of C	Renovation/Partitioning of Office Space to accommodate Office demands	32010101 - LAND & BU	70131 - GENERAL PERS	62820600 - Akure Sout	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100125000500 - Reform of C	Purchase of 4 unit of split Hisense Air conditioners	32010606 - AIR CONDI	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

014000100100		Office of the State Auditor General (State)								
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	11,250,000.00	0.00	162,000,000.00	0.00	162,000,000.00
13100123010400 - Reform of C	Renovation and Re-roofing of Office Building at Ondo.	32010101 - LAND & BU	70112 - FINANCIAL AN	62821600 - Ondo West	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
13100123010600 - Reform of C	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	32010101 - LAND & BU	70112 - FINANCIAL AN	62820600 - Akure Sout	0.00	1,875,000.00	0.00	100,000,000.00	0.00	100,000,000.00
13100123010500 - Reform of C	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	32010101 - LAND & BU	70112 - FINANCIAL AN	62831400 - Okitipupa	0.00	9,375,000.00	0.00	50,000,000.00	0.00	50,000,000.00

014000200100		Office of Auditor General for Local Government								
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,388,000.00	5,000,000.00	1,728,600.00	83,500,000.00	0.00	83,500,000.00
13100123011100 - Reform of C	PURCHASE 4 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	32010501 - COMPUTE	70112 - FINANCIAL AN	62841900 - State Wide	1,388,000.00	1,500,000.00	1,728,600.00	2,500,000.00	0.00	2,500,000.00
13100123010700 - Reform of C	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	3,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
13100125002500 - Reform of C	Establishment of Local Government Audit ICT Centre	32030151 - SOFTWARE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
13100125002600 - Reform of C	Renovation of Local Govt Audit Mgt Committee Conference Room	32010101 - LAND & BU	70112 - FINANCIAL AN	62820600 - Akure Sout	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
13100125002700 - Reform of C	Installation of Inverters for Blocks A & B	32010551 - UPS/INVER	70112 - FINANCIAL AN	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00

13100125002800 - Reform of C	Renovation of Offices including Purchase of Furnitures and Office Equipment	32010101 - LAND & BU	70112 - FINANCIAL AN	62820600 - Akure Sout	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
13100125002900 - Reform of C	Installation of CCTV at the Office Premises	32010554 - CAMERAS	70112 - FINANCIAL AN	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00

014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,500,000.00	750,000,000.00	0.00	830,000,000.00	0.00	930,000,000.00
02100124006900 - Societal Re	Construction of New Office Complex in Akure	32010101 - LAND & BU	70133 - OTHER GENERA	62820600 - Akure Sout	1,500,000.00	580,000,000.00	0.00	580,000,000.00	0.00	580,000,000.00
02100124006800 - Societal Re	Procurement of 2 Nos. Hilux and 1 No. Toyota Official Car	32010405 - MOTOR VE	70133 - OTHER GENERA	62841900 - State Wide	0.00	120,000,000.00	0.00	200,000,000.00	0.00	300,000,000.00
02100124007000 - Societal Re	Renovation of Office Building	32010101 - LAND & BU	70133 - OTHER GENERA	62820600 - Akure Sout	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

014700100100	Civil Service Commission									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					2,837,629.00	40,000,000.00	0.00	32,500,000.00	0.00	32,500,000.00
13100123011600 - Reform of C	Development of Employment Web Portal	32030151 - SOFTWARE	70131 - GENERAL PERS	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100123011500 - Reform of C	Digitalization and Electronic Archiving of Personnel Records	32030151 - SOFTWARE	70131 - GENERAL PERS	62841900 - State Wide	0.00	3,000,000.00	0.00	4,900,000.00	0.00	4,900,000.00
13100123012000 - Reform of C	Procurement of 3 Nos Refrigerators for Offices @250,000 each	32010610 - REFRIDGE	70131 - GENERAL PERS	62841900 - State Wide	0.00	750,000.00	0.00	1,600,000.00	0.00	1,600,000.00
13100123011700 - Reform of C	Provision of Solar Power for the Commission	32010551 - UPS/INVER	70131 - GENERAL PERS	62841900 - State Wide	0.00	9,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
13100123012600 - Reform of C	Purchase of 10 Nos Executive Chairs@ 150,000 each	32010601 - CHAIRS	70131 - GENERAL PERS	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
13100123012800 - Reform of C	Purchase of 10 Nos Sanyo Shredder Machine @50,000 each	32010507 - SHREDDIN	70131 - GENERAL PERS	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
13100123011200 - Reform of C	Purchase of 2 Nos Boxer motorcycles @ #450,000 each	32010407 - MOTOR CY	70131 - GENERAL PERS	62841900 - State Wide	0.00	2,700,000.00	0.00	0.00	0.00	0.00
13100123012700 - Reform of C	Purchase of 2 Nos HP Airconditioner @250,000 each	32010606 - AIR CONDI	70131 - GENERAL PERS	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
13100123011900 - Reform of C	Purchase of 3 Nos Sharp Photocopy Machine @900,000 each	32010505 - PHOTOCO	70131 - GENERAL PERS	62841900 - State Wide	0.00	2,700,000.00	0.00	0.00	0.00	0.00
13100123012200 - Reform of C	Purchase of 4 Nos office Cabinet@250,000	32010603 - SAFES/ FIL	70131 - GENERAL PERS	62841900 - State Wide	0.00	1,400,000.00	0.00	0.00	0.00	0.00
13100123012400 - Reform of C	Purchase of 5 Nos HP LaserJet Pro M404dn Printer @350,000 Each	32010502 - PRINTERS	70131 - GENERAL PERS	62841900 - State Wide	0.00	1,400,000.00	0.00	0.00	0.00	0.00
13100123012500 - Reform of C	Purchase of 5 Nos Laptop System Ram 4GB HDD 5900GB, COREB 15" Screen @ 400,000 each	32010501 - COMPUTE	70131 - GENERAL PERS	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100124006500 - Reform of C	Purchase of 5 numbers of Desktop computers@ #510,000 each	32010501 - COMPUTE	70131 - GENERAL PERS	62841900 - State Wide	0.00	2,550,000.00	0.00	0.00	0.00	0.00
13100123011400 - Reform of C	Purchase of 5 unit of fire Proof cabinet @ #550,000.00 each	32010603 - SAFES/ FIL	70131 - GENERAL PERS	62841900 - State Wide	2,837,629.00	3,000,000.00	0.00	0.00	0.00	0.00
13100124006600 - Reform of C	Purchase of 30 nos Office Tables for the Commission	32010602 - TABLES	70131 - GENERAL PERS	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100123011800 - Reform of C	Renovation of Toilet for the Commission	32010101 - LAND & BU	70131 - GENERAL PERS	62820600 - Akure Sout	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100123012100 - Reform of C	Replacement of 10 nos Damaged Doors at the Commission	32010101 - LAND & BU	70131 - GENERAL PERS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100124006700 - Reform of C	Re-Roofing of the Commission's Car Park	32010101 - LAND & BU	70131 - GENERAL PERS	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100125000000 - Reform of C	Purchase of 10 numbers of office tables for the commission @150,000 per each and purchase of visitor chairs for the commission @ #100,000 per each	32010602 - TABLES	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
13100125000000 - Reform of C	Purchase of 10 Nos of 18 inches of OX fans for offices @ #100,000 each	32010609 - FANS	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

014800100100	Ondo State Independent Electoral Commission (ODIEC)									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	1,033,403,000.00	897,626.00	997,400,000.00	0.00	997,400,000.00
13100123013300 - Reform of C	Procurement of 4 Units of HP Laptop for Salary and Budget and Secretarial @500000 (Headquarters)	32010501 - COMPUTE	70161 - GENERAL PUBL	62841900 - State Wide	0.00	2,227,000.00	0.00	0.00	0.00	0.00
13100123013400 - Reform of C	Procurement of Election Equipment and others for the Conduct of Local Government Election	32010555 - OTHER EQ	70131 - GENERAL PERS	62841900 - State Wide	0.00	1,000,000,000.00	0.00	325,000,000.00	0.00	325,000,000.00
13100123013200 - Reform of C	Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70161 - GENERAL PUBL	62841900 - State Wide	0.00	4,176,000.00	897,626.00	6,560,000.00	0.00	6,560,000.00

13100123013100 - Reform of C	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine & Gear procurement with 4nos New tyres)	32010405 - MOTOR VE	70161 - GENERAL PUBL	62841900 - State Wide	0.00	1,340,000.00	0.00	2,500,000.00	0.00	2,500,000.00
13100123012900 - Reform of C	Renovation of Offices at the Ondo State Independent Electoral Commission	32010101 - LAND & BU	70161 - GENERAL PUBL	62820600 - Akure Sout	0.00	22,320,000.00	0.00	22,000,000.00	0.00	22,000,000.00
13100123013000 - Reform of C	Renovation of Office: Repair of the Commission's Leaking Roof	32010101 - LAND & BU	70161 - GENERAL PUBL	62820600 - Akure Sout	0.00	3,340,000.00	0.00	50,000,000.00	0.00	50,000,000.00
02100125004800 - Societal Re	Procurement of Official Vehicles: 8 Toyota Corolla 2022 Model for the Chairman, Commissioners & Sec. to the Commission	32010405 - MOTOR VE	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00
02100124007100 - Societal Re	Delineation of Wards in 33 Local Council Development Areas and 18 LGAs in the State	32010102 - LAND & BU	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
02100125004900 - Societal Re	Procurement of 20 Nos Standard Office Table	32010602 - TABLES	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
02100125005000 - Societal Re	Procurement of 20 Nos Standard Office Chairs	32010601 - CHAIRS	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
02100125005100 - Societal Re	Procurement of 1 Nos 500 KVA Power Generating Set for the Hqtrs and 18 Nos. 3KVA for Area Offices	32010305 - POWER GE	70131 - GENERAL PERS	62841900 - State Wide	0.00	0.00	0.00	3,340,000.00	0.00	3,340,000.00

014900100100	Local Government Service Commission									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00
13100122005400 - Reform of C	Digitalization of Personnel Records	32030151 - SOFTWARE	70111 - EXECUTIVE ANI	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00

021500100100	Ministry of Agriculture									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,676,322,800.00	6,561,300,000.00	47,250,000.00	15,098,863,492.00	0.00	15,098,863,492.00
01020123000100 - Ruminant (	Renovation of farm buildings for Piggery	32010155 - LAND & BU	70421 - AGRICULTURE	62820600 - Akure Sout	3,100,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01020523000300 - Animal hea	Construction of new vetnary hospital in Akure due to demolition of former complex	32010155 - LAND & BU	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	0.00	15,000,000.00	7,500,000.00	0.00	0.00
01070323000400 - Agricultural	Creation of Data Base for land use under mechanization	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	5,500,000.00	0.00	0.00	0.00
01030223000900 - intensive cr	Development of proposed vegetable farms at Ondo road, Akure for youth empowerment	32010903 - BIOLOGICA	70421 - AGRICULTURE	62820600 - Akure Sout	100,000,000.00	20,000,000.00	850,000.00	12,500,000.00	0.00	12,500,000.00
01030322000100 - Farm inputs	Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down): Food and Agricultural Organisation (FAO)	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	50,000,000.00	0.00	0.00	0.00	0.00	0.00
01070622000100 - Capacity bu	Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down): Food and Agricultural Organisation (FAO) -Govt Contribution	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	575,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
01070323000300 - Agricultural	Development of website for the activities of Ministry of Agriculture	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
01030223000700 - Intensive cr	Dry Season Farming:Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	32010155 - LAND & BU	70421 - AGRICULTURE	62841900 - State Wide	0.00	10,015,000.00	0.00	11,000,000.00	0.00	11,000,000.00
01020524000100 - Animal hea	Monitoring of the Cattle Raches, Poultry Pens, Piggeries, etc against Breakout of Animal Diseases	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01070323000100 - Agricultural	Establishment of Agricultural Database for the State	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	50,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
01070624000100 - Capacity bu	Establishment of demonstration plots@N250,000/school for 10 Secondary schools	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	1,700,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01040123000500 - Modern tec	Establishment of Farm Processing Industries through Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (FGN Supported OAPPEALS Scheme)	32010935 - AGRICULTI	70421 - AGRICULTURE	62841900 - State Wide	400,000.00	0.00	0.00	0.00	0.00	0.00
01040123000400 - Modern tec	Establishment of Farm Processing Industries through Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (OAPPEALS)-GCC	32010935 - AGRICULTI	70421 - AGRICULTURE	62841900 - State Wide	1,500,000.00	0.00	0.00	0.00	0.00	0.00
01020123000300 - Ruminant (	Goat production: Management of Breeder goats and Expected weaners	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	270,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00

01070422000200 - Adaptive re	Human Capital Development: Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber plantation	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	500,000,000.00	0.00	0.00	0.00	0.00	0.00
01070423000500 - Adaptive re	Production of Hydrological Map of Ondo State using remote sensing/GIS	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	140,000,000.00	2,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01030123000200 - Crop value	IFAD supported Livelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes for Youth and Women	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	13,002,800.00	514,300,000.00	25,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00
01010124000100 - Legal, polic	Implementation of Food System Transformation Pathways in Ondo State	32010155 - LAND & BL	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,040,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
01030123000300 - Crop value	Implementation of Livelihood Improvement Family Enterprises Project for the Niger Delta (LIFE-ND) project (Min of Agric) - for Youth and Others	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	80,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
01030323000100 - Farm inputs	World Bank Supported Project for Livestock Production (10,000 fowls, 2500 Pigs, etc under Livestock Productivity and Resilience Support Livestock Production and Resilience Support Project (L-PRES)	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00
01020223000100 - Meat proces	Management of Liquid Waste at Semi Abattoir, Akure	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	50,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
01010224002100 - Agriculture	Monitoring of Nutritional Activities Across the State	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	2,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
19100123000300 - COVID-19	Raising of 7,000 Pigs and 20,000 Poultry Birds, etc under Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Food Security & Sustainable Livelihood through FADAMA)	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	500,000.00	3,020,000,000.00	0.00	1,326,098,492.00	0.00	1,326,098,492.00
01020323000200 - Poultry, pig	Piggery: Renovation of pen and management of breeder Pigs/ expected weaners	32010155 - LAND & BL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01040123000200 - Modern tec	Procurement of attachments to power tiller	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	1,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
01030223000800 - Intensive cr	Procurement of irrigation Equipment for Year-Round Food Production at Owena Dam and Ogbese River	32010935 - AGRICULTURE	70421 - AGRICULTURE	62820600 - Akure Sout	250,000.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
01020523000200 - Animal hea	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Odo Irele	32010602 - TABLES	70421 - AGRICULTURE	62811700 - Ose	1,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01040123000300 - Modern tec	Procurement of Multiple Powered Grain sheller and thresher at Akure	32010935 - AGRICULTURE	70421 - AGRICULTURE	62820600 - Akure Sout	35,900,000.00	500,000.00	0.00	0.00	0.00	0.00
01040123000100 - Modern tec	Procurement of Power Tiller (iron cows)	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	3,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
01020523000100 - Animal hea	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	32010935 - AGRICULTURE	70421 - AGRICULTURE	62820900 - Idanre	9,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01020323000400 - Poultry, pig	Procurement of modern poultry equipment (Feeders, drinkers and debeaker), Akure	32010935 - AGRICULTURE	70421 - AGRICULTURE	62820600 - Akure Sout	5,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01020323000100 - Poultry, pig	Production of 2000 off-heat broiler chickens	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	4,000,000.00	0.00	0.00	0.00	0.00
01020323000300 - Poultry, pig	Production of 3,000 point of lay pullets for farms	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	11,000,000.00	0.00	0.00	0.00	0.00
01020322000100 - Poultry, pig	Production of 500 Off-Heat Turkey Poult	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	3,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
01070423000400 - Adaptive re	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	32030109 - RESEARCH	70421 - AGRICULTURE	62820600 - Akure Sout	1,500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01070423000100 - Adaptive re	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa.	32030109 - RESEARCH	70421 - AGRICULTURE	62831400 - Okitipupa	3,000,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01070423000300 - Adaptive re	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	32030109 - RESEARCH	70421 - AGRICULTURE	62821600 - Ondo West	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01070423000200 - Adaptive re	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	32030109 - RESEARCH	70421 - AGRICULTURE	62811800 - Owo	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00

01030123000400 - Crop value	Provision of Farm implement (Measuring Scales, Weigh Bridge, etc) for Farmers under Livestock Production and Resilience Support Project for Farmer's Groups under L-PRES Programme (State)	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
01030222000800 - Intensive cr	Provision of Three Hand Dug wells with Pumping Machine and reticulation system @250,000/Unit	32010155 - LAND & BU	70421 - AGRICULTURE	62831400 - Okitipupa	300,000.00	1,500,000.00	0.00	0.00	0.00	0.00
01070322000100 - Agricultural	Purchase of 1 nos. SANTO X Multimedia Projector with Accessories and Video Camera for report Presentation	32010508 - PROJECTO	70421 - AGRICULTURE	62841900 - State Wide	250,000.00	600,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01050322000100 - Fish proces	Purchase and installation 4 Smoking Kilns at Akure for Value Addition in Fisheries	32010903 - BIOLOGICA	70421 - AGRICULTURE	62820600 - Akure Sout	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01070422000100 - Adaptive re	Purchase of 4 Nos BAJAJ Motorcycles for Extension Services	32010407 - MOTOR CY	70421 - AGRICULTURE	62841900 - State Wide	1,500,000.00	6,000,000.00	0.00	0.00	0.00	0.00
01010223000200 - Agriculture	Purchase of 4 Nos Executive and 4 Nos Office Chairs	32010601 - CHAIRS	70421 - AGRICULTURE	62841900 - State Wide	200,000.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00
01010223000300 - Agriculture	Purchase of 4 Nos Executive and 4 Nos Office Tables	32010602 - TABLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00
01010223000100 - Agriculture	Purchase of a 2 Nos Boxer motorcycle	32010407 - MOTOR CY	70421 - AGRICULTURE	62841900 - State Wide	50,000,000.00	0.00	0.00	0.00	0.00	0.00
01010222000100 - Agriculture	Purchase of Desktop computer, UPS and Accessories for Ministry typing pool	32010501 - COMPUTE	70421 - AGRICULTURE	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
01070323000200 - Agricultural	Purchase 1 nos of Global Positioning Sysytem (GPS)	32010555 - OTHER EQ	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,600,000.00	0.00	0.00	0.00	0.00
01030323000300 - Farm inputs	Raising of 1,000 African Cherry (Agbalumo) @200/Seedlings	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	500,000.00	200,000.00	0.00	0.00	0.00	0.00
01030223000600 - Intensive cr	Raising of 2,000 Bitter-kola seedlings in Ondo @ N250/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62821600 - Ondo West	0.00	500,000.00	0.00	0.00	0.00	0.00
01030323000200 - Farm inputs	Raising of 2,000 Irvingier (Ogbono) Seedlings in Akure @300/Seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	600,000.00	0.00	0.00	0.00	0.00
01030223000500 - Intensive cr	Raising of 2,000 Wall-nut Seedlings in Ondo @ N150/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62821600 - Ondo West	200,000.00	300,000.00	0.00	0.00	0.00	0.00
01030222000500 - Intensive cr	Raising of 2000 Coffee Seedlings in Akure South @ N250/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62820600 - Akure Sout	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01030222000600 - Intensive cr	Raising of 2000 Coffee Seedlings in Ondo @ N250/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62821600 - Ondo West	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
01020322000400 - Poultry, pig	Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subsequent Sale to Farmers and Other interested parties	32010903 - BIOLOGICA	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01030223000100 - Intensive cr	Raising of 3,100 Coconut Seedlings @ N1,750/Seedlet	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	2,000,000.00	5,425,000.00	0.00	0.00	0.00	0.00
01030222000200 - Intensive cr	Raising of 3000 Soursop Seedlings in Ondo @ N200/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62821600 - Ondo West	0.00	600,000.00	0.00	0.00	0.00	0.00
01030223000300 - Intensive cr	Raising of 3000 Soursop Seedlings in Owo @ N200/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62811800 - Owo	2,000,000.00	600,000.00	0.00	0.00	0.00	0.00
01030223000200 - Intensive cr	Raising of 5,000 Kola Seedlings @ #200/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	300,000.00	1,000,000.00	0.00	0.00	0.00	0.00
01020322000300 - Poultry, pig	Raising of 50,000 Oil Palm Seedlings at the 3 Senatorial Districts atN300/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
01030222000300 - Intensive cr	Raising of 5000 Rubber Seedlings Okitipupa @ N200/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62831400 - Okitipupa	5,000,000.00	1,000,000.00	300,000.00	0.00	0.00	0.00
01030223000400 - Intensive cr	Raising of 5000 Rubber Seedlings Ondo @ N200/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62821600 - Ondo West	500,000.00	1,000,000.00	600,000.00	0.00	0.00	0.00
01030222000400 - Intensive cr	Raising of 5000 Rubber Seedlings Ore @ N200/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62831300 - Odigbo	600,000.00	1,000,000.00	0.00	0.00	0.00	0.00
01030222000100 - Intensive cr	Raising of 5000 Soursop Seedlings in Akure @ N200/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62820600 - Akure Sout	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
01060122000100 - Forest rege	Raising of 8,000 Cashew Seedlings at the 3 Senatorial Districts at N170/seedling	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	250,000.00	1,360,000.00	0.00	0.00	0.00	0.00
01050123000100 - Commercia	Resuscitation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	32010155 - LAND & BU	70421 - AGRICULTURE	62820600 - Akure Sout	400,000.00	6,000,000.00	0.00	48,000,000.00	0.00	48,000,000.00
01010223000400 - Agriculture	Renovation of a Section of Central Mechanical Workshop at Ondo Road Agro-Processing Centre	32010155 - LAND & BU	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	2,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
01020122000100 - Ruminant (	Renovation of zonal offices at (Ikare), Owo, Akure, Ondo and (Okitipupa).	32010155 - LAND & BU	70421 - AGRICULTURE	62820600 - Akure Sout	40,000,000.00	2,500,000.00	0.00	0.00	0.00	7,500,000.00

01020123000200 - Ruminant	Renovation of poultry houses at Ikare, Akure and Owo	32010155 - LAND & BU	70421 - AGRICULTURE	62810100 - Akoko North	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01020522000100 - Animal health	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure)	32010155 - LAND & BU	70421 - AGRICULTURE	62820600 - Akure South	1,500,000.00	3,500,000.00	0.00	15,032,110.00	0.00	15,032,110.00
01010122000100 - Legal, policy	Monitoring of Agricultural Sector of the State to Review the existing Agricultural Policy	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01100123000100 - Agriculture	Re-Delineation of Farm Settlement (Ile oluji and oniseere)	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62831100 - Ile - Oluji O	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
01020322000200 - Poultry, pig	Snail Production: Raising of 20,000 Snails for Sale by the Ministry (Akure site)	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure South	2,500,000.00	500,000.00	0.00	0.00	0.00	0.00
01050323000100 - Fish processing	Monitoring and Supervision of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa, Cold room at Igbakebo, Consultants collecting fees and levies across the State	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	1,000,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01030125000300 - Crop value	Development/Transformation of Agriculture Sector for Economy Diversification, Provision of Agric Infrastructure, Machineries & Equipment across the 3 Senatorial Districts	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	7,500,000,000.00	0.00	7,500,000,000.00
01070125000200 - Integrated	Procurement of Appropriate Fishing Gears/Equipment for 1,000 fishermen in Riverine Areas, (Ilafe LGA)	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	1,090,500,000.00	0.00	1,090,500,000.00
01030225000300 - Intensive crop	Implementation of State Food Security Programs (Purchase of 5 Nos. Tractors & other Equipment, Land Preparation of 100,000 Hectres, etc) for Demonstration Farms in Akure and other towns	32010301 - EARTH MCG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
01070125000100 - Integrated	Procurement of 4 units of Tractors with complementary implements for Farm Mechanisation/ Land development	32010301 - EARTH MCG	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	770,997,890.00	0.00	770,997,890.00
01030325000100 - Farm inputs	Integrated Sustainable Food Security Programme: Land Preparation & Cultivation of Food Crops (Seeds -Rice, maize, yam, cassava stems, etc) for 2,000 Hectares of Land at Akure & others	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00
01020524000300 - Animal health	Construction of new Veterinary Hospital in Akure due to demolition of former complex (Phase 1)	32010150 - LAND & BU	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00
01020325000100 - Poultry, pig	Production of livestock (broilers off-heat =10,000 turkeys pullets off-heat = 1000, Pullet at point of lay = 5,000,) to enhance the protein intake of 200,000 people.	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00
01070125000300 - Integrated	Production of Seedlings of 10,000 Indigenous Tree Crops (Oil Palm, Coffee, Shea butter, Bush Mango, Coconut etc) across the three senatorial districts	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	28,735,000.00	0.00	28,735,000.00
01070125000400 - Integrated	Integrated Food Security Program: Inputs Support for Rice Production (250,000/farmer/ha), 80 farmers at 1ha/farmer by DAWN Commission on Food Security	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
01070125000500 - Integrated	Establishment of High Value Agricultural commodities: plantain, mushroom, banana, date palm, and Jatropha.	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
01070125000600 - Integrated	Procurement of 5 Units Submersible 1.5Hp Solar Pumps	32010555 - OTHER EQ	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
01050125000200 - Commercial	Upgrading of Demonstration Fish Farm at the Headquarters	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00

021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,000,000.00	6,390,000,000.00	0.00	1,553,200,000.00	0.00	1,553,200,000.00

09100124002100 - Environment	Global Environment Fund (GEF7) Project: State Govt Contribution to Improving the Conservation, Sustainable Use and Restoration of Lowland Forest Landscape Project	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62821600 - Ondo West	0.00	800,000,000.00	0.00	1,553,200,000.00	0.00	1,553,200,000.00
09100124002000 - Environment	Regeneration and Conservation of 100 Hectares of Forest Across the State - World Bank Assisted Project	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62821600 - Ondo West	1,000,000.00	5,590,000,000.00	0.00	0.00	0.00	0.00

021510200100 Agricultural Development Programme										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	January to September	Actual Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,908,501,813.50	54,000,000.00	3,026,681,318.17	60,000,000.00	0.00	60,000,000.00
01010223000500 - Agriculture	Agricultural Transformation Initiative: Provision of Agricultural Tools and Equipment (5000 Cutlasses, 1000 Shovels & 3000 Hoes) for farmers across the State	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	1,700,000.00	5,000,000.00	6,000,000.00	10,200,000.00	0.00	10,200,000.00
01030323000700 - Farm inputs	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	300,000.00	1,500,000.00	0.00	1,500,000.00
01070623000100 - Capacity building	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
01070623000300 - Capacity building	Capacity Building for Farmers in all components of Agriculture (Existing and New)	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	1,889,294,901.00	3,000,000.00	3,017,025,000.67	2,000,000.00	0.00	2,000,000.00
01070423000700 - Adaptive research	Monitoring of current trends in the Agric Sector: Collaborative trials with Technical Review of Research Institutions/Agencies	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	7,127,912.50	500,000.00	0.00	800,000.00	0.00	800,000.00
01070623000400 - Capacity building	Demonstration- Management Training Plot for arabe crop Production at Akure and other centres	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01020323000500 - Poultry, pig	Demonstration of Broiler and Turkey Production	32010935 - AGRICULTURE	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01050123000200 - Commercial	Demonstration of Sustainable fish Farming at Ilaje, etc.	32010935 - AGRICULTURE	70421 - AGRICULTURE	62830800 - Ilaje	0.00	1,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00
01030223001000 - Intensive crop	Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme, Akure	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01020523000500 - Animal health	Monitoring /Surveillance of Farms against Disease and Pests (Ikare Akoko & Owo)	32030109 - RESEARCH	70421 - AGRICULTURE	62810100 - Akoko North	0.00	1,000,000.00	522,800.00	1,000,000.00	0.00	1,000,000.00
01020523000400 - Animal health	Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01020523000600 - Animal health	Monitoring/Surveillance of Farms against Disease and Pests (Ondo & Okitipupa)	32030109 - RESEARCH	70421 - AGRICULTURE	62821600 - Ondo West	0.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
01070422000300 - Adaptive research	Monitoring of Monthly Progress Review	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	1,000,000.00	0.00	300,000.00	0.00	0.00	0.00
01010122000200 - Legal, policy	Monitorin: Monthly Technology Review Meeting with University and Research Institutes	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01070423000600 - Adaptive research	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey)	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01030323000500 - Farm inputs	Plantain - Suckers Multiplication/Demonstration Plots at Akure and 3 other Locations	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	350,000.00	1,500,000.00	0.00	1,500,000.00
01040124000300 - Modern technology	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room at Akure	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01030222000900 - Intensive crop	Maintenance of Citrus Orchards (1 Location, Akure)	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00
01010223000600 - Agriculture	Project Facilities - Project Facilities Maintenance: General Renovation of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	32011011 - LAND & BUILDING	70421 - AGRICULTURE	62820600 - Akure Sout	2,815,000.00	2,000,000.00	983,517.50	2,000,000.00	0.00	2,000,000.00
01010223000700 - Agriculture	Purchase of 13 Nos of Motorcycle	32010407 - MOTOR CYCLE	70421 - AGRICULTURE	62841900 - State Wide	0.00	6,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
01020323000600 - Poultry, pig	Raising of Broilers and Turkeys at Akure for the end of the year festive period	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	1,200,000.00	0.00	1,800,000.00	0.00	1,800,000.00

01070623000200 - Capacity bu	Monitoring of Rural Institution Development Programme: (Organization, Registration and Training of Farmers Group and Credit Management	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00
01070223000100 - Youth and v	Scaling up of Agro-Processing Facilities in the State through Agro-Women Initiatives	32010155 - LAND & BU	70421 - AGRICULTURE	62820600 - Akure Sout	6,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01040124000200 - Modern tec	Monitoring of SEED BUYING BACK Scheme in the State	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	0.00	900,000.00	400,000.00	0.00	0.00	0.00
01030323000600 - Farm inputs	Seed Development/Certification - Maize through Out-growers	32010935 - AGRICULTU	70421 - AGRICULTURE	62841900 - State Wide	564,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
01030323000400 - Farm inputs	Raising of 2000 Seed Yam and 5000 Rice Seed through Outgrower	32010903 - BIOLOGICA	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	800,000.00	0.00	0.00	0.00	0.00
01070623000500 - Capacity bu	Upgrade of Farmers Business School at Owo and others	32010155 - LAND & BU	70421 - AGRICULTURE	62811800 - Owo	0.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01070222000100 - Youth and v	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,700,000.00	0.00	2,500,000.00	0.00	2,500,000.00
01070423000800 - Adaptive re	Purchase of 1 Nos Laptop Computer and other Research Working Tools	32010501 - COMPUTE	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00
01010222000200 - Agriculture	World Food Day	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	100,000.00	0.00	0.00	0.00
01030125000100 - Crop value	Establishment of Agroecology and Organic Farming Centres (Demonstration in the 3 senatorial districts)	32010155 - LAND & BU	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00
01010125000100 - Legal, polic	Establishment of Agro Service Centre at the ADP Headquarters	32010155 - LAND & BU	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
021511000100	Agricultural Input and Supply Agency									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					4,457,500.00	72,000,000.00	8,830,000.00	72,000,000.00	0.00	72,000,000.00
01070624000800 - Capacity bu	Capacity Building and other allied matters On Agric Extension Services to Facilitate Improved Food Production	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010222000300 - Agriculture	Construction/Renovation of Farm Service Centres, Warehouse and Headquarter office.	32010155 - LAND & BU	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
01040122000100 - Modern tec	Establishment of Agric Produce Storage Facility in Akure to Store Surplus Agricultural Produce	32010103 - SILOS	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01070422000400 - Adaptive re	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	32010904 - LABORATC	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01030322000300 - Farm inputs	Monitoring of FGN/Ondo State Presidential Fertilizer Initiative in the State	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,600,000.00	350,000.00	3,000,000.00	0.00	3,000,000.00
01020523000700 - Animal hea	Integrated pest control by Fumigation of Farm lands across the State	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	2,215,000.00	1,500,000.00	350,000.00	2,000,000.00	0.00	2,000,000.00
01010223000800 - Agriculture	Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied matters	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	1,000,000.00	2,000,000.00	0.00	39,000,000.00	0.00	39,000,000.00
01030323001000 - Farm inputs	Procurement and Sales of liquefied organic fertilizer	32010155 - LAND & BU	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
01030222001000 - Intensive cr	Procurement and sales of Outboard Engines, Water Pumps and Dry season irrigation sets.	32010935 - AGRICULTU	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
01030122000100 - Crop value	Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, manual seed drillers etc.	32010935 - AGRICULTU	70421 - AGRICULTURE	62841900 - State Wide	0.00	12,000,000.00	0.00	0.00	0.00	0.00
01030322000200 - Farm inputs	Renovation of the Storage House for Agro-Chemicals Inputs, Liquefied Organic Fertilizers, etc	32010155 - LAND & BU	70421 - AGRICULTURE	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
01050223000100 - Commercial	Procurement of fish production materials; fishing gears,tackles,fish nets, spears, fish traps and allied products	32010903 - BIOLOGICA	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
01010224001900 - Agriculture	Purchase of 2 Units of Motorcycles	32010405 - MOTOR VE	70421 - AGRICULTURE	62841900 - State Wide	1,242,500.00	1,900,000.00	8,130,000.00	0.00	0.00	0.00
01030323000900 - Farm inputs	Purchase of 1 Nos Public Adress System for Mobile Agricultural Input Sale (for Official Usage)	32010909 - MEDIA EQ	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

01030323000800 - Farm inputs	Sourcing and Sales of Research Based High Breed Seeds of Arable Crops and Comparative Commercial Tree Crops	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
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021511500100	Agro-Climatological and Ecological Project									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	January to September	2024 Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,000,000.00	20,000,000.00	400,000.00	20,000,000.00	0.00	70,000,000.00
01070623000600 - Capacity building	Human Capital Development: Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	1,000,000.00	4,500,000.00	250,000.00	4,500,000.00	0.00	4,500,000.00
01070323000700 - Agricultural	Monitoring of Weather Stations across the State (Field Activities)	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
01070323000600 - Agricultural	Production and Airing of Weather Guide to Farmers on OSRC	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01070322000200 - Agricultural	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01070323000800 - Agricultural	Purchase of AAS Plus Hood Plus Compressor & Hollow Cathode Lamp, Spectrophotometer, Flame Photometer (2 & 5 Elements), pH meter 670,000(HANNA)-Jenway and Kjeldahl Nitrogen Analyzer	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	53,000,000.00
01070322000300 - Agricultural	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01070323000500 - Agricultural	Replacement of faulty instrument in the 19 stations of the Project	32010302 - INDUSTRIAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	4,500,000.00	150,000.00	4,500,000.00	0.00	4,500,000.00

021511600100	Cocoa Revolution Office									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	January to September	2024 Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					12,725,462.50	80,000,000.00	4,119,000.00	80,000,000.00	0.00	80,000,000.00
01030123001200 - Crop value	Cocoa Development Initiative: Preparation of Land, Raising of Seedling, etc	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	7,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
01030122000300 - Crop value	Development of 2000 Ha of Land and Bush Clearing	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62841900 - State Wide	8,825,000.00	0.00	0.00	0.00	0.00	0.00
01010224001800 - Agriculture	Establishment of Cocoa Council Center at Hqtrs	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	2,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
01030123001000 - Crop value	Establishment of Cocoa Plantation at Ijgbere, Owo	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62811800 - Owo	2,310,462.50	12,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01030123000700 - Crop value	Fire Tracing of Oda Cocoa Plantation	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	1,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01070623000700 - Capacity building	Human Capital Development: Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	0.00	10,000,000.00	100,000.00	10,000,000.00	0.00	10,000,000.00
01010222000400 - Agriculture	Procurement of 6 Nos Motor-cycles for Pruners	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01010222000500 - Agriculture	Monitoring of Cocoa Planting Projects across the all Plantations in the State, Publicity/Advocacy	32030109 - RESEARCH	70421 - AGRICULTURE	62841900 - State Wide	390,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
01030123000500 - Crop value	Purchase of 10 Nos. of Cocoa Harvesters, Headpans and other Farming Equipment	32010935 - AGRICULTURE	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01030322000400 - Farm inputs	Purchase of Cocoa Chemicals at Oda Plantation	32010935 - AGRICULTURE	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00
01030123000900 - Crop value	Planting of 10,000 Hybrid Cocoa Seedlings (Cocoa Trees) at oda	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	7,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
01070123000100 - Integrated	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	2,519,000.00	0.00	0.00	0.00
01030123000800 - Crop value	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors	32010301 - EARTH MOVING	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
01030122000200 - Crop value	Rehabilitation of 75Ha Hybrid Cocoa Seed Gardens at Akure	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01030123001100 - Crop value	Rehabilitation of Oda Cocoa Farm	32010903 - BIOLOGICAL	70421 - AGRICULTURE	62820600 - Akure Sout	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01030123000600 - Crop value	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	4,000,000.00	0.00	4,000,000.00
01010223000900 - Agriculture	Renovation of Office Complex	32010101 - LAND & BUILDINGS	70421 - AGRICULTURE	62820600 - Akure Sout	200,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

Ondo State Agri-Business Empowerment Centre (OSAEC)										
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					12,673,500.00	2,026,611,000.00	6,243,820.00	7,303,835,000.00	0.00	7,303,835,000.00
01070123000400 - Integrated	Acquisition of Strategic Community land under the land bank scheme activities	32010155 - LAND & BU	71051 - UNEMPLOYME	62841900 - State Wide	0.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
01060324000200 - Non-farm fo	Bee Keeping (Apiary) at Ondo Road Agribusiness Empowerment Centre	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62820600 - Akure Sout	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01070624000500 - Capacity bu	Capacity building for 2000 youths and women in Agriculture	32030109 - RESEARCH	71051 - UNEMPLOYME	62841900 - State Wide	0.00	10,000,000.00	1,949,500.00	20,000,000.00	0.00	20,000,000.00
01050123000300 - Commercial	Commercial Agriculture Credit Scheme (CACS) for Agricultural value chain (production, processing, storage and marketing).	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	0.00	92,590,000.00	0.00	78,358,000.00	0.00	78,358,000.00
01050122000100 - Commercial	Construction of 5 floating Cage ponds for fishery	32010155 - LAND & BU	71051 - UNEMPLOYME	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
01010223001300 - Agriculture	Development and deployment of Website for the Agency	32030151 - SOFTWARE	71051 - UNEMPLOYME	62841900 - State Wide	0.00	6,500,000.00	1,089,320.00	6,500,000.00	0.00	6,500,000.00
01060324000300 - Non-farm fo	Development of Agroecology and Organic Agriculture	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
01030223001200 - Intensive cr	Drip Irrigation System	32010208 - WATER DIS	71051 - UNEMPLOYME	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
01020223000300 - Meat proces	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 & BU	71051 - UNEMPLOYME	62841900 - State Wide	0.00	900,000,000.00	1,005,000.00	0.00	0.00	0.00
01070123000800 - Integrated	Establishment of Cassava at the ABCs for production of Cottons to empower farmers	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	0.00	1,800,000.00	0.00	0.00	0.00	0.00
01070624000700 - Capacity bu	Establishment of demonstration farm for black soldier fly at Isuada farm centre	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
01010224001500 - Agriculture	Establishment of farmers' Micro finance Bank	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
01070123000900 - Integrated	Establishment of model plots of onions for capacity building of Indeginious Farmers	32010935 - AGRICULTI	71051 - UNEMPLOYME	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
01020123000400 - Ruminant (	Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture through Accelerated Agriculture Development Scheme (AADS)	32010155 - LAND & BU	71051 - UNEMPLOYME	62811800 - Owo	0.00	874,021,000.00	0.00	895,477,000.00	0.00	895,477,000.00
01020122000200 - Ruminant (	Establishment of ranches under National Livestock Transformation Plan (NLTP):	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	0.00	500,000.00	200,000.00	0.00	0.00	0.00
01070123000500 - Integrated	Establishment of Sunshine Special Agro-Processing Zone at Ore in Partnership with African Development Bank (AFDB) (OSAEC)	32010155 - LAND & BU	71051 - UNEMPLOYME	62831300 - Odigbo	0.00	8,000,000.00	0.00	0.00	0.00	0.00
01070123000600 - Integrated	Establishment of Ten hectares of maize at ABCs as source of seeds for the hydroponics system	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	557,500.00	3,800,000.00	0.00	0.00	0.00	0.00
01070123000700 - Integrated	Establishment of Ten hectares of sorghum as fodder for cows	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	0.00	2,400,000.00	500,000.00	0.00	0.00	0.00
01070623000800 - Capacity bu	Human Capital Development: Capacity Building for Focal Staff of Agri-Business Programme	32030109 - RESEARCH	71051 - UNEMPLOYME	62841900 - State Wide	0.00	12,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
01070623000900 - Capacity bu	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	71051 - UNEMPLOYME	62841900 - State Wide	9,056,000.00	4,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
01070623001000 - Capacity bu	Human Capital Development: Training of Selected Farmers on modern Techniques of Onion Productions as a means of empowerment	32030109 - RESEARCH	71051 - UNEMPLOYME	62841900 - State Wide	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01040323000100 - Market link	IDH the sustainable Trade Initiative	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
01010224001600 - Agriculture	Installation of Solar Panel to Generate Electricity for the use of the Office	32010551 - UPS/INVEH	71051 - UNEMPLOYME	62820600 - Akure Sout	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
01030223001100 - Intensive cr	Irrigation Equipment for Sericulture Mull-Berry Activities	32010935 - AGRICULTI	71051 - UNEMPLOYME	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
01030224000300 - Intensive cr	Land Clearing (100HA) at Igbara Oke Multi purpose dam for Agriculture	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62821000 - Ifedore	0.00	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
01070423000900 - Adaptive re	Monitoring of Agro-businesses and farm settlements	32030109 - RESEARCH	71051 - UNEMPLOYME	62841900 - State Wide	0.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01010223001000 - Agriculture	Procurement of 5 Nos File Cabinets and 5 Nos Safes	32010603 - SAFES/ FIL	71051 - UNEMPLOYME	62841900 - State Wide	0.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00

01010223001500 - Agriculture	Procurement of Dual frequency Global Positioning System (GPS)	32010303 - NAVIGATI	71051 - UNEMPLOYME	62841900 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
01010223001100 - Agriculture	Publishing of Annual Financial Statement, Auditing, Annual Budget	32030109 - RESEARCH	71051 - UNEMPLOYME	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
01070123000300 - Integrated	Purchase of Farming Tools, for example: Rake, Hand Gloves, Spraying Pumps, Rain Coats, Rain Boots, Cutlasses, Hoes ETC	32010935 - AGRICULTI	71051 - UNEMPLOYME	62841900 - State Wide	1,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01010223001600 - Agriculture	Purchase of security vehicles (APC and others) and Provision of other Security Hardware	32010206 - SECURITY	71051 - UNEMPLOYME	62841900 - State Wide	0.00	8,000,000.00	0.00	0.00	0.00	0.00
01010223001200 - Agriculture	Refurbishment of 3 nos Motor Vehicle	32010405 - MOTOR VE	71051 - UNEMPLOYME	62841900 - State Wide	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
01010223001400 - Agriculture	Renovation of OSAEC premises, offices and Warehouse	32010101 - LAND & BU	71051 - UNEMPLOYME	62820600 - Akure Sout	0.00	5,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
01010222000600 - Agriculture	Renovation of Sericulture and Apiculture Unit in Akure Phase 1/Maintenance of Sericulture Rearing House	32010101 - LAND & BU	71051 - UNEMPLOYME	62820600 - Akure Sout	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01020223000200 - Meat proce	Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo Road, Akure	32010207 - ELECTRICIT	71051 - UNEMPLOYME	62820600 - Akure Sout	0.00	0.00	0.00	6,130,000,000.00	0.00	6,130,000,000.00
01070424000200 - Adaptive re	Study Tour of Stakeholders in Agriculture Sector	32030109 - RESEARCH	71051 - UNEMPLOYME	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01070624000600 - Capacity bu	Training and Empowerment of model 18 farmers across the LGAs of the State	32030109 - RESEARCH	71051 - UNEMPLOYME	62841900 - State Wide	2,060,000.00	18,000,000.00	1,500,000.00	18,000,000.00	0.00	18,000,000.00
01030225000100 - Intensive cr	Land Preparation & Cultivation of 300 Hectares of Land for Crop Production under Senatorial Farming (PPP Arrangement)	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
01030225000200 - Intensive cr	Cultivation of Smart Demonstration Farms across the State	32010903 - BIOLOGICA	71051 - UNEMPLOYME	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

022000100100	Ministry of Finance									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					120,252,425.87	5,702,531,250.00	133,456,557.45	8,500,000,000.00	0.00	5,230,000,000.00
13100122008200 - Reform of	Beautification of Ministry environment	32010101 - LAND & BU	70112 - FINANCIAL AN	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
13100122007300 - Reform of	Construction of 2 Nos Visitors' Toilets	32010101 - LAND & BU	70112 - FINANCIAL AN	62820600 - Akure Sout	2,500,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100123013800 - Reform of	Creation of State Investment Portfolio Software and Ministry Website	32030151 - SOFTWARE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	30,000,000.00	823,450.00	20,000,000.00	0.00	20,000,000.00
13100122007700 - Reform of	Development/Upgrading of e-Expenditure Software for the Ministry	32030151 - SOFTWARE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	8,000,000.00	1,904,427.50	8,000,000.00	0.00	8,000,000.00
13100124009100 - Reform of	Digitization and Integration of the Operations of Ministries of Finance, Economic Planning & Budget and Office of the Accountant General	32030151 - SOFTWARE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	200,000,000.00	0.00	0.00	0.00	0.00
13100124009000 - Reform of	Identification, numbering and tagging of Government Assets across the State	32030109 - RESEARCH	70112 - FINANCIAL AN	62841900 - State Wide	0.00	200,000,000.00	0.00	3,500,000,000.00	0.00	0.00
02100122001200 - Societal Re	Installation of Security Surveillance Gadgets across Major Cities in the State, Hardware, 50 Nos. Armoured Security Vehicles and Others	32010206 - SECURITY	70112 - FINANCIAL AN	62841900 - State Wide	0.00	4,670,531,250.00	0.00	4,500,000,000.00	0.00	4,500,000,000.00
13100122007600 - Reform of	Monitoring of Projects Funded with Financial Reform Funds (SABER, etc)	32030109 - RESEARCH	70112 - FINANCIAL AN	62841900 - State Wide	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
13100122007800 - Reform of	Monitoring of Projects Funded with State Bond	32030109 - RESEARCH	70112 - FINANCIAL AN	62841900 - State Wide	0.00	20,000,000.00	300,000.00	20,000,000.00	0.00	20,000,000.00
13100124008800 - Reform of	Procurement of 1 Nikon Z7II Mirrorless Digital Camera with 24-70mm Lens Godos V1 Camera flash Speelight and 1 Sony SD Cam PXW_100 Camcorder	32010554 - CAMERAS	70112 - FINANCIAL AN	62841900 - State Wide	2,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
13100122007900 - Reform of	Procurement of 10 Nos Laptop and 10 Nos Desktops Computer Sets and Tablets for the Ministry	32010501 - COMPUTE	70112 - FINANCIAL AN	62841900 - State Wide	4,000,000.00	35,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
13100122007100 - Reform of	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	32010610 - REFRIDGE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100122006800 - Reform of	Procurement of 5 Sharp Photocopier Machines(AR-6020 Digital multifunction) at #350,000.00 each.	32010505 - PHOTOCO	70112 - FINANCIAL AN	62841900 - State Wide	3,000,000.00	5,000,000.00	3,309,630.00	8,000,000.00	0.00	8,000,000.00
13100122006600 - Reform of	Procurement of 5 Shredding Machines	32010507 - SHREDDIN	70112 - FINANCIAL AN	62841900 - State Wide	0.00	3,000,000.00	18,826,560.50	4,000,000.00	0.00	4,000,000.00
13100123013700 - Reform of	Procurement of 6 Units of Toyota Corolla	32010405 - MOTOR VE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	195,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00
11100123000100 - Information	Procurement and Installation of CCTV Camera	32010554 - CAMERAS	70112 - FINANCIAL AN	62841900 - State Wide	45,783,162.50	6,000,000.00	53,593,000.00	6,000,000.00	0.00	6,000,000.00
13100122006700 - Reform of	Procurement of 2 nos Projector with stand, 1 projector screen and 4 point VGA splitter with Accessories	32010508 - PROJECTO	70112 - FINANCIAL AN	62841900 - State Wide	0.00	3,000,000.00	15,600,000.00	3,000,000.00	0.00	3,000,000.00

13100123019800 - Reform of C	Procurement of 5 Nos Innosom 42-50 seats bus (IVMG 112) Luxury seats @ N84.7m per Each	32010405 - MOTOR VE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	0.00	6,760,000.00	0.00	0.00	0.00
13100123013900 - Reform of C	Purchase and Installation of 50 Units of Solar for Office premises/Perimeter fence	32010551 - UPS/INVEH	70112 - FINANCIAL AN	62841900 - State Wide	0.00	7,000,000.00	1,553,557.50	30,000,000.00	0.00	30,000,000.00
13100122007000 - Reform of C	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	32010606 - AIR CONDI	70112 - FINANCIAL AN	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100122008100 - Reform of C	Purchase of 20 Nos. Executive and Office Chairs	32010601 - CHAIRS	70112 - FINANCIAL AN	62841900 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
13100122006900 - Reform of C	Purchase of 20 Nos of Executive and Office Tables	32010602 - TABLES	70112 - FINANCIAL AN	62841900 - State Wide	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
13100122008000 - Reform of C	Purchase, Transportation and Installation of 150KVA Mikano Power Generating Set	32010305 - POWER GE	70112 - FINANCIAL AN	62841900 - State Wide	62,969,263.37	67,000,000.00	0.00	0.00	0.00	0.00
13100122007400 - Reform of C	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100122007500 - Reform of C	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	32010214 - BOREHOLE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	2,000,000.00	29,000,000.00	3,000,000.00	0.00	3,000,000.00
13100122007200 - Reform of C	Renovation of Conference Hall/Building of the Ministry	32010101 - LAND & BU	70112 - FINANCIAL AN	62820600 - Akure Sout	0.00	25,000,000.00	1,785,931.95	25,000,000.00	0.00	25,000,000.00
13100125006500 - Reform of C	Procurement of 1 No Toyota Prado SUV Jeep for the Hon. Commissioner of Finance	32010405 - MOTOR VE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	230,000,000.00

022000200100 Debt Management Office										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	10,000,000.00	9,760,000.00	10,000,000.00	0.00	10,000,000.00
13100124007100 - Reform of C	Creation/Development of Website to showcase the Agency's Activities and for Report Upload	32030151 - SOFTWARE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100124007000 - Reform of C	Purchase 6 No. HP Laptop Computers	32010501 - COMPUTE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	5,100,000.00	0.00	0.00	0.00	0.00
13100122008300 - Reform of C	Purchase of 2 Nos HP Desktop Computer and Accessories	32010501 - COMPUTE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	900,000.00	0.00	8,000,000.00	0.00	8,000,000.00
13100123014000 - Reform of C	Purchase of 20 Nos Executive Chairs	32010601 - CHAIRS	70112 - FINANCIAL AN	62841900 - State Wide	0.00	0.00	9,760,000.00	0.00	0.00	0.00

022000700100 Office of the Accountant General										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					46,230,575.00	248,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
13100123014200 - Reform of C	Construction of Treasury Gate and Gate House	32010101 - LAND & BU	70112 - FINANCIAL AN	62820600 - Akure Sout	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
13100123014600 - Reform of C	Identification, numbering and tagging of Government Assets across the State and Production of GPS (IPSAS compliant Financial Statements	32030109 - RESEARCH	70112 - FINANCIAL AN	62841900 - State Wide	31,230,575.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
13100122008500 - Reform of C	Purchase of 25 Nos Computer Systems and others for Payroll Biometrics Capturing for all Workers State-wide.	32010501 - COMPUTE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
13100123020000 - Reform of C	Procurement of 1no Generator @28,500,000	32010305 - POWER GE	70112 - FINANCIAL AN	62841900 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123014500 - Reform of C	Procurement of 40 Nos Executive Chairs	32010601 - CHAIRS	70112 - FINANCIAL AN	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100123014300 - Reform of C	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 - COMPUTE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	10,500,000.00	0.00	0.00	0.00	0.00
13100124006100 - Reform of C	Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stakeholders	32010550 - ROUTERS/	70112 - FINANCIAL AN	62841900 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00
13100122008800 - Reform of C	Purchase of 20 Nos AR-SHARP Photocopy machines	32010505 - PHOTOCO	70112 - FINANCIAL AN	62841900 - State Wide	0.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
13100122008700 - Reform of C	Purchase of 50 Nos. Computers, Other ICT Infrastructures & Equipment for the Digitalization of OAG/ MDAs Financial Reporting in line with IPSAS	32010501 - COMPUTE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
13100123020100 - Reform of C	Purchase of one (1) 4-Wheel Utility Vehicle with Accessories	32010405 - MOTOR VE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
13100122008400 - Reform of C	Renovation and Furnishing of OAG Primary Data Centre (PDC)	32010101 - LAND & BU	70112 - FINANCIAL AN	62820600 - Akure Sout	0.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
13100123014400 - Reform of C	Renovation of Treasury Cash Offices (TCO) across the State	32010101 - LAND & BU	70112 - FINANCIAL AN	62841900 - State Wide	5,000,000.00	10,000,000.00	0.00	20,500,000.00	0.00	20,500,000.00
13100122008600 - Reform of C	Upgrading and Hosting of Website (Off Shelf)	32030151 - SOFTWARE	70112 - FINANCIAL AN	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

13100122009100 - Reform of C	Upgrading of Developed Financial Management Software	32030151 - SOFTWARE	70112 - FINANCIAL AND	62841900 - State Wide	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
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022000900100	Ministry of Commerce, Industries and Cooperatives									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					16,199,604.88	30,000,000.00	0.00	73,800,000.00	0.00	153,800,000.00
12100124001300 - Growing th	Construction of New Office Garage	32020154 - LAND & B	70411 - GENERAL ECON	62820600 - Akure Sout	999,604.88	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
12100122000200 - Growing th	Purchase of 2 Nos Hp printers	32010502 - PRINTERS	70411 - GENERAL ECON	62841900 - State Wide	0.00	300,000.00	0.00	0.00	0.00	0.00
12100124001100 - Growing th	Purchase of 2 Nos of Computer Tables	32010602 - TABLES	70411 - GENERAL ECON	62841900 - State Wide	10,500,000.00	500,000.00	0.00	0.00	0.00	0.00
121001230005600 - Growing th	Purchase of 2 Nos Toyota Corolla Cars and 1 Hilux Vehicle	32010405 - MOTOR VE	70411 - GENERAL ECON	62841900 - State Wide	0.00	15,000,000.00	0.00	65,000,000.00	0.00	145,000,000.00
12100124000400 - Growing th	Purchase of 2 Scanner Machines	32010503 - SCANNERS	70411 - GENERAL ECON	62841900 - State Wide	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
12100124001500 - Growing th	Purchase of 3 Nos of AR Photocopiers Machine	32010505 - PHOTOCO	70411 - GENERAL ECON	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
12100124000200 - Growing th	Purchase of 3 Nos. of Skyrun Medium Size Refrigerators	32010610 - REFRIDGE	70411 - GENERAL ECON	62841900 - State Wide	0.00	900,000.00	0.00	0.00	0.00	0.00
12100123000500 - Growing th	Purchase of 4 Nos Office/Conference Executive Table	32010602 - TABLES	70411 - GENERAL ECON	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
12100123000400 - Growing th	Purchase of 4 Nos Dinning Chairs for Conference Room	32010601 - CHAIRS	70411 - GENERAL ECON	62841900 - State Wide	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00
12100124001400 - Growing th	Purchase of 4 Nos of Hp Desktops Computers and Accessories	32010501 - COMPUTE	70411 - GENERAL ECON	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
12100123000100 - Growing th	Purchase of 4 Nos of Hp Laptops Computers and Accessories	32010501 - COMPUTE	70411 - GENERAL ECON	62841900 - State Wide	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12100123000300 - Growing th	Purchase of 4Nos leather Visitor's Chair	32010601 - CHAIRS	70411 - GENERAL ECON	62841900 - State Wide	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12100124000300 - Growing th	Purchase of 5 Nos OX Fans	32010609 - FANS	70411 - GENERAL ECON	62841900 - State Wide	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00
12100124001200 - Growing th	Purchase of 5 Nos of Plasma Television	32010604 - TELEVISIO	70411 - GENERAL ECON	62841900 - State Wide	1,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12100124000100 - Growing th	Purchase of Two (2) Nos of Water Dispensers	32010510 - WATER DI	70411 - GENERAL ECON	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
12100122000100 - Growing th	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VE	70411 - GENERAL ECON	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
12100123000200 - Growing th	Renovation of Office Complex	32010101 - LAND & B	70411 - GENERAL ECON	62820600 - Akure Sout	200,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
12100125000500 - Growing th	Purchase of 3 Nos of Iron Office Cabinet	32010603 - SAFES/ FIL	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

022200100100	Ministry of Commerce, Industries and Cooperatives									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					20,171,942.31	1,551,970,000.00	266,063,137.69	3,124,000,000.00	0.00	3,124,000,000.00
12100124002500 - Growing th	Data Collection for the Registration of Business Premises	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
12100123001500 - Growing th	Entrepreneurial Development Program	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	482,297.51	800,000.00	0.00	30,000,000.00	0.00	30,000,000.00
12100123002200 - Growing th	Establishment of 4 Nos. New Cottage Industries in the State (Investible)	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
12100124002300 - Growing th	Flooring (Cooperative College)	32010101 - LAND & B	70411 - GENERAL ECON	62841900 - State Wide	0.00	2,660,000.00	0.00	5,500,000.00	0.00	5,500,000.00
12100122000500 - Growing th	General Renovation of Trade Fair complex	32010101 - LAND & B	70411 - GENERAL ECON	62820600 - Akure Sout	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
12100122000400 - Growing th	Monitoring of Artisans in the State	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
12100123000800 - Growing th	Monitoring of Cooperative Services	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	4,000,000.00	500,000.00	10,000,000.00	0.00	10,000,000.00
12100124000600 - Growing th	Monitoring of Crop Export Promotion Activities	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	12,150,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12100123001000 - Growing th	Monitoring of Investment Promotion in the State and Allied Programmes	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	50,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
19100123000400 - COVID-19 -	Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Facilitating recovery and Enhancing Capability of MSEs)	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	800,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00
12100123000900 - Growing th	Monitoring and Evaluation on Promotion of Small Scale Industries establishment	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	14,800,000.00	4,000,000.00	800,000.00	10,000,000.00	0.00	10,000,000.00
12100124001700 - Growing th	Provision of Table & Painting of Some Offices	32010602 - TABLES	70411 - GENERAL ECON	62841900 - State Wide	0.00	5,000,000.00	264,263,137.69	10,000,000.00	0.00	10,000,000.00
12100124002000 - Growing th	Provision of Water in Cooperative College (Plumbing work, Overhead Tank & Pumping Machine)	32010214 - BOREHOLE	70411 - GENERAL ECON	62841900 - State Wide	0.00	1,690,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12100124002200 - Growing th	Purchase and Installation of Gate, Building of Security Post and Fencing at Cooperative College	32010101 - LAND & B	70411 - GENERAL ECON	62841900 - State Wide	0.00	2,850,000.00	0.00	15,000,000.00	0.00	15,000,000.00
12100122000600 - Growing th	Purchase of 1 No AR-SHARP Photocopier	32010505 - PHOTOCO	70411 - GENERAL ECON	62841900 - State Wide	0.00	600,000.00	0.00	0.00	0.00	0.00
12100123001800 - Growing th	Purchase of 1 No Fireman 2.5KVA Generator	32010305 - POWER GE	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00
12100123001600 - Growing th	Purchase of 1 No Skyrun 1.5HP Air Conditioner	32010606 - AIR CONDI	70411 - GENERAL ECON	62841900 - State Wide	0.00	900,000.00	0.00	2,000,000.00	0.00	2,000,000.00

12100123001200 - Growing th	Purchase of 15 Nos. of Executive Tables for Conference Hall, Comm. & PS Offices	32010602 - TABLES	70411 - GENERAL ECON	62841900 - State Wide	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
12100123002100 - Growing th	Purchase of 2 Nos LaserJet Printers	32010502 - PRINTERS	70411 - GENERAL ECON	62841900 - State Wide	0.00	350,000.00	0.00	0.00	0.00	0.00
12100123002000 - Growing th	Purchase of 2 Nos Lenovo Desktop Computers	32010501 - COMPUTE	70411 - GENERAL ECON	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
12100123001700 - Growing th	Purchase of 2 Nos OX Standing Fan	32010609 - FANS	70411 - GENERAL ECON	62841900 - State Wide	0.00	200,000.00	0.00	500,000.00	0.00	500,000.00
12100123001300 - Growing th	Purchase of 3 Nos Executive Chairs	32010601 - CHAIRS	70411 - GENERAL ECON	62841900 - State Wide	0.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
12100123001900 - Growing th	Purchase of 8 Nos Acer Laptops	32010501 - COMPUTE	70411 - GENERAL ECON	62841900 - State Wide	3,939,644.80	5,000,000.00	500,000.00	0.00	0.00	0.00
12100124001800 - Growing th	Purchase of Office Furniture: 10 Nos Office & 2 Nos Conference Tables and 5 Nos of Shelves (Cooperative College)	32010602 - TABLES	70411 - GENERAL ECON	62841900 - State Wide	0.00	4,200,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12100123001400 - Growing th	Refurbishment of Motor Vehicles: 3 Nos. Toyota Corolla, 2 Nos. Hilux Van	32010405 - MOTOR VE	70411 - GENERAL ECON	62841900 - State Wide	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
12100123002300 - Growing th	Renovation of 25 Nos. Markets across the State	32010154 - LAND & BU	70411 - GENERAL ECON	62841900 - State Wide	0.00	25,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
12100124002400 - Growing th	Renovation of Oba Afunbiowo's Market, Akure	32010101 - LAND & BU	70411 - GENERAL ECON	62820600 - Akure Sout	950,000.00	50,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
12100124001900 - Growing th	Renovation of the Ministry's Conference Hall	32010101 - LAND & BU	70411 - GENERAL ECON	62820600 - Akure Sout	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
12100124002100 - Growing th	Re-roofing of Cooperative College Building	32010101 - LAND & BU	70411 - GENERAL ECON	62841900 - State Wide	0.00	15,570,000.00	0.00	30,000,000.00	0.00	30,000,000.00
12100123001100 - Growing th	Upgrading of Raw Materials Display Centre	32010101 - LAND & BU	70411 - GENERAL ECON	62841900 - State Wide	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

022200900100 Competition and Consumer Protection Agency										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	3,000,000.00	230,000,000.00	10,000,000.00	0.00	10,000,000.00
02100123004100 - Societal Re	Overhauling of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VE	70411 - GENERAL ECON	62841900 - State Wide	0.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00
02100123003900 - Societal Re	Purchase of Mobile Analytical Kits and Testing Elements	32010904 - LABORATC	70411 - GENERAL ECON	62841900 - State Wide	0.00	700,000.00	230,000,000.00	1,500,000.00	0.00	1,500,000.00
02100123004000 - Societal Re	Renovation of Office Building	32010101 - LAND & BU	70411 - GENERAL ECON	62820600 - Akure Sout	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
12100125004200 - Growing th	Purchase of 10 Nos. Testing Equipment: PH Meter, Turbidity Meter, Incubator, etc	32010904 - LABORATC	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
12100125004100 - Growing th	Establishment of Laboratory for Testing	32010101 - LAND & BU	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00

022205100100 Micro Credit Agency										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					338,040,217.77	410,000,000.00	17,950,100.00	390,550,000.00	0.00	490,550,000.00
12100123002800 - Growing th	Procurement of Equipment and others for 1000 Nos of Small and Medium Scale Industries holders Micro Credit Scheme	32010302 - INDUSTRIA	70411 - GENERAL ECON	62841900 - State Wide	0.00	250,000,000.00	1,871,200.00	151,160,000.00	0.00	251,160,000.00
12100123003400 - Growing th	Purchase of 10 Nos HP Laptops corei5, 8g RAM, 1tb and 4No HP Desktop computers with Accessories	32010501 - COMPUTE	70411 - GENERAL ECON	62841900 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00	0.00
12100123002500 - Growing th	Purchase of 2 Nos sharp Digital Heavy Duty Photocopier with Automatic Document Feeder AR 6020	32010505 - PHOTOCO	70411 - GENERAL ECON	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
12100123003000 - Growing th	Purchase of 2 Nos Thermocool double door Fridge	32010610 - REFRIDGEF	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	5,000,000.00	0.00	0.00	0.00
12100123003100 - Growing th	Purchase of 3 (1 HP) Split Unit of Airconditioneer copper Condenser	32010606 - AIR CONDI	70411 - GENERAL ECON	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12100124001000 - Growing th	Purchase of 3 Nos Hilux for Recovering, Credit Management and Monitoring	32010405 - MOTOR VE	70411 - GENERAL ECON	62841900 - State Wide	0.00	40,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
12100124000900 - Growing th	Purchase of 3 Nos Secretary Tables	32010602 - TABLES	70411 - GENERAL ECON	62841900 - State Wide	0.00	500,000.00	0.00	1,050,000.00	0.00	1,050,000.00
12100123003300 - Growing th	Purchase of 3 Nos Toyota highlander (Second Hand)	32010405 - MOTOR VE	70411 - GENERAL ECON	62841900 - State Wide	0.00	40,000,000.00	0.00	0.00	0.00	0.00
12100123002600 - Growing th	Purchase of 4 Nos HP Laser Jet Pro 404DN Printer	32010502 - PRINTERS	70411 - GENERAL ECON	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
12100123003600 - Growing th	Purchase of Executive Chair for Chairman, Administrative Secretary, Directors and other Officers	32010601 - CHAIRS	70411 - GENERAL ECON	62841900 - State Wide	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
12100123002700 - Growing th	purchase of Hilux and Toyota Corolla Engines	32010405 - MOTOR VE	70411 - GENERAL ECON	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
12100123003500 - Growing th	Purchase of Solar Power for the Main Office	32010305 - POWER GE	70411 - GENERAL ECON	62841900 - State Wide	0.00	7,500,000.00	218,900.00	8,500,000.00	0.00	8,500,000.00
12100123003200 - Growing th	Renovation of 18 Area Local Government Office	32010101 - LAND & BU	70411 - GENERAL ECON	62841900 - State Wide	328,040,217.77	1,500,000.00	0.00	0.00	0.00	0.00
12100122000700 - Growing th	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	32010101 - LAND & BU	70411 - GENERAL ECON	62820600 - Akure Sout	10,000,000.00	50,500,000.00	10,860,000.00	65,000,000.00	0.00	65,000,000.00

12100125000300 - Growing th	Development of Website and Automation of the Agency's Processes & Operations	32030151 - SOFTWARE	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
12100125000100 - Growing th	Purchase of 6 Standing Fans	32010609 - FANS	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	540,000.00	0.00	540,000.00
12100125000200 - Growing th	Purchase of 4 Office Cabinets	32010603 - SAFES/ FIL	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	800,000.00	0.00	800,000.00

022205600100 Ondo State Entrepreneurship Agency (ONDEA)										
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					76,126,000.00	250,000,000.00	275,864,000.00	554,775,755.00	0.00	950,000,000.00
12100124000700 - Growing th	Annual Capacity Building programmes for Entrepreneurs (summit)	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	135,000,000.00	0.00	159,775,755.00	0.00	200,000,000.00
12100122000800 - Growing th	Capacity Building and ICT compliance Development for Focal Officer on Entrepreneurship Development Project	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	10,000,000.00	7,000,000.00	245,000,000.00	15,000,000.00	0.00	20,000,000.00
12100122001000 - Growing th	Entrepreneurs Master Class:Capacity building for Entrepreneurs	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	30,000,000.00	0.00	30,550,000.00	0.00	100,000,000.00
12100123003700 - Growing th	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	70411 - GENERAL ECON	62841900 - State Wide	0.00	20,000,000.00	0.00	150,000,000.00	0.00	223,550,000.00
12100122000900 - Growing th	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	32010905 - WORKSH	70411 - GENERAL ECON	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	150,000,000.00
12100122001300 - Growing th	Media Equipment:Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQ	70411 - GENERAL ECON	62841900 - State Wide	20,000,000.00	0.00	10,864,000.00	0.00	0.00	0.00
12100123004100 - Growing th	Purchase of 1unit of Binding Machine	32010509 - BINDING E	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	10,750,000.00	0.00	10,750,000.00
12100122001400 - Growing th	Purchase of 1 Nos of 18-Seater Toyota HiAce Bus (2022 Model)	32010405 - MOTOR VE	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
12100123003900 - Growing th	Purchase of 2 unit Sharp Photocopier Machines	32010505 - PHOTOCO	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
12100123004000 - Growing th	Purchase of 2 units of Paper Shredder@N190,000.00/unit	32010507 - SHREDDIN	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
12100123004200 - Growing th	Purchase of 6 units OX Standing Fan	32010609 - FANS	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
12100123004600 - Growing th	Purchase of Conference Tables (CEO/ Special Adviser) with 8 Modern Executive Chairs	32010602 - TABLES	70411 - GENERAL ECON	62841900 - State Wide	46,126,000.00	0.00	20,000,000.00	0.00	0.00	0.00
12100123004400 - Growing th	Purchase of Laptop Computer Macbook Product for DFA, Daccount and 4 Regional Cordinators of EDP	32010501 - COMPUTE	70411 - GENERAL ECON	62841900 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00	0.00
12100123003800 - Growing th	Purchase of Office 10 Nos Printers and other anxilillary Components with 5 Nos Laptop Computers	32010502 - PRINTERS	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	8,700,000.00	0.00	8,700,000.00
12100123004700 - Growing th	Renovation of Office: Re-Setting up of 50 Seater Co-Working Space, 50 Laptops, 4TV Screens, Solar systems, Podcast studio, Cameras, printers, water dispenser, furnishing & Finishing and electricals	32010101 - LAND & BU	70411 - GENERAL ECON	62820600 - Akure Sout	0.00	2,000,000.00	0.00	13,000,000.00	0.00	120,000,000.00

022205700100 Ondo State Investment Promotion Agency (ONDIPA)										
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					8,325,000.00	1,000,000,000.00	0.00	2,490,000,000.00	0.00	2,490,000,000.00
12100123005100 - Growing th	Monitoring of Community Related Projects: Community Relations (3 Senatorial Districts):	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
12100123005300 - Growing th	Development and Management of Ondo State Free Trade Zone	32010156 - LAND & BU	70411 - GENERAL ECON	62841900 - State Wide	0.00	200,000,000.00	0.00	220,100,000.00	0.00	220,100,000.00
12100122001600 - Growing th	Ease of Doing Business/ONDIPA NIPC Certification	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	20,000,000.00	0.00	25,100,000.00	0.00	25,100,000.00
12100122001500 - Growing th	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
12100123005200 - Growing th	Enumerator of Economic Crops and Assets @N20m per Senatorial District	32010935 - AGRICULT	70411 - GENERAL ECON	62841900 - State Wide	0.00	6,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
12100123005400 - Growing th	Establishment/Management of Deep Sea Port at Ilaje LGA	32010204 - HARBOUR	70411 - GENERAL ECON	62830800 - Ilaje	0.00	650,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
12100123005500 - Growing th	Human Capital Development: Capacity Building/Workshops for Officers on Estate Development	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	6,855,000.00	40,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

12100123005000 - Growing th	Industrial Park Topographical Survey at Ondo North & Ondo Central	32010154 - LAND & BU	70411 - GENERAL ECON	62841900 - State Wide	0.00	2,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
12100124000800 - Growing th	Organisation of Investors Summit	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	25,000,000.00	0.00	0.00	0.00	0.00
12100123004800 - Growing th	Monitoring and Supervision of Public Private Partnership (PPP) Projects on Estate Devt	32030109 - RESEARCH	70411 - GENERAL ECON	62841900 - State Wide	0.00	10,000,000.00	0.00	40,800,000.00	0.00	40,800,000.00
12100123004900 - Growing th	Ondo South Industrial Park Annex Topographical Survey @20m	32010154 - LAND & BU	70411 - GENERAL ECON	62841900 - State Wide	1,470,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12100122001700 - Growing th	Provision of 2 Nos Public Address System, Equipment for Publicity/Publications of Programmes	32010909 - MEDIA EQ	70411 - GENERAL ECON	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12100125001200 - Growing th	Renovation and Partitioning of New Office Complex	32010101 - LAND & BU	70411 - GENERAL ECON	62820600 - Akure Sout	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
12100125001300 - Growing th	Installation of 10KVA Hybrid Solar Inverter System	32010551 - UPS/INVER	70411 - GENERAL ECON	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

022800100100	State Information Technology Agency (SITA)				2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des						
Total					422,131,385.00	500,000,000.00	278,437,180.89	775,000,000.00	0.00	895,000,000.00
11100122000600 - Information	Capacity Building for Software developers and Hardware experts	32030109 - RESEARCH	70461 - COMMUNICAT	62841900 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
11100123000700 - Information	Configuration and creating of cloud storage	32030151 - SOFTWARE	70461 - COMMUNICAT	62841900 - State Wide	81,076,885.00	15,000,000.00	54,055,900.00	10,000,000.00	0.00	10,000,000.00
11100123000600 - Information	Development of Software/Application package (other software e.g eHealth, eJudiciary, eBIR etc) Application package	32030151 - SOFTWARE	70461 - COMMUNICAT	62841900 - State Wide	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
11100122001000 - Information	Establishment of TechHub at Okitipupa	32010101 - LAND & BU	70461 - COMMUNICAT	62831400 - Okitipupa	0.00	70,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
11100123000400 - Information	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 & BU	70461 - COMMUNICAT	62841900 - State Wide	0.00	52,500,000.00	69,000,000.00	0.00	0.00	0.00
11100122000400 - Information	General I.T Infrastructure Management	32030151 - SOFTWARE	70461 - COMMUNICAT	62841900 - State Wide	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
11100122000100 - Information	Capacity Building for Students and Unemployed Youth on ICT	32030109 - RESEARCH	70461 - COMMUNICAT	62841900 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00	0.00	100,000,000.00
11100123000300 - Information	Capacity Building for State's ICT TWG/ Meetings/Research and Development	32030109 - RESEARCH	70461 - COMMUNICAT	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
11100123000900 - Information	Organisation of ICT Summit	32010206 - SECURITY	70461 - COMMUNICAT	62841900 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
11100122000800 - Information	Implementation of Smart City Initiative (Deployment of Smart Classroom and Maintenance)	32010206 - SECURITY	70461 - COMMUNICAT	62841900 - State Wide	0.00	3,000,000.00	47,744,975.00	0.00	0.00	0.00
11100123000500 - Information	Installation/Maintenance of Security Infrastructure (CCTV, Installation).	32010554 - CAMERAS	70461 - COMMUNICAT	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
11100123000800 - Information	Monitoring and Mapping Out of Metro Fiber Optics Network Routes and Deployment of New Ones	32010206 - SECURITY	70461 - COMMUNICAT	62841900 - State Wide	0.00	50,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
11100122000500 - Information	Procurement of 10 Nos. of Core i5 HP Computer Laptops and Desktops for SIFMIS Programme	32010555 - OTHER EQ	70461 - COMMUNICAT	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
11100122000900 - Information	Procurement of 20 Nos. of HP/DELL Laptop Computers	32010501 - COMPUTE	70461 - COMMUNICAT	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
11100124000400 - Information	Procurement of ICT Equipment, (50 Nos Power Surge, 50 Nos UPS, Mouse, 20 Nos Routers etc.)	32010550 - ROUTERS/	70461 - COMMUNICAT	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
11100122001100 - Information	Purchase of 1 Nos. NISCA PR5350 Card printer with lamination unit	32010502 - PRINTERS	70461 - COMMUNICAT	62841900 - State Wide	0.00	30,000,000.00	6,673,000.00	20,000,000.00	0.00	20,000,000.00
11100122000200 - Information	Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thinfilm @ @ 20,880	32010502 - PRINTERS	70461 - COMMUNICAT	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
11100124000300 - Information	Purchase of 10 Nos. of Office chairs	32010601 - CHAIRS	70461 - COMMUNICAT	62841900 - State Wide	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
11100124000200 - Information	Purchase of 10 Nos. of office Table	32010602 - TABLES	70461 - COMMUNICAT	62841900 - State Wide	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
11100122000300 - Information	Renovation of State Information Technology Agency (Old) Building Complex	32010101 - LAND & BU	70461 - COMMUNICAT	62820600 - Akure Sout	0.00	3,500,000.00	0.00	15,000,000.00	0.00	16,000,000.00
11100123001100 - Information	Renovation of the CBT Center	32010101 - LAND & BU	70461 - COMMUNICAT	62820600 - Akure Sout	0.00	5,000,000.00	0.00	0.00	0.00	0.00
11100123000200 - Information	Capacity Building on Service Delivery for Officers on Kaadi Igbe - Ayo Programme	32030109 - RESEARCH	70461 - COMMUNICAT	62841900 - State Wide	241,054,500.00	10,000,000.00	100,000,000.00	5,000,000.00	0.00	5,000,000.00

11100122000700 - Information	Development & Deployment of Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	32030151 - SOFTWARE	70461 - COMMUNICATI	62841900 - State Wide	0.00	1,000,000.00	963,305.89	0.00	0.00	0.00
11100123001000 - Information	Upgrade of Agency Computer Room to CBT Center through Procurement of some Application. (with 30 Sets of Desktop Computer Systems)	32010501 - COMPUTE	70461 - COMMUNICATI	62841900 - State Wide	0.00	70,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
11100125000600 - Information	Procurement of 90 Nos. LaserJet Printer for other MEDAs	32010503 - SCANNERS	70461 - COMMUNICATI	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	40,000,000.00
11100125000400 - Information	Procurement of 750 Nos. Desktop Computers and Accessories for other MEDAs	32010501 - COMPUTE	70461 - COMMUNICATI	62841900 - State Wide	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00
11100125000100 - Information	Procurement of 80 Nos. Laptops Computers and Accessories for other MEDAs	32010501 - COMPUTE	70461 - COMMUNICATI	62841900 - State Wide	0.00	0.00	0.00	75,000,000.00	0.00	95,000,000.00
11100125000500 - Information	Procurement of 70 Nos. Photocopiers for other MEDAs	32010505 - PHOTOCO	70461 - COMMUNICATI	62841900 - State Wide	0.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00
11100125000700 - Information	Procurement of 80 Nos. Scanners for other MEDAs	32010503 - SCANNERS	70461 - COMMUNICATI	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	7,000,000.00
11100125000300 - Information	Procurement of 2 Nos. Hilux Vehicles	32010405 - MOTOR VE	70461 - COMMUNICATI	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	0.00
11100125000200 - Information	Establishment of Digital Village Project (DVP) Centres across the State	32010501 - COMPUTE	70461 - COMMUNICATI	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
11100125000400 - Information	Establishment of TechHub at Akungba Akoko	32010101 - LAND & BU	70461 - COMMUNICATI	62810400 - Akoko Sout	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00

022800200100	Ond State Geographical Information System (GIS) Office									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					4,990,200.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
06100124000100 - Housing and	Deployment of Ondo State Geographical Information Systems	32010211 - SPECIALISE	70133 - OTHER GENER	62841900 - State Wide	4,990,200.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00

022900100100	Office of Transport									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					10,126,000.00	2,540,000,000.00	15,783,137.50	2,493,190,000.00	0.00	3,227,710,000.00
17100122000100 - Road - Gen	Monitoring of State's Waterways including Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matters	32010204 - HARBOUR	70451 - ROAD TRANSP	62841900 - State Wide	0.00	995,600,000.00	0.00	665,480,000.00	0.00	1,200,000,000.00
17100124000600 - Road - Gen	Completion of On-Going Office Complex/Construction of Toilets for enhanced service delivery	32010101 - LAND & BU	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	35,060,000.00	0.00	20,000,000.00	0.00	60,000,000.00
17100124005700 - Road - Gen	Construction of 6 Nos. of Bus Stops in the 3 Senatorial Districts of the State	32010154 - LAND & BU	70451 - ROAD TRANSP	62841900 - State Wide	0.00	150,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00
17100124001100 - Road - Gen	Conversion of 8 Nos. Manually operated Speed Boats to Automatic	32010404 - BOATS	70451 - ROAD TRANSP	62841900 - State Wide	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
17100123000400 - Road - Gen	Creation of Database for Road Transport Workers	32030151 - SOFTWARE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	5,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
17100123003900 - Road - Gen	Establishment of Auto Mechanic Institute for the development of automobile technicians in Ondo State	32010101 - LAND & BU	70451 - ROAD TRANSP	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
17100123003800 - Road - Gen	Establishment of Ore Transport Hub and Irele VIO's Office to enhance activities of the Agency for Transport	32010101 - LAND & BU	70451 - ROAD TRANSP	62841900 - State Wide	2,500,000.00	20,000,000.00	15,000,000.00	91,600,000.00	0.00	91,600,000.00
17100123000500 - Road - Gen	Facilitation of Alape Port/Igoda-Lisa Aerodrome	32030109 - RESEARCH	70451 - ROAD TRANSP	62830800 - Ilaje	0.00	7,700,000.00	0.00	10,000,000.00	0.00	10,000,000.00
17100123000200 - Road - Gen	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	32010101 - LAND & BU	70451 - ROAD TRANSP	62841900 - State Wide	300,000.00	43,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
17100124006000 - Road - Gen	Procurement of 1 nos. 85HP Speed Boat for monitoring activities on State Waterways	32010404 - BOATS	70451 - ROAD TRANSP	62841900 - State Wide	3,500,500.00	5,000,000.00	0.00	14,300,000.00	0.00	14,300,000.00
17100124005500 - Road - Gen	Procurement of 2 nos. Transport Boats for Shuttle Boat Programme and Purchase of 1000 Nos. of Life Jackets	32010404 - BOATS	70451 - ROAD TRANSP	62841900 - State Wide	0.00	50,000,000.00	0.00	55,000,000.00	0.00	105,000,000.00
17100123001500 - Road - Gen	Provision of Uniform (Chinos material) and Accessories (Lanyard, crest, shoes, etc) to STC/WWW Officers/Shuttle/VIO Officers	32010555 - OTHER EQ	70451 - ROAD TRANSP	62841900 - State Wide	0.00	8,800,140.00	0.00	9,000,000.00	0.00	9,000,000.00
17100123001200 - Road - Gen	Purchase of 10 nos. Executive Office Tables	32010602 - TABLES	70451 - ROAD TRANSP	62841900 - State Wide	0.00	1,500,000.00	0.00	2,200,000.00	0.00	2,200,000.00
17100123001100 - Road - Gen	Purchase of 10 nos. of Executive Office Chairs	32010601 - CHAIRS	70451 - ROAD TRANSP	62841900 - State Wide	0.00	1,320,000.00	0.00	1,850,000.00	0.00	1,850,000.00
17100123001000 - Road - Gen	Purchase of 10 Nos. of Split Air Conditioner	32010606 - AIR CONDI	70451 - ROAD TRANSP	62841900 - State Wide	0.00	1,600,000.00	0.00	1,860,000.00	0.00	1,860,000.00

17100123000900 - Road - Gen	Purchase of 12 Nos. of Laptops (Dell Latitude 3350 Corei3, 8GB RAM, Windows 11, 256GB HDD)	32010501 - COMPUTE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
17100123001300 - Road - Gen	Purchase of 2 Nos. Office Scanner (Flatbed, Sensor Type CISLight source LED Optical Resolution)	32010503 - SCANNERS	70451 - ROAD TRANSP	62841900 - State Wide	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
17100124006100 - Road - Gen	Procurement of 2 nos. Toyota Hilux Vehicles for enhanced service delivery	32010405 - MOTOR VE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	170,000,000.00
17100123000600 - Road - Gen	Purchase of 5 No. of Desktop Computers (HP Pro 3400 Micro Tower Business PC, Windows 10, 4GBRAM, 500GB HDD, etc.)	32010501 - COMPUTE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
17100123000800 - Road - Gen	Purchase of 5 Nos. of UPS (653VA Elite Pro UPS)	32010551 - UPS/INVER	70451 - ROAD TRANSP	62841900 - State Wide	0.00	220,000.00	0.00	250,000.00	0.00	0.00	250,000.00
17100123000700 - Road - Gen	Purchase of 5 Nos. Printer (HP LaserJet Pro Monochrome with 16MB Memory and USB2.0 Connectivity)	32010502 - PRINTERS	70451 - ROAD TRANSP	62841900 - State Wide	0.00	660,000.00	0.00	0.00	0.00	0.00	0.00
17100124005900 - Road - Gen	Procurement of 3 nos. Shuttle Buses	32010405 - MOTOR VE	70451 - ROAD TRANSP	62841900 - State Wide	125,500.00	490,000,000.00	0.00	450,000,000.00	0.00	0.00	450,000,000.00
17100123001400 - Road - Gen	Purchase of 8 Nos. Electric Fans (Rechargeable 18 inches Lithium-Ion battery and dual charging)	32010609 - FANS	70451 - ROAD TRANSP	62841900 - State Wide	0.00	315,200.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00
17100123000100 - Road - Gen	Purchase of Office Window Blinds and Accessories	32010612 - WINDOW	70451 - ROAD TRANSP	62841900 - State Wide	0.00	414,800.00	0.00	450,000.00	0.00	0.00	450,000.00
17100124005800 - Road - Gen	Preliminary Works on Rail Development and Ancillary activities	32010201 - RAILS	70451 - ROAD TRANSP	62841900 - State Wide	1,000,000.00	30,000,000.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
17100123000300 - Road - Gen	Reconfiguration and Repairs of Towing Trucks (Repair of 1 nos. 25-Tons Tow Truck)	32010301 - EARTH MC	70451 - ROAD TRANSP	62841900 - State Wide	0.00	8,800,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00
17100124005600 - Road - Gen	Rehabilitation/Renovation of Bus Stops across the State	32010154 - LAND & BL	70451 - ROAD TRANSP	62841900 - State Wide	0.00	250,000,000.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00
17100124000700 - Road - Gen	Construction of Road Furniture and Road/Waterways Maintenance	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	60,109,860.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00
17100124000900 - Road - Gen	Installation of Traffic Lights along Major Roads & Road Transport Management and ancillary services	32010252 - ROAD SIGN	70451 - ROAD TRANSP	62841900 - State Wide	2,700,000.00	176,000,000.00	783,137.50	100,000,000.00	0.00	0.00	100,000,000.00
17100125000100 - Road - Gen	Renovation of Government-owned Car Parks in Akure metropolis	32010101 - LAND & BL	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	0.00	0.00	15,000,000.00	0.00	0.00	125,000,000.00
17100125000700 - Road - Gen	Procurement And Installation Of Vehicle/Traffic Counting Devices In Strategic Locations along Major Roads In Major Cities across the State for proper planning and control	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00
17100125000600 - Road - Gen	Procurement And Installation Of Alternative Power Source at Office of Transport's Headquarters and VIS Headquarters, Akure	32010551 - UPS/INVER	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00
17100125000300 - Road - Gen	Procurement of 2 nos. Power Bikes for enhanced Vehicle Inspection Services/Operations	32010407 - MOTOR CY	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00
17100125001600 - Road - Gen	Procurement of 2 nos. 5-Ton Tow Trucks at N60m per one	32010405 - MOTOR VE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	120,000,000.00	0.00	0.00	120,000,000.00
17100125001700 - Road - Gen	Procurement of 1 nos. 25-Ton Tow Truck for Use at Ore Transport Hub	32010405 - MOTOR VE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	120,000,000.00	0.00	0.00	120,000,000.00
17100125000200 - Road - Gen	Repair/Refurbishment of Skimming Boat and Super Chopper machine used in clearing of Water Hyacinths in the riverine areas of the State	32010404 - BOATS	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00
17100125000400 - Road - Gen	Procurement of 2 nos. Executive Ultra Fast Speed Boats and Installation of Floating Jetties at Igbonla, Ilaje LGA	32010404 - BOATS	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00
17100125000500 - Road - Gen	Construction of a Mini Office Complex in Akure for Vehicle Inspection Officers	32010101 - LAND & BL	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	35,000,000.00	0.00	0.00	35,000,000.00
023100100100	Ministry of Energy and Mineral Resources										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget	
Total					53,646,562.14	595,000,000.00	88,907,000.00	595,200,000.00	0.00	595,200,000.00	
14100123002900 - Power - Ge	Creation of Robust Database Solution for E-Registration, Payment and Monitoring	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00

14100123002700 - Power - Ge	Monitoring of and Details Survey of the Coastland of the State	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
14100123002100 - Power - Ge	Development of Energy and other Power Infrastructure (Develop Ondo Project)	32010304 - POWER PL	70435 - ELECTRICITY	62841900 - State Wide	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
21100123000500 - Oil and Gas	Establishment of Mineral Display Centre/Research Laboratory at Akure	32010156 - LAND & BI	70435 - ELECTRICITY	62820600 - Akure Sout	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
14100123002000 - Power - Ge	Establishment of Safty and Standard Office/Directorate at Akure	32010101 - LAND & BI	70435 - ELECTRICITY	62820600 - Akure Sout	0.00	40,000,000.00	10,000,000.00	40,000,000.00	0.00	40,000,000.00
21100123000900 - Oil and Gas	Geochemical analysis of Bitumen sample and sample pilot reseach utilization state pot-holes	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
21100123000400 - Oil and Gas	Geo-Hazard Monitoring/Mapping	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	17,946,437.50	1,000,000.00	12,910,000.00	1,000,000.00	0.00	1,000,000.00
21100123000100 - Oil and Gas	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
14100122000100 - Power - Ge	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	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
14100123003000 - Power - Ge	Information Communication Technology, Internet Equipment, Networking and Subscription including Web Portal Packages	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00
14100123001400 - Power - Ge	Installation of Renewable Energy in Ministries, Institutions and Agencies	32010551 - UPS/INVEH	70435 - ELECTRICITY	62841900 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
21100123000600 - Oil and Gas	Preliminary Works on Minerals Investigation/Exploration	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
21100123001200 - Oil and Gas	Monitoring of Petroleum Industrial Acts (PIA) Implementation in the State	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
21100123001400 - Oil and Gas	National Gas Expansion Programme (State Govt): Purchase of Materials for Conversion of Petrol Cars to Gas	32010905 - WORKSHO	70435 - ELECTRICITY	62841900 - State Wide	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
14100123002400 - Power - Ge	Needs Assessment for both conventional and renewable energy access to the three senatorial district in the State	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	11,593,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
14100123003200 - Power - Ge	Purchase of 25 Nos Executive Chairs for Office Spaces	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	0.00	5,000,000.00	5,266,000.00	5,000,000.00	0.00	5,000,000.00
14100123002300 - Power - Ge	Preparation and review of laws and regulations	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
21100123000700 - Oil and Gas	Production of Investment Manuals on Minerals Resources in Ondo State	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	14,130,000.00	1,000,000.00	31,981,000.00	3,000,000.00	0.00	3,000,000.00
21100123001100 - Oil and Gas	Provision of home flex and industrial gas lickage detector	32010555 - OTHER EQ	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
14100123000700 - Power - Ge	Purchase of 1Nos. Toyota Hummer Bus	32010405 - MOTOR VE	70435 - ELECTRICITY	62841900 - State Wide	9,977,124.64	0.00	0.00	0.00	0.00	0.00
14100123000100 - Power - Ge	Purchase of 2 Nos. HP Laser Jet Printers	32010502 - PRINTERS	70435 - ELECTRICITY	62841900 - State Wide	0.00	800,000.00	0.00	0.00	0.00	0.00
14100123002600 - Power - Ge	Purchase of 25 Nos Executive Office Tables	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	6,000,000.00	5,000,000.00	6,000,000.00	0.00	6,000,000.00
14100123000400 - Power - Ge	Purchase of 2Nos. HP Photocopiers (3 in 1)	32010505 - PHOTOCO	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
14100123001200 - Power - Ge	Purchase of 4 Nos. of Toyota Hilux	32010405 - MOTOR VE	70435 - ELECTRICITY	62841900 - State Wide	0.00	180,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
14100123000500 - Power - Ge	Purchase of 4Nos. Thermocol Refrigerators (Medium)	32010610 - REFRIDGE	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
14100123000200 - Power - Ge	Purchase of 5Nos. Laptops Core i7, 15' Screen, 8GB RAM, 1TB HDD	32010501 - COMPUTE	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00	0.00
14100123000600 - Power - Ge	Purchase of Inverter Air Conditioner LG 1HP (10)	32010606 - AIR CONDI	70435 - ELECTRICITY	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
21100123000200 - Oil and Gas	Purchase of Mineral Management Software e.g. MineRP	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,000,000.00	4,150,000.00	1,000,000.00	0.00	1,000,000.00
14100123001900 - Power - Ge	Purchase of Tools and Field Equipment	32010302 - INDUSTRIA	70435 - ELECTRICITY	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
21100123000300 - Oil and Gas	Reclamation of Degraded Mines Sites	32010151 - LAND & BI	70435 - ELECTRICITY	62841900 - State Wide	0.00	3,000,000.00	19,600,000.00	3,000,000.00	0.00	3,000,000.00
14100123002500 - Power - Ge	Renovation of Office Space	32010101 - LAND & BI	70435 - ELECTRICITY	62820600 - Akure Sout	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
14100123003100 - Power - Ge	Research and Development of Renewable Energy	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
21100123001000 - Oil and Gas	Updating of Petroleum/gas for Ondo State	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00

023100100200	Ondo State national Gas Expansion office									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	200,000,000.00	2,000,000.00	95,500,000.00	0.00	95,500,000.00

09100124002300 - Environment	Establishment and Micro Dispensing Centre: Ondo State Micro Dispensing Centers (MDC) Project	32010211 - SPECIALISE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	100,000,000.00	2,000,000.00	0.00	0.00	0.00
09100124002200 - Environment	Vehicle Gas Conversion Programme Co-Sponsored by FGN and the State	32010211 - SPECIALISE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	100,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
09100125000100 - Environment	Renovation of Office including Furnitures and Fittings	32010101 - LAND & BU	70561 - ENVIRONMENT	62820600 - Akure Sout	0.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00

023100300100 Ondo State Electricity Board										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	4,250,000,000.00	3,500,000.00	1,500,000,000.00	0.00	5,500,000,000.00
14100124003400 - Power - Ge	2 X 500KVA Perkins Soundproof Generators VIP Lodge Govt House	32010305 - POWER GE	70435 - ELECTRICITY	62841900 - State Wide	0.00	300,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
14100124003000 - Power - Ge	Bulk Purchase of Distribution Transformer and Substation Accessories	32010207 - ELECTRICI	70435 - ELECTRICITY	62841900 - State Wide	0.00	800,000,000.00	0.00	215,000,000.00	0.00	215,000,000.00
14100124003100 - Power - Ge	Bulk Purchase of Hydraulic Crane Ladder (25m Belgium Aerial Work Vehicle)	32010405 - MOTOR VE	70435 - ELECTRICITY	62841900 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00
14100122000500 - Power - Ge	Electrification Projects and Strengthening of existing Network across the State(URBAN)	32010251 - TRAFFIC /S	70435 - ELECTRICITY	62841900 - State Wide	0.00	815,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
14100124003300 - Power - Ge	Light-up major cities in the State	32010251 - TRAFFIC /S	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000,000.00	0.00	200,000,000.00	0.00	4,000,000,000.00
14100124002900 - Power - Ge	Purchase of 3 Nos. of Laptop Computers	32010501 - COMPUTE	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
14100122000700 - Power - Ge	Purchase of Electrical Testing and Measuring Equipment	32010302 - INDUSTRIA	70435 - ELECTRICITY	62841900 - State Wide	0.00	30,000,000.00	1,500,000.00	50,000,000.00	0.00	50,000,000.00
14100124002800 - Power - Ge	Renovation of Head Office Complex	32010101 - LAND & BU	70435 - ELECTRICITY	62820600 - Akure Sout	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
14100122000400 - Power - Ge	Replacement of Defective Street Lighting Netwk at Adekunle Ajasin, Awolowo, Govt House/Oke Ede, Parliamentary & Investment Junction/Bishop Court Rd & Agbogh/Fiwasaye Rd, with 150W All-In-One Solar Powered street Light	32010251 - TRAFFIC /S	70435 - ELECTRICITY	62841900 - State Wide	0.00	230,000,000.00	0.00	0.00	0.00	0.00
14100124001300 - Power - Ge	Electricity Board's Website Design and Hosting	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	3,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
14100122000600 - Power - Ge	Rural Electrification Projects across the State	32010251 - TRAFFIC /S	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	200,000,000.00

023100400100 Ondo State Electricity Regulatory Bureau (OSERB)										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					327,019,993.25	40,000,000.00	324,445,744.37	35,500,000.00	0.00	35,500,000.00
14100123004100 - Power - Ge	Digitalization of Electricity Regulatory Bureau Office, Akure	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
14100124001600 - Power - Ge	Procurement of 2 Nos of Steel Shelf for Registry and Metal cabinet for the State Coordinator	32010608 - SHELVES	70435 - ELECTRICITY	62841900 - State Wide	10,000,000.00	2,500,000.00	990,000.00	1,000,000.00	0.00	1,000,000.00
14100124001900 - Power - Ge	Procurement of 5 Nos. of Chairs for 4 Directors and CIA.	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	0.00	4,500,000.00	4,535,000.00	4,000,000.00	0.00	4,000,000.00
14100124001500 - Power - Ge	Procurement of 5 Nos. of Executive Table for 4 Directors and CIA.	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
14100123004000 - Power - Ge	Procurement of Energy Audit Equipment (Energy Loggers, Application Software, etc)	32010207 - ELECTRICI	70435 - ELECTRICITY	62841900 - State Wide	127,019,993.25	3,000,000.00	252,420,744.37	4,000,000.00	0.00	4,000,000.00
14100124001700 - Power - Ge	Purchase and Installation of 2 Nos. of Air Conditioner.	32010606 - AIR CONDI	70435 - ELECTRICITY	62841900 - State Wide	170,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
14100123003500 - Power - Ge	Purchase of 3 No. of Spiral Bidding Machine.	32010555 - OTHER EQ	70435 - ELECTRICITY	62841900 - State Wide	0.00	400,000.00	0.00	0.00	0.00	0.00
14100124001400 - Power - Ge	Purchase of 3 Nos Core i3 Laptops	32010501 - COMPUTE	70435 - ELECTRICITY	62841900 - State Wide	20,000,000.00	3,000,000.00	1,500,000.00	0.00	0.00	0.00
14100123003400 - Power - Ge	Purchase of 4 No. Hp Laserjet Printers	32010606 - AIR CONDI	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
14100124002100 - Power - Ge	Purchase of 6 No. of Shredding Machines for Office of the State Coordinator and 5 Directors.	32010507 - SHREDDIN	70435 - ELECTRICITY	62841900 - State Wide	0.00	600,000.00	0.00	0.00	0.00	0.00
14100122001000 - Power - Ge	Purchase of High and low Voltage Testing Equipments	32010302 - INDUSTRIA	70435 - ELECTRICITY	62841900 - State Wide	0.00	4,000,000.00	50,000,000.00	5,500,000.00	0.00	5,500,000.00
14100123003600 - Power - Ge	Purchase of 4 nos Motorcycle	32010407 - MOTOR CY	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
14100122000900 - Power - Ge	Refurbishment of Vehicles:4 Nos Toyota Hilux Vans & 4 Nos Toyota Car	32010405 - MOTOR VE	70435 - ELECTRICITY	62841900 - State Wide	0.00	6,000,000.00	10,000,000.00	7,000,000.00	0.00	7,000,000.00
14100123003900 - Power - Ge	Renovation of Office Complex Ikare Area Offices	32010101 - LAND & BU	70435 - ELECTRICITY	62810100 - Akoko Nort	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

023300100100 Office of Forestry Resources										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget

Total					31,590,142.50	161,000,000.00	6,196,150.00	166,000,000.00	0.00	186,000,000.00
01060122000200 - Forest rege	2000 Teak Seedlings at N2,000 each across the state	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	226,287.50	0.00	0.00	0.00	0.00	0.00
01060123000300 - Forest rege	4000 Gmelina Seedlings in Ondo (@ N500 each)	32010903 - BIOLOGICA	70422 - FORESTRY	62821500 - Ondo East	1,200,000.00	0.00	0.00	0.00	0.00	0.00
01060123001300 - Forest rege	Boundary Cleaning and Demarcation across the State Forest Reserves	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010223001800 - Agriculture	Casting of 50 Nos Hammers for the Ministry and sawmills activities	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01010223002900 - Agriculture	Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	32010155 - LAND & BL	70422 - FORESTRY	62821000 - Ifedore	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010223003800 - Agriculture	Computerization of major activities of the Ministry and Project Management	32030151 - SOFTWARE	70422 - FORESTRY	62841900 - State Wide	0.00	6,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00
01010223002700 - Agriculture	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	32010155 - LAND & BL	70422 - FORESTRY	62820600 - Akure Sout	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
01060123000600 - Forest rege	Cultivation of 20 Hectres of Indigenous Seedlings across the state	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010223003300 - Agriculture	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
01010223003400 - Agriculture	Installation of Anti-smuggling device/Equipment	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01010223003700 - Agriculture	Installation of Grading device/equipment	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	15,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010123000100 - Legal, polic	Ministry of Natural Resources Home Grown Development Plan	32030109 - RESEARCH	70422 - FORESTRY	62841900 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010224002000 - Agriculture	Monitoring and Study of Forest Conservation	32030109 - RESEARCH	70422 - FORESTRY	62841900 - State Wide	5,331,625.00	500,000.00	0.00	500,000.00	0.00	500,000.00
01060123000800 - Forest rege	Monitoring of Existing 100,000 Hectares of Tick & Gmelina, Mahogany Plantations across the State	32030109 - RESEARCH	70422 - FORESTRY	62841900 - State Wide	0.00	20,000,000.00	2,586,150.00	25,000,000.00	0.00	25,000,000.00
01070624000900 - Capacity bu	Monitoring of Grading of Produce and Sensitization of Stakeholders on Grading Parameters and Certification	32030109 - RESEARCH	70422 - FORESTRY	62841900 - State Wide	0.00	4,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
01060123000100 - Forest rege	Phase-1 Infrastructural Development of Ose River Park	32010155 - LAND & BL	70422 - FORESTRY	62811700 - Ose	0.00	8,000,000.00	835,000.00	8,000,000.00	0.00	8,000,000.00
01030323001100 - Farm inputs	Procurement of Chemicals for Pest Control Activities at Warehouses and Processing Factories	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
01010223002600 - Agriculture	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 - AGRICULT	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	2,775,000.00	3,000,000.00	0.00	3,000,000.00
01010123000200 - Legal, polic	Production of Security Documents for Timber Exploitation	32030109 - RESEARCH	70422 - FORESTRY	62841900 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00	0.00
01010122000300 - Legal, polic	Production of 2000 Specialized Documents for Produce and Allied Activities	32030109 - RESEARCH	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010223003500 - Agriculture	Provision of Food and Nutrition facilities at Hqtrs Based on ODSG Nutrition Policy	32010904 - LABORATC	70422 - FORESTRY	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
01010222000700 - Agriculture	Provision of Kitting of Uniform Field Staff for Forestry and Produce	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
01010223001700 - Agriculture	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
01060123000900 - Forest rege	Purchase of 3 million Cocoa Seal at N9.00k each	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00
01010223002400 - Agriculture	Purchase of 3 nos. laptop Computer for the Ministry	32010501 - COMPUTE	70422 - FORESTRY	62841900 - State Wide	1,100,000.00	1,000,000.00	0.00	0.00	0.00	0.00
01010223001900 - Agriculture	Purchase of 5 Nos Boxer Motorcycles for the Ministry	32010407 - MOTOR CY	70422 - FORESTRY	62841900 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01010223003000 - Agriculture	Quality Control at Warehouses and Processing Factories	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01060123001400 - Forest rege	Regeneration of 10,000 Ha degraded portion of forest reserves	32010904 - LABORATC	70422 - FORESTRY	62841900 - State Wide	0.00	28,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00
01010223002800 - Agriculture	Rehabilitation of Produce Training School and Laboratory, Ondo	32010151 - LAND & BL	70422 - FORESTRY	62821600 - Ondo West	1,432,230.00	15,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
01010223003600 - Agriculture	Renovation of Staff quarters at Gmelina camp, Aforestation	32010155 - LAND & BL	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
01010223002000 - Agriculture	Renovation/Fencing of Owo Training School	32010155 - LAND & BL	70422 - FORESTRY	62811800 - Owo	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01010223002300 - Agriculture	Resuscitation of Moribund Atijere Control Post	32010155 - LAND & BL	70422 - FORESTRY	62830800 - Ilaje	1,300,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00

01010223003100 - Agriculture	Renovation of Produce Zonal and Area Office across the State	32010155 - LAND & B	70422 - FORESTRY	62841900 - State Wide	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01010225000100 - Agriculture	Refurbishment of 4 Toyota Hilux Vans 1Toyota Corolla Car	32010405 - MOTOR VE	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00

023300300100 Ondo State UN-REDD+ Project										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					7,000,000.00	200,000,000.00	890,000.00	100,000,000.00	0.00	100,000,000.00
09100124002100 - Environment	Global Environment Fund (GEF7) Project: State Govt Contribution to Improving the Conservation, Sustainable Use and Restoration of Lowland Forest Landscape Project	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	2,000,000.00	0.00	0.00	0.00	0.00	0.00
09100122000100 - Environment	Tree Planting Project: State Govt contribution Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	5,000,000.00	100,000,000.00	890,000.00	100,000,000.00	0.00	100,000,000.00
09100122000200 - Environment	Tree Planting Project:World Bank Supported Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	32010903 - BIOLOGICA	70422 - FORESTRY	62841900 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works and Infrastructure										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					25,883,562,417.23	65,265,000,000.00	19,074,170,772.97	104,718,500,000.00	0.00	107,450,000,000.00
17100124008000 - Road - Gen	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads (State Wide)	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	15,000,000,000.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00
17100124003200 - Road - Gen	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Central Senatorial District	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	750,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
17100124001900 - Road - Gen	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Northern senatorial district	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
17100124003300 - Road - Gen	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Southern senatorial district of the State	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	700,000,000.00	2,762,400.00	750,000,000.00	0.00	750,000,000.00
17100122001100 - Road - Gen	Monitoring of BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	32030109 - RESEARCH	70451 - ROAD TRANSP	62841900 - State Wide	0.00	16,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
17100123002100 - Road - Gen	Capital Building for Engineers, Accountant etc on Road Construction Works	32030109 - RESEARCH	70451 - ROAD TRANSP	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
17100122001200 - Road - Gen	Clearing of Road Verges and Bushes along about 200 Highways, Clearing/Desiltation to Drains via Direct Labour	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	100,000,000.00	0.00	114,000,000.00	0.00	114,000,000.00
17100122000200 - Road - Gen	Completion & Renovation/Maintenance of Engineering Building at the Headquarter	32010101 - LAND & B	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
17100124007800 - Road - Gen	Completion of Laboratory Building at Hqtrs	32010101 - LAND & B	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
17100122001000 - Road - Gen	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-ile)	32010304 - POWER PL	70641 - STREET LIGHTI	62820600 - Akure Sout	100,000,000.00	135,000,000.00	0.00	56,000,000.00	0.00	56,000,000.00
17100124007700 - Road - Gen	Construction and Asphalt Overlay of 5 km of Selected Roads in Ijuodo, Ijuoke, and Okitipupa in Okitipupa LGA.	32010202 - ROADS & E	70451 - ROAD TRANSP	62831400 - Okitipupa	0.00	250,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
17100124007900 - Road - Gen	Construction and Asphalt Overlay of Iboropa 2Km Road	32010202 - ROADS & E	70451 - ROAD TRANSP	62810300 - Akoko Sout	0.00	300,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
17100124003400 - Road - Gen	Construction of 10.025 km Arigidi Akoko - Ogbagi Akoko Road, Ondo State.	32010202 - ROADS & E	70451 - ROAD TRANSP	62810200 - Akoko Nort	0.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100124006500 - Road - Gen	Construction of 10Km Ojuoluwa Town - Kolawole Town Road	32010202 - ROADS & E	70451 - ROAD TRANSP	62821500 - Ondo East	0.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100124006700 - Road - Gen	Construction of 12 Km Bypass Road from Ondo - Akure Road through Itanla-GRA Barracks Road - Aiyeyemi to Ondo - Ore road (Phase 1).	32010202 - ROADS & E	70451 - ROAD TRANSP	62821600 - Ondo West	0.00	350,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00
17100124003600 - Road - Gen	Construction of 12.204 km Idasen Community Roads, Emure Community Roads and Upemen Link Roads, Owo, Ondo.	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	0.00	500,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00

17100124001200 - Road - Gen	Construction of 15 Box Culverts in Rural Areas across the Three Senatorial districts of the State (e-Procurement (eGP) Programme)	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	22,072,334,292.23	150,000,000.00	15,079,323,649.84	200,000,000.00	0.00	200,000,000.00
17100124007200 - Road - Gen	Construction of 2 KM Oke-Opa / Mosafunwonto Street, Barracks GRA Ondo West	32010202 - ROADS & E	70451 - ROAD TRANSP	62821600 - Ondo West	0.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100124005200 - Road - Gen	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 & E	70451 - ROAD TRANSP	62831200 - Irele	0.00	4,500,000,000.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00
17100124007500 - Road - Gen	Construction of 2km Road at God's Own Land Axis Internal Road, Oba-Ile, Akure	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	400,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
17100124003500 - Road - Gen	Construction of 3.0 x 3.0 m Twin Box Culvert with 300 m Reinforced Concrete Open Channel at Idimepen Street, Owo	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	0.00	25,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
17100124006400 - Road - Gen	Construction of 3.7km Araromi Seaside Beach Road	32010202 - ROADS & E	70451 - ROAD TRANSP	62830800 - Ilaje	0.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100124006600 - Road - Gen	Construction of 3.8 km Royal Estate Road, Ejioba, Oba-Ile, Akure	32010202 - ROADS & E	70451 - ROAD TRANSP	62820500 - Akure Nort	0.00	600,000,000.00	0.00	3,000,000.00	0.00	600,000,000.00
17100124003100 - Road - Gen	Construction of 4.75 km selected roads in Igbobini and Agadagba, Ese-Odo LGA, Akure, Ondo State	32010202 - ROADS & E	70451 - ROAD TRANSP	62830700 - Ese - Edo	0.00	1,000,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
17100124002400 - Road - Gen	Construction of 4.7km Dual Carriage Way from Ikare Junction - FMC - Mobil Junction - Ifesanmi Junction Road, Owo	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	10,000,000.00	0.00	700,000.00	0.00	0.00	0.00
17100124001600 - Road - Gen	Construction of 6.1 km selected roads in Igoba, Igele, Ifesowapo, Ajipowo axis in Akure North/South LGA	32010202 - ROADS & E	70451 - ROAD TRANSP	62820500 - Akure Nort	5,000,000.00	1,100,000,000.00	4,817,000.00	100,000,000.00	0.00	100,000,000.00
17100124006800 - Road - Gen	Construction of 1.5km Housing Estate Road, Otapete, Owo LGA	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	0.00	300,000,000.00	0.00	150,000,000.00	0.00	400,000,000.00
17100124006900 - Road - Gen	Construction of 6km Ishelu-Isuada Road, Ishelu, Owo.	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	0.00	300,000,000.00	1,000,000,000.00	150,000,000.00	0.00	700,000,000.00
17100124004500 - Road - Gen	Construction of a Flyover and Junction Improvement at Onyeagbulem - Shagari/Irese Road Along Ilesha-Akure-Owo Expressway Akure, Ondo State.	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	3,000,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
17100124002700 - Road - Gen	Construction of Bolorunduro to Fagbo Road (8.05 KM)	32010202 - ROADS & E	70451 - ROAD TRANSP	62821500 - Ondo East	0.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100124003700 - Road - Gen	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 & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	2,000,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
17100124002500 - Road - Gen	Construction of Gaga Road in Akure (5.57KM)	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	0.00	70,939,350.23	0.00	0.00	0.00
17100124004900 - Road - Gen	Construction of Igburowo-Ilaya Mesan & Ayesan roads in Odigbo Local Government Area	32010202 - ROADS & E	70451 - ROAD TRANSP	62831300 - Odigbo	46,474,000.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100124004800 - Road - Gen	Construction of Irele township Roads (15.4 km)	32010202 - ROADS & E	70451 - ROAD TRANSP	62831200 - Irele	0.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100124002000 - Road - Gen	Construction of Selected Roads in Akungba-Akoko (3.87 km)	32010202 - ROADS & E	70451 - ROAD TRANSP	62810400 - Akoko Sout	930,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002800 - Road - Gen	Construction of selected roads in Akure Township (Phase A) (Subeb - Sijuwade road, club 20 road and Bennyrose road Futa) (6.882 km)	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005100 - Road - Gen	Construction of selected roads in OWO (Phase C) ISELU, ADETULA, OBABUJI, ARAMCO, AJANAKU	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	0.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100124001300 - Road - Gen	Construction of Twin Box Culvert & 150 m Channel at Iregun, Owo	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	0.00	58,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00
17100124006300 - Road - Gen	Construction/Completion of 5km Sunday Bus-Stop - Abusoro Road	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	400,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
17100124004100 - Road - Gen	Construction/Rehab. of Oke Odu - Ijare road with spur to Ipinsha, Ikota aye and selected roads in Ijare and Ero town	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	20,000,000.00	700,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00

17100124004200 - Road - Gen	Construction/Rehab. of Olu Aiyewumi road network in Alagbaka GRA extension	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	50,000,000.00	1,500,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
17100124004600 - Road - Gen	Construction/Rehabilitation of 17.38 km Selected Roads in (Akure Phase D), Ondo State	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	1,620,000.00	0.00	0.00	0.00	0.00	0.00
17100124007300 - Road - Gen	Construction/Rehabilitation of 1km of Asoloeso Street, Ondo West Local Govt	32010202 - ROADS & E	70451 - ROAD TRANSP	62821600 - Ondo West	0.00	300,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
17100124007100 - Road - Gen	Construction/Rehabilitation of 3km of selected road in Lotogbe Community of Ondo West	32010202 - ROADS & E	70451 - ROAD TRANSP	62821600 - Ondo West	0.00	300,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
17100124004400 - Road - Gen	Construction/Rehabilitation of 9.1 km Internal Roads from EL-SHADAI Junction - Sunview Hotel Junction Alagbaka, Olokunwolu Estate Road linking Igbatoro, Fatuase Road Oba-ile and Ijapo Extension Road, Akure)	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	0.00	8,500,000.00	0.00	0.00	0.00
17100123003400 - Road - Gen	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)	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00
17100124001400 - Road - Gen	Construction/Rehabilitation of Selected Roads in Owo (Phase A) (4.22 km)	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	45,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124007400 - Road - Gen	Construction/Rehabilitation of Selected Roads in Owo (Phase A) (4.22 km)	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	0.00	250,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00
17100122000400 - Road - Gen	Deployment of Intercomm Facilities in the Ministry of Works H/Q	32010555 - OTHER EQ	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	235,755,950.35	0.00	0.00	0.00
17100124001500 - Road - Gen	Digging of 3 Nos. Borehole with Sanction Erection in Ore, Oka & Okitipupa Fire Stations	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
17100122001300 - Road - Gen	Dualisation of Shoprite - Oda Town (7.8km) Road	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	2,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
17100124003800 - Road - Gen	Dualization of CBN ROAD (0.567 km) and Construction of selected roads in Akure Township (Phase B) (Total: 3.2 km)	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	350,000,000.00	0.00	17,500,000.00	0.00	17,500,000.00
17100122000800 - Road - Gen	Grading/Shaping/Earth Drains	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	250,000,000.00	0.00	0.00	0.00
17100124008200 - Road - Gen	Installation of Solar Street Light in the 18 LGA Headquarters @N277.8M each	32010251 - TRAFFIC /S	70641 - STREET LIGHTING	62841900 - State Wide	0.00	2,000,000,000.00	0.00	1,000,000,000.00	0.00	5,000,000,000.00
17100123002300 - Road - Gen	Installation of Street Lights & refurbishment of Backup generators at Akure	32010305 - POWER GE	70641 - STREET LIGHTING	62820600 - Akure Sout	0.00	35,000,000.00	0.00	17,500,000.00	0.00	17,500,000.00
17100124008100 - Road - Gen	Light-up Public Health Facilities across the State (State Hospitals)	32010251 - TRAFFIC /S	70641 - STREET LIGHTING	62841900 - State Wide	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
17100122000600 - Road - Gen	Monitoring of all Capital projects being handled by the Ministry	32030109 - RESEARCH	70451 - ROAD TRANSP	62841900 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
17100122000900 - Road - Gen	Networking of CAD room in Planning Department	32010206 - SECURITY	70451 - ROAD TRANSP	62841900 - State Wide	0.00	17,468,031.00	0.00	50,000,000.00	0.00	50,000,000.00
17100123003600 - Road - Gen	Procurement and Installation of CCTV Camera in Engineering Building	32010554 - CAMERAS	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
17100123001700 - Road - Gen	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 - COMPUTE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
17100123002500 - Road - Gen	Procurement of 5 Nos Executive Office Chair for the newly created legal service & new engineers in the Ministry	32010601 - CHAIRS	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	233,391,000.00	0.00	0.00	0.00
17100122000500 - Road - Gen	Creation of Fire Fighting Accessories Keeping Centre with Equipment at the Hqtrs	32010101 - LAND & BU	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
17100123002000 - Road - Gen	Procurement of Internet Equipment & Subscription, including Web-portal packages	32010553 - NETWORK	70451 - ROAD TRANSP	62841900 - State Wide	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
17100122000300 - Road - Gen	Purchase of 20 nos Desktop Computers with Accessories @ N300,000 /SET	32010501 - COMPUTE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	12,000,000.00	0.00	0.00	0.00	0.00
17100123001800 - Road - Gen	Purchase of 4 Nos. measuring wheels and light equipment	32010202 - ROADS & E	70641 - STREET LIGHTING	62841900 - State Wide	0.00	3,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
17100122001400 - Road - Gen	Purchase of Electrical Tools: 1 Nos. Fluke Tester, 1 Nos. Lux Tester and 12m Fibre Ladder for use by Electrical Dept	32010302 - INDUSTRIA	70451 - ROAD TRANSP	62841900 - State Wide	0.00	7,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00

17100123001600 - Road - Gen	Purchase of 30 Nos of Quality Control Equipment (Asphalt Cutter, Rock Driller, etc) in the Ministry's Laboratory	32010101 - LAND & B	70451 - ROAD TRANSP	62841900 - State Wide	0.00	70,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00
17100123002400 - Road - Gen	Refurbishment of 10 Traffic Lights/Signals Across the State	32010251 - TRAFFIC /S	70641 - STREET LIGHTIN	62841900 - State Wide	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
17100123002900 - Road - Gen	Refurbishment of 1 No Power Plants and 20 Official Vehicles including Purchase of Workshop Tools	32010304 - POWER PL	70451 - ROAD TRANSP	62841900 - State Wide	0.00	600,000,000.00	0.00	200,000,000.00	0.00	0.00
17100122000700 - Road - Gen	Refurbishment of Existing 2 Fire Fighting Vehicles	32010405 - MOTOR VE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	60,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
17100124004300 - Road - Gen	Rehabilitation and Asphalt Overlay of 18.65 km Selected Roads in Akure (Group A)	32010554 - CAMERAS	70451 - ROAD TRANSP	62841900 - State Wide	15,634,125.00	0.00	2,000,000.00	0.00	0.00	0.00
17100124005300 - Road - Gen	Rehabilitation of Alpha-3D Estate Dual road & Internal road, Staff Club & Afunbiowo Estate	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	500,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
17100123003500 - Road - Gen	Rehabilitation of Selected Roads in Akure Township Group B	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
17100124006100 - Road - Gen	Rehabilitation of Selected Roads in Akure Township Group B	32010554 - CAMERAS	70451 - ROAD TRANSP	62841900 - State Wide	0.00	500,000,000.00	0.00	0.00	0.00	0.00
17100123002200 - Road - Gen	Rehabilitation of State Roads through Direct Labour Engineering Unit(DILEU) Ministry of Works	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	185,981,422.55	0.00	0.00	0.00
17100124003000 - Road - Gen	Rehabilitation/Asphalt Overlay of Okitipupa Township Roads	32010202 - ROADS & E	70451 - ROAD TRANSP	62831400 - Okitipupa	0.00	250,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00
17100123003300 - Road - Gen	Rehabilitation/Construction (Asphalt Overlay) of 100 Km Highways Across the State	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	20,066,031,969.00	0.00	76,600,000,000.00	0.00	58,000,000,000.00
17100124007000 - Road - Gen	Special Intervention on 2KM Federal Government Road Spanning Agbaluku - Imo Arigidi Akoko	32010202 - ROADS & E	70451 - ROAD TRANSP	62810200 - Akoko Nort	0.00	200,000,000.00	0.00	100,000,000.00	0.00	800,000,000.00
17100123002700 - Road - Gen	Upgrading of the existing 6 Nos Fire Stations	32010101 - LAND & B	70451 - ROAD TRANSP	62841900 - State Wide	87,500,000.00	250,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
17100125001800 - Road - Gen	Renovation of Creche and Clinic Building of the Ministry of Works	32010101 - LAND & B	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
17100125001000 - Road - Gen	Rehabilitation/Maintenance of 8 nos new Fire Fighting Trucks	32010405 - MOTOR VE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
17100125001500 - Road - Gen	Rehabilitation of 3 Km Erinje Township Roads	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
17100125001900 - Road - Gen	Rehabilitation of 10km Idanre Township Roads	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
17100125002000 - Road - Gen	Rehabilitation of 1.5km Atipere Road, Off Oda Rd, Akure	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00
17100125002100 - Road - Gen	Construction of 1.5km Marine Road 5, Igboegunrin, Ilaje Lg.	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00
17100125000900 - Road - Gen	Purchase of 2 Nos of Asphalt Pavers, 2 Front Loaders & Other Road Construction Equipment	32010405 - MOTOR VE	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
17100125001100 - Road - Gen	Procurement of Road design and Planning Licensed Software	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
17100125001300 - Road - Gen	Procurement of Surface Book 25 Laptop Computers for Design Purpose for Engineers in Planning Design Dept.	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
17100125001400 - Road - Gen	Procurement of Annual-Daily Traffic Counter (Manual/ Digital)	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
17100125000800 - Road - Gen	Purchase of 1 No Man Lift for the Maintenance of Street Light	32010202 - ROADS & E	70641 - STREET LIGHTIN	62841900 - State Wide	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00
17100125001200 - Road - Gen	Procurement of 3 Nos Road Traversing and 5 Nos Ground Elevation Equipment	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
17100125002300 - Road - Gen	Construction of 15 km Bolorunduro to Kolawole Road in Ondo East local Government	32010202 - ROADS & E	70451 - ROAD TRANSP	62821500 - Ondo East	0.00	0.00	0.00	0.00	0.00	1,781,500,000.00
17100125002400 - Road - Gen	Construction of 15 km Ita Luowo Road in Ondo East Local Government	32010202 - ROADS & E	70451 - ROAD TRANSP	62821500 - Ondo East	0.00	0.00	0.00	0.00	0.00	1,700,000,000.00
17100125002500 - Road - Gen	Construction of 10 km Iboropa-Ikaram Road	32010202 - ROADS & E	70451 - ROAD TRANSP	62810200 - Akoko Nort	0.00	0.00	0.00	0.00	0.00	1,403,000,000.00
17100125002600 - Road - Gen	Construction of 5 km Ipele Township Road, Ipele, Owo LGA	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	0.00	0.00	0.00	0.00	0.00	250,000,000.00
17100125002700 - Road - Gen	Construction of 5 km Idasen, Ilale Kasu, Ilale Oko Roads, Owo LGA	32010202 - ROADS & E	70451 - ROAD TRANSP	62811800 - Owo	0.00	0.00	0.00	0.00	0.00	500,000,000.00
17100125002800 - Road - Gen	Construction of 48km Ondo Bye-Pass, Laje-Lagos Express Way	32010202 - ROADS & E	70451 - ROAD TRANSP	62821600 - Ondo West	0.00	0.00	0.00	0.00	0.00	5,000,000,000.00

17100125002900 - Road - Gen	Construction of 1.5km Palace Rd, Igodan Lisa, Okitipupa	32010202 - ROADS & E	70451 - ROAD TRANSP	62831400 - Okitipupa	0.00	0.00	0.00	0.00	0.00	500,000,000.00
17100125003000 - Road - Gen	Construction of 1.5km Okunmo Link Road, Okitipupa LGA	32010202 - ROADS & E	70451 - ROAD TRANSP	62831400 - Okitipupa	0.00	0.00	0.00	0.00	0.00	500,000,000.00
17100125003100 - Road - Gen	Construction 10km Igbotako to Ode Aye Road (phase 1)	32010202 - ROADS & E	70451 - ROAD TRANSP	62831400 - Okitipupa	0.00	0.00	0.00	0.00	0.00	500,000,000.00
17100125003200 - Road - Gen	Construction 5km Scab - Imafon Road, Igbatoro Road, Akure	32010202 - ROADS & E	70451 - ROAD TRANSP	62820600 - Akure Sout	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00
17100125002200 - Road - Gen	Replacement of Faulty Lines and Purchase of Token of Street Lights in Akure, Ondo, Igbokoda, Ikare & Owo Axis	32010251 - TRAFFIC /S	70641 - STREET LIGHTING	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00
17100123002900 - Road - Gen	Refurbishment of Power Plants and Vehicles including Purchase of Workshop Tools	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	200,000,000.00

023405600100 Ondo State Rural Access and Agricultural Marketing Project (RAAMP)										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	16,470,000,000.00	0.00	28,500,000,000.00	0.00	28,600,000,000.00
10100122000700 - Water Reso	Construction (Asphalt Overlay) of 400km Rural Roads Across the State through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP)	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	16,470,000,000.00	0.00	28,500,000,000.00	0.00	28,500,000,000.00
10100123000600 - Water Reso	Implementation of RARA World Bank Supported Project -Take-Off	32010202 - ROADS & E	70451 - ROAD TRANSP	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00

023600100100 Ministry of Culture and Tourism										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					367,818,685.53	443,783,000.00	0.00	441,500,000.00	0.00	941,500,000.00
02100123004500 - Societal Re	Establishment of Tourist Centre in Idanre and Revoluntionalisation of Tourism in the State	32030109 - RESEARCH	70821 - CULTURAL SER	62820900 - Idanre	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100122001600 - Societal Re	Establishment of Festival of Art and Culture Centre at Akure	32010156 - LAND & BU	70821 - CULTURAL SER	62820600 - Akure Sout	0.00	14,200,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100123004300 - Societal Re	Purchase of 35 Nos of Custom-made, Specialized Traditional & Ceremonial Clothings to Improve the Capacity/Performance of State Cultural Troupe	32010905 - WORKSHO	70821 - CULTURAL SER	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123004800 - Societal Re	Procurement 15 Nos of Office Chairs and 6 nos 888 Visitor's Conference Chairs	32010601 - CHAIRS	70821 - CULTURAL SER	62841900 - State Wide	0.00	2,250,000.00	0.00	12,000,000.00	0.00	12,000,000.00
02100123004900 - Societal Re	Procurement 5 Nos HP UPS	32010551 - UPS/INVER	70821 - CULTURAL SER	62841900 - State Wide	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
02100123004200 - Societal Re	Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers, Microphones and other Musical Instrument/Costumes	32010909 - MEDIA EQ	70821 - CULTURAL SER	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123004400 - Societal Re	Procurement of Equipment for Arts Skill Acquisition Center, Owo	32010909 - MEDIA EQ	70821 - CULTURAL SER	62811800 - Owo	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123012600 - Societal Re	Production of Cultural Documentary on Ondo State	32030109 - RESEARCH	70821 - CULTURAL SER	62841900 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123004600 - Societal Re	Purchase of 15 Office Tables and 1 nos Conference 10 x4 Table	32010602 - TABLES	70821 - CULTURAL SER	62841900 - State Wide	0.00	2,500,000.00	0.00	13,000,000.00	0.00	13,000,000.00
02100123005700 - Societal Re	Purchase of 2 Nos LG Office Radio	32010605 - RADIO SET	70821 - CULTURAL SER	62841900 - State Wide	19,367,062.50	250,000.00	0.00	500,000.00	0.00	500,000.00
02100123005500 - Societal Re	Purchase of 2 nos of 32 inches Plasma TV	32010604 - TELEVISION	70821 - CULTURAL SER	62841900 - State Wide	261,371,740.95	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123005100 - Societal Re	Purchase of 2 Nos of Photocopier	32010505 - PHOTOCO	70821 - CULTURAL SER	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
02100124001300 - Societal Re	Purchase of 2 Nos. of Elepac 5.6 Power Generators	32010305 - POWER GE	70821 - CULTURAL SER	62841900 - State Wide	0.00	2,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
02100123004700 - Societal Re	Purchase of 4 Nos Elite Book 840 Keyboard Desktop Computers and 4 nos HP Core i5 Laptops	32010501 - COMPUTE	70821 - CULTURAL SER	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
02100123005600 - Societal Re	Purchase of 6 nos of 888 Visitor's Conference Chairs	32010601 - CHAIRS	70821 - CULTURAL SER	62841900 - State Wide	87,079,882.08	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123005400 - Societal Re	Purchase of 8 Nos LGI Air Conditioners for Office Use	32010606 - AIR CONDI	70821 - CULTURAL SER	62841900 - State Wide	0.00	2,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123005300 - Societal Re	Purchase of 8 Nos OX Fans for Office Use	32010609 - FANS	70821 - CULTURAL SER	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100123005200 - Societal Re	Purchase of Window Blind with lying cotton for Offices	32010612 - WINDOW	70821 - CULTURAL SER	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100124001200 - Societal Re	Purchase of Cultural Equipment and others for Ondo State Festival of Arts and Culture	32010603 - SAFES/ FIL	70821 - CULTURAL SER	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

02100122001400 - Societal Re	Renovation of Theater Hall 1 with Lockup Shops	32010101 - LAND & BU	70821 - CULTURAL SER	62820600 - Akure Sout	0.00	293,783,000.00	0.00	275,000,000.00	0.00	275,000,000.00
02100123005000 - Societal Re	Renovation of Art Gallery Museum	32010156 - LAND & BU	70821 - CULTURAL SER	62820600 - Akure Sout	0.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
02100122001500 - Societal Re	Renovation of Hqtrs Office Complex	32010101 - LAND & BU	70821 - CULTURAL SER	62820600 - Akure Sout	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100122001700 - Societal Re	Special Command Performance, Stage Equipment, weigh-in etc	32030109 - RESEARCH	70821 - CULTURAL SER	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100122001300 - Societal Re	Techno and Socio-Cultural/Tourism Research and Documentation	32030109 - RESEARCH	70821 - CULTURAL SER	62841900 - State Wide	0.00	36,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100123012500 - Societal Re	Website Development for the Ministry	32030151 - SOFTWARE	70821 - CULTURAL SER	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
17100125005700 - Road - Gen	Construction of Film Village at Araromi Seaside	32010156 - LAND & BU	70821 - CULTURAL SER	62830800 - Ilaje	0.00	0.00	0.00	0.00	0.00	500,000,000.00

023800100100 Ministry of Economic Planning and Budget										
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					2,400,000.00	5,990,000,000.00	6,300,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00
13100123020300 - Reform of C	Budget Reform in SFTAS Programme	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123018800 - Reform of C	Development of Electronic Budget/MTEF Application Upgrade/Cloud Hosting, etc	32030151 - SOFTWARE	70132 - OVERALL PLAN	62841900 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13100123016200 - Reform of C	Development of Home Grown Plan, Strategic Plans, Local Government Devt Plans and Comm. Development Plans	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	0.00	700,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
03100124001300 - Poverty Alie	Establishment of 6 Humanitarian and Social Investment Centres 2 per Senatorial District of the State: Humanitarian and Social investment for Elderly and other Vulnerable	32010101 - LAND & BU	70132 - OVERALL PLAN	62841900 - State Wide	0.00	2,400,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
02100124007200 - Societal Re	Establishment of Population Census Collation Centres across the State and Other Census Related Activities	32010101 - LAND & BU	70132 - OVERALL PLAN	62841900 - State Wide	0.00	500,000,000.00	0.00	0.00	0.00	0.00
13100123020200 - Reform of C	Monitoring of Bitumen Exploration by SAO Capital	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123014900 - Reform of C	Monitoring of Budget Reform Programmes in the State	32010101 - LAND & BU	70132 - OVERALL PLAN	62820600 - Akure Sout	0.00	650,000,000.00	0.00	0.00	0.00	0.00
13100124009700 - Reform of C	Establishment of Centre for Nutritional Activities at the Hqtrs based on State Policy on Nutrition	32010101 - LAND & BU	70132 - OVERALL PLAN	62820600 - Akure Sout	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100123015600 - Reform of C	National Programme on Food and Nutrition	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100122009200 - Reform of C	Procurement of Network Equipment, Software Development Kits and others	32010553 - NETWORK	70132 - OVERALL PLAN	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123015800 - Reform of C	Creation of Health and Nutrition Centres for Human Capital Development at the Hqtrs based on the State Govt Policy	32010150 - LAND & BU	70132 - OVERALL PLAN	62841900 - State Wide	0.00	100,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
13100123016001 - Reform of C	Provision of Early Child Equipment such as Weight Scales in Hospitals, Reconstruction/Rehabilitation of Creche, Nutrition Supplements across the State through UNICEF sponsored	32010904 - LABORATC	70132 - OVERALL PLAN	62841900 - State Wide	0.00	410,000,000.00	150,000,000.00	550,000,000.00	0.00	550,000,000.00
13100123015100 - Reform of C	Provision of Five (5 Nos) Window Split Conditioners	32010606 - AIR CONDI	70132 - OVERALL PLAN	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100124009200 - Reform of C	Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No. Toyota Car	32010405 - MOTOR VE	70132 - OVERALL PLAN	62841900 - State Wide	0.00	140,000,000.00	100,000,000.00	391,000,000.00	0.00	391,000,000.00
13100123015400 - Reform of C	Purchase of 10 nos KDK Fans	32010609 - FANS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
13100123015300 - Reform of C	Purchase of 10 nos Office Computer Tables	32010602 - TABLES	70132 - OVERALL PLAN	62841900 - State Wide	0.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123016600 - Reform of C	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12GB RAM, 1TB HDD	32010501 - COMPUTE	70132 - OVERALL PLAN	62841900 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
19100123000500 - COVID-19 -	Purchase of Fabricating, Sewing, Grinding Machines/Equipment for Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme:	32010905 - WORKSHO	70132 - OVERALL PLAN	62841900 - State Wide	0.00	1,000,000,000.00	6,000,000,000.00	900,000,000.00	0.00	900,000,000.00
13100123015200 - Reform of C	Purchase of Window Blinds for Offices	32010612 - WINDOW	70132 - OVERALL PLAN	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100123015000 - Reform of C	Renovation of Office Building	32010101 - LAND & BU	70132 - OVERALL PLAN	62841900 - State Wide	0.00	1,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
13100122009300 - Reform of C	Upgrading of Ministry's Website	32030151 - SOFTWARE	70132 - OVERALL PLAN	62841900 - State Wide	0.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
13100124009600 - Reform of C	Upgrading of Software Development Skills of Program Analysts and Capacity Building for Planning Officers (Budget)	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	400,000.00	20,000,000.00	50,000,000.00	20,000,000.00	0.00	20,000,000.00

13100123016100 - Reform of C	Purchase of Media Equipment: Public Address System and others for the Ministry	32010909 - MEDIA EQ	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
13100125015300 - Reform of C	Purchase of 10 nos Office Computer Chair	32010601 - CHAIRS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
023800100200	Budget Office									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	490,600,000.00	750,000.00	3,000,000,000.00	0.00	1,500,000,000.00
13100124010100 - Reform of C	Construction of Budget/Bureau of Statistics Office Complex	32020101 - LAND & BU	70132 - OVERALL PLAN	62820600 - Akure Sout	0.00	385,000,000.00	0.00	2,000,000,000.00	0.00	500,000,000.00
13100124010200 - Reform of C	Renovation of Budget Office Building	32020101 - LAND & BU	70132 - OVERALL PLAN	62820600 - Akure Sout	0.00	105,600,000.00	750,000.00	61,630,000.00	0.00	61,630,000.00
13100125004800 - Reform of C	Purchase of 2 No. Hilux Van, 1 No. Hummer Bus and 6 No. Toyota Car	32010405 - MOTOR VE	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	590,000,000.00	0.00	590,000,000.00
13100125004900 - Reform of C	Purchase of 6 units of HP LaserJet Pro M402N Computer Printer	32010503 - SCANNERS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
13100125005200 - Reform of C	Capacity Building for Budget Officers Transiting to Programme-Based Budgeting and other Skills	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
13100125003000 - Reform of C	Establishment of Coordination Centre (at the Ministry) for Budget Reform Programmes in the State	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00
13100125003100 - Reform of C	Procurement of 10 Nos Stabilizers, 6 Nos UPS/Inverters	32010551 - UPS/INVER	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
13100125003200 - Reform of C	Procurement of 6 Nos Split units Air-conditioner, 1 SHP Inverter Air-Conditioner BAS-121CXWR410A	32010606 - AIR CONDI	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00
13100125003300 - Reform of C	Purchase of Window-Blind for Offices	32010612 - WINDOW	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
13100125003400 - Reform of C	Purchase of 6 No Desktop Computers and 10 Nos Core-i7 Laptops Computers for Office use	32010501 - COMPUTE	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	27,800,000.00	0.00	27,800,000.00
13100125003500 - Reform of C	Purchase of 6 Nos Standing Fan for Office use	32010609 - FANS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	360,000.00	0.00	360,000.00
13100125003600 - Reform of C	Procurement of 2 Nos Motor Cycles for Utility and Dispatch	32010407 - MOTOR CY	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00
13100125003700 - Reform of C	Procurement of 3 Nos Projector	32010508 - PROJECTO	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00
13100125003800 - Reform of C	Procurement of 7 Nos Executive Tables for Ag Ps and Six Directors, 1 No Conference Table for Ag PS and 18 Nos Office Tables for Officers	32010602 - TABLES	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
13100125003900 - Reform of C	Procurement of 7 Nos Executive Chairs for Ag PS and six Directors, 6 Nos of Conference Chairs for Ag. PS and 18 Nos office Chairs for officers	32010601 - CHAIRS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00
13100125004000 - Reform of C	Procurement of 6 Nos Wooden Cabinets for files at the DFA, DA and Registry Office	32010603 - SAFES/ FIL	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	1,260,000.00	0.00	1,260,000.00
13100125004100 - Reform of C	Re-Designing/Upgrade of Electronics Budget/MTEF Application including Cloud hosting	32030151 - SOFTWARE	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
13100125004200 - Reform of C	Procurement of 1 Nos Video Camera for Office use	32010554 - CAMERAS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
13100125004300 - Reform of C	Procurement of 7 Nos. of Radio Sets for Ag. PS & Directors and 6 Nos. Flat Screen Television for the Directors	32010605 - RADIO SET	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
13100125004400 - Reform of C	Procurement of 7 Refrigerators for Budget Office	32010610 - REFRIDGEF	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
13100125004500 - Reform of C	Replacement of Entrance Door to Offices	32020101 - LAND & BU	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
13100125004600 - Reform of C	Procurement of 7 No Water dispensers for Ag. PS and Directors Office	32010510 - WATER DIS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00
13100125004700 - Reform of C	Procurement of 6 Nos of DSTV with Installation and Subscription	32010555 - OTHER EQ	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	640,000,000.00	2,700,000.00	450,000,000.00	0.00	450,000,000.00
03100123000800 - Poverty Alle	Capacity Building for Youths and Unemployed through Youth Employment and Social Support Operation (YESSO)YESSO/NASCO Programme	32030109 - RESEARCH	71051 - UNEMPLOYME	62841900 - State Wide	0.00	140,000,000.00	0.00	0.00	0.00	0.00

13100124010300 - Reform of C	Expansion of SSR/Integration with NIN in collaboration with NIMC under Ondo State Community Action for Resilience and Economic Stimulus	32030151 - SOFTWARE	70132 - OVERALL PLAN	62841900 - State Wide	0.00	500,000,000.00	2,000,000.00	230,000,000.00	0.00	230,000,000.00
03100122000500 - Poverty Alleviation	State Contribution to Youth Employment and Social Support Operation NASCO Programme	32030109 - RESEARCH	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	700,000.00	220,000,000.00	0.00	220,000,000.00

023800100900										
Monitoring and Evaluation (MEMIS Project) Office										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	January to September	2024 Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	0.00	0.00	0.00	0.00	1,200,000,000.00
13100125005600 - Reform of C	Procurement of 4 Nos. Hilux Vehicles for Capital Projects Monitoring Purposes	32010405 - MOTOR VEHICLES	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	340,000,000.00
13100125005700 - Reform of C	Procurement/Development & installation of Monitoring and Evaluation Software, Development of Mobile Apps for Monitoring & Data Gathering and Web Portal with different Dashboards and Modules	32030151 - SOFTWARE	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	130,000,000.00
13100125005800 - Reform of C	Procurement of 6 Nos. Large Screen Dashboards and 25 Nos. of Android Tablets & Others for Monitoring of Projects (Office Set Up)	32010501 - COMPUTERS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	85,000,000.00
13100125005900 - Reform of C	Capacity Building for Monitoring and Evaluation Officers/Experts on the New Digital M&E System in the State	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	250,000,000.00
13100125006000 - Reform of C	Domestication of the National M&E Policy, Review and Update of the State M&E Policy, Manual, Framework, Procedures, and Practices to align with National Standards and Project Requirements.	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	120,000,000.00
13100125006100 - Reform of C	Purchase of Dedicated Internet Connectivity Devices & Cloud Storage/Hosting of Data	32030151 - SOFTWARE	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	70,000,000.00
13100125006200 - Reform of C	Renovation/Partitioning of Monitoring & Evaluation Office including Furnishing	32010101 - LAND & BUILDING	70132 - OVERALL PLAN	62820600 - Akure South	0.00	0.00	0.00	0.00	0.00	120,000,000.00
13100125006300 - Reform of C	Procurement of 25 Nos. Laptop Computers, 5 Nos Flat Screen Desktops, 25 Nos Power Banks & Others to Set up State Project Monitoring Office	32010501 - COMPUTERS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	85,000,000.00

023800101000										
Human Capital Development State Committee										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	January to September	2024 Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	9,500,000,000.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00
13100124009300 - Reform of C	Establishment of Nine (9) Model Technical Colleges with 50 Classrooms and Modern Workshops/Laboratories (per College) Across the State (NG-CARES Prog)	32010151 - LAND & BUILDING	70132 - OVERALL PLAN	62841900 - State Wide	0.00	9,500,000,000.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00

023800400100										
Ondo State Bureau of Statistics										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	January to September	2024 Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					2,015,958,331.20	43,000,000.00	9,689,235.00	132,000,000.00	0.00	132,000,000.00
13100122009400 - Reform of C	Survey and Research for Construction of State Gross Domestic Product (GDP)	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	130,000,000.00	10,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00
13100123016900 - Reform of C	Purchase 2 nos of Projectors	32010508 - PROJECTORS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	1,600,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100123017400 - Reform of C	Purchase of 10 Nos Executive Office Chairs	32010601 - CHAIRS	70132 - OVERALL PLAN	62841900 - State Wide	1,150,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123017300 - Reform of C	Purchase of 10 Nos Executive Office Tables	32010602 - TABLES	70132 - OVERALL PLAN	62841900 - State Wide	0.00	2,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
13100123017700 - Reform of C	Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	32010501 - COMPUTERS	70132 - OVERALL PLAN	62841900 - State Wide	490,000,000.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123017600 - Reform of C	Purchase of 5 nos Photocopiers	32010505 - PHOTOCOPIERS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	1,900,000.00	0.00	50,000,000.00	0.00	50,000,000.00
13100123017500 - Reform of C	Purchase of 8 nos Printers for Office use	32010502 - PRINTERS	70132 - OVERALL PLAN	62841900 - State Wide	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123016800 - Reform of C	Purchase of Window Blind for Offices	32010612 - WINDOW	70132 - OVERALL PLAN	62841900 - State Wide	20,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123017200 - Reform of C	Renovation of other Offices	32010101 - LAND & BUILDING	70132 - OVERALL PLAN	62820600 - Akure South	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100123017000 - Reform of C	Renovation of Statistician General's Office	32010101 - LAND & BUILDING	70132 - OVERALL PLAN	62820600 - Akure South	145,958,331.20	6,000,000.00	9,689,235.00	10,000,000.00	0.00	10,000,000.00
13100123017100 - Reform of C	Survey, Research and Development in Collaboration with PPIMU	32030109 - RESEARCH	70132 - OVERALL PLAN	62841900 - State Wide	30,000,000.00	0.00	0.00	0.00	0.00	0.00

023800400200	Ondo State Population Census Committee										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget	
Total					0.00	0.00	0.00	0.00	0.00	250,001,000.00	
13100125006600 - Reform of C	Establishment of Population Census Collation Centres and Others in the 18 Local government of the State	32010101 - LAND & BU	70132 - OVERALL PLAN	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	250,001,000.00	

025200100100	Ministry of Water Resources, Public Sanitation and Hygiene									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					473,450,707.52	70,000,000.00	504,320.80	615,800,000.00	0.00	615,800,000.00
10100123000800 - Water Reso	Capacity Building of Focal Officers on Clean Ondo Campaign Programme to Combat Open Defecation	32030109 - RESEARCH	70631 - WATER SUPPLY	62841900 - State Wide	0.00	4,000,000.00	504,320.80	11,000,000.00	0.00	11,000,000.00
10100124002200 - Water Reso	Capacity Building: National Training on water Resources	32030109 - RESEARCH	70631 - WATER SUPPLY	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
10100124001200 - Water Reso	Capacity Building: Participation in National Council on Water Resources	32030109 - RESEARCH	70631 - WATER SUPPLY	62841900 - State Wide	471,950,707.52	3,000,000.00	0.00	0.00	0.00	0.00
10100122001100 - Water Reso	Clean Ondo Campaign Programme: Construction of 10 Mobile Toilets in Ondo and other Towns	32010159 - LAND & BU	70631 - WATER SUPPLY	62821600 - Ondo West	0.00	7,190,000.00	0.00	14,000,000.00	0.00	14,000,000.00
10100124002000 - Water Reso	Coordination of Stakeholders meeting in LGA	32030109 - RESEARCH	70631 - WATER SUPPLY	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
10100123001400 - Water Reso	Construction of Irrigation System and Small Dams along Ose River and others	32010210 - DAMS	70631 - WATER SUPPLY	62811700 - Ose	0.00	6,000,000.00	0.00	5,070,000.00	0.00	5,070,000.00
10100124002100 - Water Reso	Mobilization of State, National and International Funding for Water Supply	32030109 - RESEARCH	70631 - WATER SUPPLY	62841900 - State Wide	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
10100123001900 - Water Reso	Procurement of Media Equipment (1 Nos Rechargeable Speakers, 1 Nos Camera, etc)	32010909 - MEDIA EQ	70631 - WATER SUPPLY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
10100124002300 - Water Reso	Provision of 30 Nos. Public Toilets across the state under Open Defecation Free (ODF) programme	32010159 - LAND & BU	70631 - WATER SUPPLY	62841900 - State Wide	0.00	30,400,000.00	0.00	34,000,000.00	0.00	34,000,000.00
10100124001300 - Water Reso	Purchase of 1 No Conference Table	32010602 - TABLES	70631 - WATER SUPPLY	62841900 - State Wide	850,000.00	1,200,000.00	0.00	3,000,000.00	0.00	3,000,000.00
10100123001100 - Water Reso	Purchase of 1 No. Small Laserjet Printers	32010502 - PRINTERS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	220,000.00	0.00	0.00	0.00	0.00
10100124001400 - Water Reso	Purchase of 10 Nos Conference Chairs	32010601 - CHAIRS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	300,000.00	0.00	1,500,000.00	0.00	1,500,000.00
10100124001600 - Water Reso	Purchase of 11 Nos Window Blind for Offices	32010612 - WINDOW	70631 - WATER SUPPLY	62841900 - State Wide	0.00	250,000.00	0.00	400,000.00	0.00	400,000.00
10100124001900 - Water Reso	Purchase of 2 KDK Fan	32010609 - FANS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	200,000.00	0.00	330,000.00	0.00	330,000.00
10100122000900 - Water Reso	Purchase of 2 No2 HP LapTop	32010505 - PHOTOCO	70631 - WATER SUPPLY	62841900 - State Wide	0.00	600,000.00	0.00	0.00	0.00	0.00
10100122001000 - Water Reso	Purchase of 2 Nos Executive Office Chairs	32010601 - CHAIRS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	720,000.00	0.00	0.00	0.00	0.00
10100122000800 - Water Reso	Purchase of 2 Nos HP Desktop	32010501 - COMPUTE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	300,000.00	0.00	0.00	0.00	0.00
10100124001700 - Water Reso	Purchase of 2 Nos UPS	32010551 - UPS/INVEH	70631 - WATER SUPPLY	62841900 - State Wide	0.00	100,000.00	0.00	300,000.00	0.00	300,000.00
10100124001500 - Water Reso	Purchase of 5 Nos executive Table	32010602 - TABLES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	450,000.00	0.00	0.00	0.00	0.00
10100124001800 - Water Reso	Purchase of 7 Nos Wall Clock	32010555 - OTHER EQ	70631 - WATER SUPPLY	62841900 - State Wide	0.00	70,000.00	0.00	0.00	0.00	0.00
10100123001300 - Water Reso	Refurbishment of Motor Vehicles:2 Nos Toyota Corolla, 1 Nos Hilux	32010405 - MOTOR VE	70631 - WATER SUPPLY	62841900 - State Wide	650,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
10100123001500 - Water Reso	Renovation of the Ministry's Headquarters Office Complex	32010101 - LAND & BU	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
10100125002500 - Water Reso	Provision of 10,000 Units of Hydrogen Testing Kits	32010935 - AGRICULT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
12100125001800 - Growing th	Purchase of 10 Nos Hand Pumps for Irrigation Purposes	32010935 - AGRICULT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	328,700,000.00	0.00	328,700,000.00
10100125001700 - Water Reso	Construction of 20 Nos Aqua Privy Toilets for Ilaje and Ese Odo LGA	32010101 - LAND & BU	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00

025210200100	Ondo State Water Corporation									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					19,519,758.06	24,122,444,964.00	3,755,000.00	57,887,315,000.00	0.00	57,887,315,000.00
10100123005500 - Water Reso	Irele Water Scheme Project	32010208 - WATER DIS	70631 - WATER SUPPLY	62831200 - Irele	9,685,000.00	0.00	1,000,000.00	0.00	0.00	0.00
10100123002300 - Water Reso	Monitoring of AFD's Credit Facility Project for provision of Water across the State (CNG 1037)- Operational Cost (Staff)	32030109 - RESEARCH	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
10100122001200 - Water Reso	Provision of 6 Nos Equalization (EQ) Tank Water Treatment Equipment and Other Water Treatment Facilities	32010208 - WATER DIS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	25,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00
10100123005600 - Water Reso	Rehabilitation and Reticulation of Iju-Odo Water Scheme	32010208 - WATER DIS	70631 - WATER SUPPLY	62831400 - Okitipupa	0.00	60,000,000.00	0.00	0.00	0.00	0.00

10100123002100 - Water Reso	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African Development Bank (AFDB) and ODSG	32010208 - WATER DIS	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	5,675,000,000.00	0.00	0.00	0.00	0.00
10100123002000 - Water Reso	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African Development Bank (AFDB) and ODSG	32010208 - WATER DIS	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	18,019,862,500.00	0.00	18,000,000,000.00	0.00	18,000,000,000.00
10100122001400 - Water Reso	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-Sponsored by French Development Agency (AFD) Water Facility and ODSG	32010208 - WATER DIS	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	38,100,000,000.00	0.00	38,100,000,000.00
10100124003200 - Water Reso	Rehabilitation and Solarisation of Iworin Oka Water Scheme	32010208 - WATER DIS	70631 - WATER SUPPLY	62810300 - Akoko Sout	0.00	35,236,457.00	0.00	0.00	0.00	0.00
10100124003400 - Water Reso	Rehabilitation and Solarisation of Iworin Oka Water Supply Scheme	32010208 - WATER DIS	70631 - WATER SUPPLY	62810300 - Akoko Sout	0.00	32,246,007.00	0.00	60,000,000.00	0.00	60,000,000.00
10100124002600 - Water Reso	Rehabilitation of flooded Ako Water Supply Scheme, Oba Akoko	32010208 - WATER DIS	70631 - WATER SUPPLY	62810300 - Akoko Sout	0.00	25,000,000.00	2,755,000.00	0.00	0.00	0.00
10100124002400 - Water Reso	Rehabilitation of Flooded Water Scheme Alagbaka Spring Water supply Scheme, Akure	32010208 - WATER DIS	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	30,000,000.00	0.00	0.00	0.00	0.00
10100124003300 - Water Reso	Rehabilitation Of Solar Powered Industrial Borehole At Obe Nla, Ilaje Local Government Area	32010208 - WATER DIS	70631 - WATER SUPPLY	62830800 - Ilaje	9,834,758.06	160,100,000.00	0.00	0.00	0.00	0.00
10100122001300 - Water Reso	Renovation of Office Complex	32010101 - LAND & BU	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	30,000,000.00	0.00	0.00	0.00	0.00
10100124002500 - Water Reso	Renovation of Ondo State Water Corporation Office Building (Re-Roofing)	32010101 - LAND & BU	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	15,000,000.00	0.00	0.00	0.00	0.00
10100125000400 - Water Reso	REHABILITATION AND SOLARIZATION OF OYIN AKOKO BOREHOLE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	49,600,000.00	0.00	49,600,000.00
10100125000200 - Water Reso	REHABILITATION AND SOLARIZATION OF IMERI BOREHOLE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	48,500,000.00	0.00	48,500,000.00
10100125000300 - Water Reso	REHABILITATION AND SOLARIZATION OF IMORU - IJAGBA BOREHOLE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	48,310,000.00	0.00	48,310,000.00
10100125000500 - Water Reso	REHABILITATION AND SOLARIZATION OF ZION PEPE BOREHOLE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	33,800,000.00	0.00	33,800,000.00
10100125000600 - Water Reso	REHABILITATION AND SOLARIZATION OF AYETORO BOREHOLE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	33,500,000.00	0.00	33,500,000.00
10100125000700 - Water Reso	REHABILITATION AND SOLARIZATION OF OKITIPUPA BOREHOLE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00
10100125000800 - Water Reso	REHABILITATION AND SOLARIZATION OF SABOMI BOREHOLE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00
10100125000900 - Water Reso	REHABILITATION AND SOLARIZATION OF IGBOBINI WATER SCHEME (APOI)	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	44,805,000.00	0.00	44,805,000.00
10100125001000 - Water Reso	REHABILITATION AND SOLARIZATION OF AJAGBA BOREHOLE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00
10100125001100 - Water Reso	REHABILITATION OF OKE AGBE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	92,000,000.00	0.00	92,000,000.00
10100125001200 - Water Reso	REHABILITATION AND SOARIZATION OF OLOWOLOMO WATER SCHEME IGBOTAKO (SURFACE EXTRACTION)	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	64,800,000.00	0.00	64,800,000.00
10100125001300 - Water Reso	REHABILITATION AND SOLARIZATION OF ODE IRELE BOREHOLE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00
10100125001400 - Water Reso	REHABILITATION OF ATAN WATER SCHEME ODE IRELE	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
10100125001500 - Water Reso	REHABILITATION OF AGBURE WATER SCHEME ODE AYE	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
10100125000100 - Water Reso	REHABILITATION OF ARAROMI OBU WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
10100125003400 - Water Reso	REHABILITATION OF IKOYA BOREHOLE SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
10100125001600 - Water Reso	FENCING OF ONDO STATE WATER CORPORATION WATER SCHEMES STATEWIDE (TRANCH 1)	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
10100125002600 - Water Reso	REHABILITATION AND SOLARIZATION OF OBE ORISABINONE WATER SCHEME, ODE IRELE	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
10100125002700 - Water Reso	CONSTRUCTION OF OBE OGBARO WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00
10100125002800 - Water Reso	REHABILITATION OF OBE REWOYE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00

10100125002900 - Water Reso	REHABILITATION OF ILOGHO WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
10100125003000 - Water Reso	REHABILITATION OF ARAROMI SEASIDE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00
10100125003100 - Water Reso	REHABILITATION OF OGBOTI WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00
10100125003200 - Water Reso	CONSTRUCTION OF EREKE WATER SCHEME	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00

025210300100										
Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)										
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					12,975,469,135.00	1,292,000,000.00	3,500,000.00	2,800,000,000.00	0.00	2,800,000,000.00
10100124000200 - Water Reso	Access Road and Box Culvert to RUWASSA Office, Oba Ile Road.	32010202 - ROADS & E	70631 - WATER SUPPLY	62841900 - State Wide	1,900,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
10100124000600 - Water Reso	Clean Home-Happy Family use the Toilet Campaign Programme (ODF)	32010159 - LAND & BL	70631 - WATER SUPPLY	62841900 - State Wide	0.00	12,000,000.00	3,500,000.00	63,000,000.00	0.00	63,000,000.00
10100123003400 - Water Reso	Community Mobilization and Capacity Building for Proper use and maintenance of water and Sanitation Facilities.	32030109 - RESEARCH	70631 - WATER SUPPLY	62841900 - State Wide	5,000,000,000.00	5,070,000.00	0.00	10,000,000.00	0.00	10,000,000.00
10100123003600 - Water Reso	Construction of Renewable Public Toilet across the State	32010101 - LAND & BL	70631 - WATER SUPPLY	62841900 - State Wide	0.00	30,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
10100124000300 - Water Reso	Construction of RUWASSA-WASH Office Complex	32010101 - LAND & BL	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	95,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
10100124001000 - Water Reso	Development of Centralized boreholes Data Service and Monitoring devices for sustainability	32030109 - RESEARCH	70631 - WATER SUPPLY	62841900 - State Wide	0.00	500,000.00	0.00	30,000,000.00	0.00	30,000,000.00
10100123003300 - Water Reso	Drilling of Boreholes and Allied Matters	32010214 - BOREHOLE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	470,450,000.00	0.00	200,000,000.00	0.00	200,000,000.00
10100124000700 - Water Reso	Formation of WASH Clubs/school Led Total Sanitation (ODF)	32030109 - RESEARCH	70631 - WATER SUPPLY	62841900 - State Wide	986,072,070.00	10,000,000.00	0.00	0.00	0.00	0.00
02100122001800 - Societal Re	Global Day Celebration Programme	32030109 - RESEARCH	70631 - WATER SUPPLY	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
10100122001600 - Water Reso	Human Capital Development: Capacity Building for Officers on Water Sanitation Project	32030109 - RESEARCH	70631 - WATER SUPPLY	62841900 - State Wide	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
10100123003200 - Water Reso	KAMOMI AKETI Accelerated Water Scheme	32010214 - BOREHOLE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	400,980,000.00	0.00	95,000,000.00	0.00	95,000,000.00
10100124001100 - Water Reso	Purchase of 1 Number Hilux Vans for Utilities/field services	32010405 - MOTOR VE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	50,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
10100124000500 - Water Reso	Purchase of RUWASSA I and RUWASSA II Complete accessories (VLOM)	32010214 - BOREHOLE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	10,000,000.00	0.00	10,500,000.00	0.00	10,500,000.00
10100123003700 - Water Reso	Rahabilitation of Water Drilling Equipment	32010301 - EARTH MC	70631 - WATER SUPPLY	62841900 - State Wide	0.00	15,000,000.00	0.00	13,500,000.00	0.00	13,500,000.00
10100123003100 - Water Reso	Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	32010214 - BOREHOLE	70631 - WATER SUPPLY	62841900 - State Wide	5,000,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
10100122001500 - Water Reso	Rehabilitation of Existing Boreholes across the State	32010214 - BOREHOLE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	100,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
10100124000400 - Water Reso	Rehabilitation of 100 Public/School Toilets under PEWASH	32010151 - LAND & BL	70631 - WATER SUPPLY	62841900 - State Wide	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
10100123003800 - Water Reso	Renovation of RUWASSA Office Complex	32010101 - LAND & BL	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
10100124000800 - Water Reso	Repairs of 10 Compressors in Akure	32010555 - OTHER EQ	70631 - WATER SUPPLY	62820600 - Akure Sout	10,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
10100124000900 - Water Reso	Repairs of 20 Drilling Rigs in Akure	32010555 - OTHER EQ	70631 - WATER SUPPLY	62820600 - Akure Sout	79,397,065.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
10100123002500 - Water Reso	Monitoring of 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	70631 - WATER SUPPLY	62841900 - State Wide	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
10100123003500 - Water Reso	Upgrade of Reticulated Water Scheme to Solar Power System In Akure and other towns	32010208 - WATER DIS	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
10100125000600 - Water Reso	Assisted Sustainable Urban Renewal & Rural Water Supply, Sanitation and Hygiene (SURWASH) World Bank Supported PforR Program	32010208 - WATER DIS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00

025300200100										
Ondo State Development and Property Corporation										
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	140,000,000.00	0.00	150,000,000.00	0.00	170,000,000.00
06100123002300 - Housing an	Acquisition and Compensation: Ilara Mokin and Idanre	32010101 - LAND & BL	70631 - WATER SUPPLY	62820900 - Idanre	0.00	20,000,000.00	0.00	30,000,000.00	0.00	50,000,000.00

06100123002200 - Housing an	Opening Up of Roads, Construction of Ring and Box Culverts in Estates in Akure and other towns	32010202 - ROADS & E	70631 - WATER SUPPLY	62820600 - Akure Sout	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
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026000100100	Ministry of Lands and Housing									
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Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
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Total					181,839,044.04	6,285,500,000.00	128,824,268.60	60,800,000,000.00	0.00	60,800,000,000.00
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06100122000300 - Housing an	Completion of OBA's House	32010101 - LAND & BU	70611 - HOUSING DEVE	62841900 - State Wide	158,829,044.04	89,500,000.00	0.00	0.00	0.00	0.00
06100123003300 - Housing an	Completion of Treasury House with Furnishing and Information Communication Technology	32010101 - LAND & BU	70611 - HOUSING DEVE	62841900 - State Wide	0.00	205,000,000.00	0.00	139,500,000.00	0.00	139,500,000.00
06100124000800 - Housing an	Construction & Furnishing of Legislative Quarters	32010102 - LAND & BU	70611 - HOUSING DEVE	62820600 - Akure Sout	0.00	500,000,000.00	0.00	50,000,000,000.00	0.00	50,000,000,000.00
06100124000600 - Housing an	Construction & Furnishing of New Governor's Office (Annex)	32010101 - LAND & BU	70611 - HOUSING DEVE	62820600 - Akure Sout	0.00	500,000,000.00	0.00	1,022,500,000.00	0.00	1,022,500,000.00
06100123003200 - Housing an	Construction and Furnishing of New Governor Lodge & Banquet Hall	32010102 - LAND & BU	70611 - HOUSING DEVE	62820600 - Akure Sout	0.00	500,000,000.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00
06100123003600 - Housing an	Construction of Innovation Centre	32010101 - LAND & BU	70611 - HOUSING DEVE	62820600 - Akure Sout	0.00	98,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
06100124000700 - Housing an	Construction/Furnishing of New Deputy Governor's Lodge	32010102 - LAND & BU	70611 - HOUSING DEVE	62820600 - Akure Sout	0.00	400,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
06100124000300 - Housing an	Digitalization of Tittle Documents and subscription	32010551 - UPS/INVER	70611 - HOUSING DEVE	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
06100123002500 - Housing an	Domestication of the National Building Code	32030109 - RESEARCH	70611 - HOUSING DEVE	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
06100124000400 - Housing an	Provision of 50 Nos of Chairs and Equipping of the Newly Rehabilitated PWD Building	32010601 - CHAIRS	70611 - HOUSING DEVE	62841900 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
06100123002600 - Housing an	Human Capital Development for Technical, Professionals and Administrative Cadres	32030109 - RESEARCH	70611 - HOUSING DEVE	62841900 - State Wide	23,010,000.00	35,000,000.00	53,137,358.39	35,000,000.00	0.00	35,000,000.00
06100123002700 - Housing an	Land and Land Management Matters:Land preparation	32010101 - LAND & BU	70611 - HOUSING DEVE	62841900 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
06100122000200 - Housing an	Management of Government Estates and provision of infrastructures in the Estates	32010102 - LAND & BU	70611 - HOUSING DEVE	62841900 - State Wide	0.00	25,000,000.00	0.00	145,000,000.00	0.00	145,000,000.00
06100124000500 - Housing an	Capacity Building of Land Officers, Quantity Surveyors, Achitects, Building Officers, including Accts and Admin Officers and Professional Conferences	32030109 - RESEARCH	70611 - HOUSING DEVE	62841900 - State Wide	0.00	30,000,000.00	60,686,910.21	30,000,000.00	0.00	30,000,000.00
06100123003500 - Housing an	Provision of 40 Nos Mapping and Surveying Tools for Professionals	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	20,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
06100123002900 - Housing an	Purchase of 12 Nos. Office Computers with installation and accessories	32010601 - CHAIRS	70611 - HOUSING DEVE	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
06100123003000 - Housing an	Purchase of 20 Nos. Executive Chairs	32010601 - CHAIRS	70611 - HOUSING DEVE	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
06100123003100 - Housing an	Purchase of 25 Nos. Office Tables	32010602 - TABLES	70611 - HOUSING DEVE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
06100123002800 - Housing an	Purchase of HP Color Laserjet PRO MFP m479dw Printers	32010502 - PRINTERS	70611 - HOUSING DEVE	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
06100124000200 - Housing an	Rehabilitation, Furnishing and Resuscitation of Two Area Offices each in the 3 Senatorial District	32010101 - LAND & BU	70611 - HOUSING DEVE	62841900 - State Wide	0.00	62,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00
06100123002400 - Housing an	Upgrading and Renovation of Public Buildings in the State	32010101 - LAND & BU	70611 - HOUSING DEVE	62820600 - Akure Sout	0.00	3,650,000,000.00	0.00	2,100,000,000.00	0.00	2,100,000,000.00
06100124001000 - Housing an	Provision of 50 Nos of Tables and Equipping of the Newly Rehabilitated PWD Building	32010602 - TABLES	70611 - HOUSING DEVE	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

026000200100	Office of Surveyor-General of the State									
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Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
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Total					5,667,951,057.86	164,000,000.00	875,915,450.23	268,500,000.00	0.00	268,500,000.00
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06100123001700 - Housing an	Cadastral Survey: Survey of Government Lands	32010303 - NAVIGATI	70611 - HOUSING DEVE	62841900 - State Wide	0.00	2,650,000.00	0.00	10,600,000.00	0.00	10,600,000.00
06100123000200 - Housing an	Human Capital Development: Capacity Building and Development for Staff on Survey	32030109 - RESEARCH	70611 - HOUSING DEVE	62841900 - State Wide	0.00	12,600,000.00	0.00	14,000,000.00	0.00	14,000,000.00
06100124000900 - Housing an	Mapping of 33 Local Council Development Areas and 18 LGAs in the State	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	50,000,000.00	0.00	9,500,000.00	0.00	9,500,000.00
06100123001600 - Housing an	Procurement of 1 No HP Design Jet Plotters	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	7,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
06100123000700 - Housing an	Procurement of 10 Nos Executive Office Chair	32010601 - CHAIRS	70611 - HOUSING DEVE	62841900 - State Wide	0.00	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
06100123001800 - Housing an	Procurement of 4 Units of Laptops	32010501 - COMPUTE	70611 - HOUSING DEVE	62841900 - State Wide	0.00	2,400,000.00	0.00	0.00	0.00	0.00
06100123001900 - Housing an	Procurement of 8 Nos Executive Office Tables	32010602 - TABLES	70611 - HOUSING DEVE	62841900 - State Wide	8,900,397.44	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
06100123001500 - Housing an	Procurement of Lerroy Set 2PC for Cartographical Section	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	900,000.00	0.00	1,000,000.00	0.00	1,000,000.00

06100123000600 - Housing an	Procurement of Printing Machines (Diazil-AF 101)	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
06100123000500 - Housing an	Procurement of Rain Boots/Rain Coats, Cutlasses and Others	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	500,000,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00
06100123000300 - Housing an	Procurement of Rotting Pen for Cartographical Section	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	100,000.00	0.00	200,000.00	0.00	200,000.00
06100123002100 - Housing an	Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Type 100m)	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
06100123001400 - Housing an	Purchase and Installation of 2 Nos Scanner (Coloured Track Smart CS40)	32010503 - SCANNERS	70611 - HOUSING DEVE	62841900 - State Wide	200,000,000.00	5,000,000.00	654,005,450.23	0.00	0.00	0.00
06100123001300 - Housing an	Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	32010551 - UPS/INVEH	70611 - HOUSING DEVE	62841900 - State Wide	0.00	250,000.00	0.00	500,000.00	0.00	500,000.00
06100123000800 - Housing an	Purchase of 1 Nos Photocopier Machine	32010505 - PHOTOCO	70611 - HOUSING DEVE	62841900 - State Wide	4,959,050,660.42	500,000.00	201,910,000.00	0.00	0.00	0.00
06100123001100 - Housing an	Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
06100123001200 - Housing an	Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarters	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	30,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
06100123002000 - Housing an	Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
06100123001000 - Housing an	Purchase of 4 Nos Total Station (Ruid)	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	16,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
06100123000400 - Housing an	Refurbishment of 4 Nos Hilux Van with New Engine	32010405 - MOTOR VE	70611 - HOUSING DEVE	62841900 - State Wide	0.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00
06100123000100 - Housing an	Renovation of Office Complex	32010101 - LAND & BL	70611 - HOUSING DEVE	62820600 - Akure Sout	0.00	10,000,000.00	15,000,000.00	10,000,000.00	0.00	10,000,000.00
06100123000900 - Housing an	Procurement of 1 no New Hilux Van for Field Officers	32010405 - MOTOR VE	70611 - HOUSING DEVE	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
06100125000800 - Housing an	Procurement of 4 Nos Motor-Cyles	32010407 - MOTOR CY	70611 - HOUSING DEVE	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
06100125000900 - Housing an	Development of Archiving (Database) System for Storage of all Survey Plans and other Data for the State	32030151 - SOFTWARE	70611 - HOUSING DEVE	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

027300100100	Ministry of Physical Planning and Urban Development									
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					500,000.00	165,000,000.00	0.00	1,041,000,000.00	0.00	1,041,000,000.00
06100122000500 - Housing an	Akure New Town Physical Development Plan	32010101 - LAND & BL	70611 - HOUSING DEVE	62820600 - Akure Sout	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
06100123004900 - Housing an	Araromi Seaside Tourism Development Plan	32030109 - RESEARCH	70611 - HOUSING DEVE	62830800 - Ilaje	0.00	10,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
06100123004100 - Housing an	Digitalization of the Ministry's Registries	32030151 - SOFTWARE	70611 - HOUSING DEVE	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
06100122000400 - Housing an	Human Capital Development of Focal Engineers, Planners, etc on Millenium City Project	32030109 - RESEARCH	70611 - HOUSING DEVE	62841900 - State Wide	0.00	25,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
06100123004600 - Housing an	Purchase of 5 Nos Bajaj Motorcycles including their Documentation for the some LGAs and Headquarters	32010407 - MOTOR CY	70611 - HOUSING DEVE	62841900 - State Wide	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
06100123005200 - Housing an	Refurbishment of 5 Hilux and 4 Corolla Vehicles	32010505 - PHOTOCO	70611 - HOUSING DEVE	62841900 - State Wide	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
06100123005100 - Housing an	Renovation of Area Offices'/Furniture for 18 LGAs	32010101 - LAND & BL	70611 - HOUSING DEVE	62841900 - State Wide	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
06100123005000 - Housing an	Renovation of Hqrt. Office Building including Furniture & other fittings	32010101 - LAND & BL	70611 - HOUSING DEVE	62820600 - Akure Sout	0.00	25,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
06100123004700 - Housing an	Urban Renewal study of blighted Communities in Akure (Ijemikin ,Odopetu, Oke.Aro and Eyinke)	32030109 - RESEARCH	70611 - HOUSING DEVE	62841900 - State Wide	0.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
06100123003800 - Housing an	Establishment of 3 Nos Neighborhood Markets in Akure: Location and Preparation of Development Plan	32010101 - LAND & BL	70611 - HOUSING DEVE	62841900 - State Wide	0.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
06100123004800 - Housing an	Refurbishment/Repair of 1 Nos. Payloader	32010301 - EARTH MC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
06100123003900 - Housing an	Review of Extant Physical Planning Laws and Regulations	32030109 - RESEARCH	70611 - HOUSING DEVE	62841900 - State Wide	500,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
06100123004200 - Housing an	Preparation of Master Plans for Major Cities and Towns in the State (Akure Master Plan, South Senatorial Regional Devt. Plan and Ore Master Plan)	32030109 - RESEARCH	70611 - HOUSING DEVE	62841900 - State Wide	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00
06100125000200 - Housing an	Purchase of 10 Nos of Drones for Surveillance	32010906 - SURVEY EC	70611 - HOUSING DEVE	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
06100125000200 - Housing an	Purchase of 2 Nos Workstations	32010501 - COMPUTE	70611 - HOUSING DEVE	62841900 - State Wide	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00

027300200100	Ondo State Building Control Agency									
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Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	ative Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	50,000,000.00	0.00	50,000,000.00	0.00	370,000,000.00
06100123005300 - Housing and	Renovation of Government Building for building Control Agency	32010101 - LAND & B	70611 - HOUSING DEVE	62820600 - Akure Sout	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
06100125000100 - Housing and	Purchase of 4 Number of Hilux Vans	32010405 - MOTOR VE	70611 - HOUSING DEVE	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	320,000,000.00

026400100100 Office of Public Utilities										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	ative Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					4,090,510.00	1,750,000,000.00	1,140,275,652.88	1,620,000,000.00	0.00	1,500,000,000.00
14100122001400 - Power - Ge	Automated Decision Support and Performance Monitoring System	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	369,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
14100124002600 - Power - Ge	Energizing Agricultural Projects	32010935 - AGRICULT	70435 - ELECTRICITY	62841900 - State Wide	0.00	25,000,000.00	1,704,000.00	10,000,000.00	0.00	10,000,000.00
14100123004200 - Power - Ge	Facilitation of Off-Grid Electrification in collaboration with Rural Electrification Agency	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	0.00	10,000,000.00	502,340,000.28	5,000,000.00	0.00	5,000,000.00
14100123004300 - Power - Ge	IPP Commercially Viable Community Identification and Facilitation	32010207 - ELECTRICIT	70435 - ELECTRICITY	62841900 - State Wide	2,930,710.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
14100124003200 - Power - Ge	Light Up of Rural Communities (Provision of Rural Electricity)	32010207 - ELECTRICIT	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,000,000,000.00	0.00	220,000,000.00	0.00	0.00
14100122001100 - Power - Ge	Monitoring of Needs Assessment on Public Utilities	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	790,800.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
14100124002400 - Power - Ge	Provision of Renewable Energy for Public Buildings (Health Sectors, Schools, etc).	32010207 - ELECTRICIT	70435 - ELECTRICITY	62841900 - State Wide	0.00	520,000,000.00	0.00	400,000,000.00	0.00	500,000,000.00
14100124002500 - Power - Ge	Public Education on renewable Energy Production and Consumption	32010207 - ELECTRICIT	70435 - ELECTRICITY	62841900 - State Wide	0.00	20,000,000.00	550,000,000.00	7,000,000.00	0.00	7,000,000.00
14100122001300 - Power - Ge	Provision of Office for Renewable Energy Desk Officers	32010101 - LAND & B	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
14100124002700 - Power - Ge	Renovation of OPU Conference Hall	32010101 - LAND & B	70435 - ELECTRICITY	62820600 - Akure Sout	0.00	5,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
14100122001600 - Power - Ge	Solar Home Systems Initiatives in Collaboration with FGN	32010551 - UPS/INVER	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
14100122001500 - Power - Ge	Support for Cluster Off-Take Unit (COU)	32030109 - RESEARCH	70435 - ELECTRICITY	62841900 - State Wide	0.00	10,000,000.00	86,231,652.60	9,000,000.00	0.00	9,000,000.00
14100122001200 - Power - Ge	Support for Mini Grid	32010207 - ELECTRICIT	70435 - ELECTRICITY	62841900 - State Wide	0.00	140,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
14100125000100 - Power - Ge	Installation of Solar CCTV Surveillance Monitoring System in Akure Metropolis	32010554 - CAMERAS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
14100125000200 - Power - Ge	Purchase of Projects Vehicles: 2 Nos. Hilux Vehicles	32010405 - MOTOR VE	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
14100125000300 - Power - Ge	Purchase of Solar Lamps Spare Parts for Improvement and Overhauling of Solar Street Lights Across the State.	32010207 - ELECTRICIT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
14100125000500 - Power - Ge	Provision of 50KVA Mini-Grid in 2 Communities Per Senatorial District across the State	32010207 - ELECTRICIT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	870,000,000.00	0.00	870,000,000.00

031801100100 Ondo State Judicial Service Commission										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	ative Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					56,947,958.08	250,000,000.00	901,000.00	300,000,000.00	0.00	300,000,000.00
02100122002700 - Societal Re	CONSTRUCTION OF OFFICE BUILDING	32010101 - LAND & B	70331 - LAW COURTS	62820600 - Akure Sout	3,470,944.33	30,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
02100123009400 - Societal Re	CONSTRUCTION OF OFFICE GENERAL TOILETS	32010101 - LAND & B	70331 - LAW COURTS	62820600 - Akure Sout	2,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100123009500 - Societal Re	Drilling of 50 Nos Boreholes across the state	32010214 - BOREHOLE	70331 - LAW COURTS	62841900 - State Wide	24,000,000.00	6,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
02100122002600 - Societal Re	Installation of 15KVA Solar Inverter	32010551 - UPS/INVER	70331 - LAW COURTS	62841900 - State Wide	7,477,013.75	10,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00
02100122002400 - Societal Re	Procurement of 3 Nos of Window AC and 10 Nos Split Ac	32010606 - AIR CONDIT	70331 - LAW COURTS	62841900 - State Wide	0.00	39,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
02100123009100 - Societal Re	PURCHASE OF 10 Nos of Office Chairs and 3 Nos. of Executive CHAIRS	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100124007300 - Societal Re	PURCHASE OF 10 Nos of Office Tables and 3 Nos. of Executive Tables	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100123009300 - Societal Re	PURCHASE OF 2 Nos PHOTOCOPIER MACHINES	32010505 - PHOTOCO	70331 - LAW COURTS	62841900 - State Wide	0.00	3,000,000.00	901,000.00	8,000,000.00	0.00	8,000,000.00
02100123009200 - Societal Re	PURCHASE OF 4 Nos DESKTOP COMPUTERS AND 4 Nos LAPTOPS	32010501 - COMPUTE	70331 - LAW COURTS	62841900 - State Wide	0.00	7,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100122002500 - Societal Re	PURCHASE OF 5 Nos OFFICE VEHICLES: COROLLA FOR CHAIRMAN, COMMISSIONERS, SECRETARY, DIRECTORS AND UTILITY VEHICLE	32010405 - MOTOR VE	70331 - LAW COURTS	62841900 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
02100123009600 - Societal Re	RENOVATION OF OFFICE COMPLEX	32010101 - LAND & B	70331 - LAW COURTS	62820600 - Akure Sout	20,000,000.00	25,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

031805100100 Ondo State Judiciary										
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Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					19,222,432.28	10,600,000,000.00	2,314,875.00	5,057,000,000.00	0.00	10,585,000,000.00
02100122002000 - Societal Re	Building of new High Court Complex	32010101 - LAND & B	70331 - LAW COURTS	62841900 - State Wide	0.00	9,350,000,000.00	0.00	2,500,000,000.00	0.00	8,000,000,000.00
02100123008100 - Societal Re	Construction of Fence and Gate at HCJ, Akure	32010101 - LAND & B	70331 - LAW COURTS	62820600 - Akure Sout	2,000,000.00	10,000,000.00	1,822,875.00	10,000,000.00	0.00	10,000,000.00
02100124007400 - Societal Re	Digitization of Court Processes, the Registry of State High Court and Others	32030151 - SOFTWARE	70331 - LAW COURTS	62841900 - State Wide	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
02100123007900 - Societal Re	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF JUDGE OFFICE, CHIEF REGISTRAR'S OFFICE, SECURITY POSTS AND ETC	32010206 - SECURITY	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
02100123008000 - Societal Re	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS	32010251 - TRAFFIC /S	70331 - LAW COURTS	62841900 - State Wide	6,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123006800 - Societal Re	Library Books Journal and Equipment	32010936 - EDUCATIO	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
02100123007400 - Societal Re	PURCHASE OF 20 NOS Executive CHAIRS	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100123007500 - Societal Re	PURCHASE OF 20 NOS EXECUTIVE TABLES	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	11,222,432.28	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100123007700 - Societal Re	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	32010405 - MOTOR VE	70331 - LAW COURTS	62841900 - State Wide	0.00	320,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
02100124001400 - Societal Re	PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	32010501 - COMPUTE	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	492,000.00	15,000,000.00	0.00	15,000,000.00
02100124002800 - Societal Re	Purchase of 1 No.Toyota Corolla for Chief Registrar and 60 Nos. Toyota Corolla Cars for Magistrates (Tokunbo) @ N12M each	32010405 - MOTOR VE	70331 - LAW COURTS	62841900 - State Wide	0.00	480,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
02100123006900 - Societal Re	Renovation of Chief Judge Quarters	32010102 - LAND & B	70331 - LAW COURTS	62820600 - Akure Sout	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100122001900 - Societal Re	Renovation of Courts and Judges Quarters	32010102 - LAND & B	70331 - LAW COURTS	62820600 - Akure Sout	0.00	140,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
02100123007000 - Societal Re	Repair of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VE	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100125002600 - Societal Re	Purchase of Toyota Corolla for the Chief Registrar of Ondo State Judiciary, High Court.	32010405 - MOTOR VE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	57,000,000.00	0.00	85,000,000.00
02100124801032 - Societal Re	Purchase of 10 nos of Motorcycles for bailiff and Security Personnels and other courts staff	32010407 - MOTOR CY	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	0.00	0.00	70,150,000.00	0.00	230,150,000.00
02100125002800 - Societal Re	Renovation of the Office Beside Ondo State Law Commission, Oda Road, Akure	32010101 - LAND & B	70331 - LAW COURTS	62820600 - Akure Sout	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
02100125002700 - Societal Re	Purchase of 2 Nos of Intel Core i7 Desktop Computers and 5 Nos of Touch Screen Laptop Computers	32010501 - COMPUTE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	12,700,000.00	0.00	12,700,000.00
02100125002900 - Societal Re	Purchase of 4 Nos of Photocopying Machines	32010505 - PHOTOCO	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
02100125003000 - Societal Re	Purchase of 1 Nos of UPS for Computers	32010551 - UPS/INVER	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	100,000.00	0.00	100,000.00
02100125003100 - Societal Re	Purchase of 2 Nos of Shredding Machines	32010507 - SHREDDIN	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	800,000.00	0.00	800,000.00
02100125003200 - Societal Re	Purchase of 30 Nos of Office Chairs, 10 Nos of Executive Chairs, 10 Nos of 3-Seater Iron Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	8,100,000.00	0.00	8,100,000.00
02100125003300 - Societal Re	Purchase of 10 Nos of Office Tables, 8 Nos of Executive Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
02100125003400 - Societal Re	Purchase of 10 Nos of Office Cabinets and 2 Nos of Cash Safes for Paymaster & Chief Accountant	32010603 - SAFES/ FIL	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00
02100125003500 - Societal Re	Purchase of 9 Nos of 32 Inches Television Sets	32010604 - TELEVISIO	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00
02100125003600 - Societal Re	Purchase of 1 Nos of 7.5KVA Sound Proof Power Generating Set	32010305 - POWER GE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
02100125003700 - Societal Re	Purchase of 10 Nos of Air conditioners	32010606 - AIR CONDI	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
02100125003800 - Societal Re	Purchase of 10 Nos of 18 Inches OX Industrial Fans	32010609 - FANS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
02100125003900 - Societal Re	Purchase of 7 Nos of 185 Litters of Thermocool Refrigerators	32010610 - REFRIDGE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
02100125004000 - Societal Re	Purchase of Window Blinds for Offices	32010612 - WINDOW	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
02100125005600 - Societal Re	Purchase of 1 Nos Toyota Hilux and 1 Nos. Toyota Corolla Car	32010405 - MOTOR VE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	160,000,000.00

Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					2,400,000.00	500,000,000.00	5,000,000.00	807,000,000.00	0.00	832,000,000.00
02100123009000 - Societal Re	Installation of CCTV Cameras	32010554 - CAMERAS	70331 - LAW COURTS	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

02100123008900 - Societal Re	Installation of Solar Inverter	32010551 - UPS/INVER	70331 - LAW COURTS	62841900 - State Wide	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
02100123008400 - Societal Re	Purchase of 55 Nos Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	45,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
02100122002300 - Societal Re	Purchase of 53 Nos Office Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	60,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
02100122002200 - Societal Re	Purchase of 4 Nos Laptop Computers, & Others	32010501 - COMPUTE	70331 - LAW COURTS	62841900 - State Wide	2,400,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
02100123008800 - Societal Re	Purchase of 9 Nos Smart LG Television	32010604 - TELEVISION	70331 - LAW COURTS	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123008700 - Societal Re	Purchase of 20 Nos Office Photocopier Machine	32010505 - PHOTOCO	70331 - LAW COURTS	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
02100123008500 - Societal Re	Purchase of 11 Nos Toyota Corolla for DCR, & Others	32010405 - MOTOR VE	70331 - LAW COURTS	62841900 - State Wide	0.00	100,000,000.00	0.00	292,000,000.00	0.00	292,000,000.00
02100122002100 - Societal Re	Purchase of 32 Nos (Table & Chairs) Furniture and Equipment for New Offices.	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
02100123008200 - Societal Re	Purchases of 500 Nos Law Books/Law Reports and Printing of Dairies and Calendars.	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	15,000,000.00	5,000,000.00	20,000,000.00	0.00	20,000,000.00
02100123008300 - Societal Re	Renovation of Courts and Offices	32010101 - LAND & BL	70331 - LAW COURTS	62820600 - Akure Sout	0.00	150,000,000.00	0.00	197,000,000.00	0.00	197,000,000.00
02100125005500 - Societal Re	Purchase of Toyota Fortuna SUV Car for the Chief Registrar of Ondo State Customary Court of Appeal.	32010405 - MOTOR VE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	60,000,000.00	0.00	85,000,000.00
02100125000400 - Societal Re	Renovation of Judge's Quarters	32010101 - LAND & BL	70331 - LAW COURTS	62820600 - Akure Sout	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

032600100100		Ministry of Justice								
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	2024 Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					166,132,366.22	513,000,000.00	9,338,589,494.41	2,002,500,000.00	0.00	2,077,500,000.00
02100123009800 - Societal Re	Electronic and Digital Equipment for Lawyers & Library.	32010302 - INDUSTRIA	70331 - LAW COURTS	62841900 - State Wide	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
02100122002800 - Societal Re	Establishment of Non State Jurist Centre/Farming Out of Cases	32010101 - LAND & BL	70331 - LAW COURTS	62841900 - State Wide	0.00	271,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
02100122002900 - Societal Re	Monitoring of the State to prevent Confiscation of Govt Assets (Judgements Debt)	32030109 - RESEARCH	70331 - LAW COURTS	62841900 - State Wide	166,132,366.22	150,500,000.00	9,338,589,494.41	147,500,000.00	0.00	147,500,000.00
02100123010300 - Societal Re	Partitioning of Office Building	32010101 - LAND & BL	70331 - LAW COURTS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100123010000 - Societal Re	Provision of Window Blinds for 120 Offices of 14 by 10m	32010612 - WINDOW	70331 - LAW COURTS	62841900 - State Wide	0.00	6,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123010700 - Societal Re	Purchase of 2 Nos. Laptop Computers	32010501 - COMPUTE	70331 - LAW COURTS	62841900 - State Wide	0.00	4,500,000.00	0.00	0.00	0.00	0.00
02100123010600 - Societal Re	Purchase of 3 Nos. AR Sharp Photocopier Machines	32010505 - PHOTOCO	70331 - LAW COURTS	62841900 - State Wide	0.00	4,500,000.00	0.00	0.00	0.00	0.00
02100123010500 - Societal Re	Purchase of 5 Nos. Air Conditioner	32010606 - AIR CONDI	70331 - LAW COURTS	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100123010400 - Societal Re	Purchase of 5 Nos. Shredding Machines	32010507 - SHREDDIN	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100123009700 - Societal Re	Purchase of Law Books and Journals	32030109 - RESEARCH	70331 - LAW COURTS	62841900 - State Wide	0.00	7,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
02100123010200 - Societal Re	Purchase of Office 31 nos Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123010100 - Societal Re	Purchase of Office 31 nos Office Tables	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123012700 - Societal Re	Renovation of the Offices of Alternative Dispute Resolution	32010101 - LAND & BL	70331 - LAW COURTS	62820600 - Akure Sout	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100123009900 - Societal Re	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 & BL	70331 - LAW COURTS	62820600 - Akure Sout	0.00	3,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
02100122003000 - Societal Re	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	32030109 - RESEARCH	70331 - LAW COURTS	62841900 - State Wide	0.00	15,000,000.00	5,000,000.00	50,000,000.00	0.00	50,000,000.00
02100125005300 - Societal Re	Establishment of Zonal offices at Ikare, Ondo and Okitipupa	32010101 - LAND & BL	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
02100125005200 - Societal Re	Purchase of 3 Court Shuttle 2012 Corolla Cars	32010405 - MOTOR VE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	90,000,000.00	0.00	165,000,000.00

032600200100		Ondo State Law Commission								
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	2024 Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					12,646,625.00	208,500,000.00	0.00	352,910,000.00	0.00	352,910,000.00
02100123011000 - Societal Re	Construction of Generator House (Sales Point)	32010101 - LAND & BL	70331 - LAW COURTS	62820600 - Akure Sout	0.00	2,500,000.00	0.00	3,420,000.00	0.00	3,420,000.00
02100123011100 - Societal Re	Purchase and Installation of Generating set	32010305 - POWER GE	70331 - LAW COURTS	62841900 - State Wide	12,646,625.00	0.00	0.00	0.00	0.00	0.00
02100124004900 - Societal Re	Purchase and Installation of Solar System	32010551 - UPS/INVER	70331 - LAW COURTS	62841900 - State Wide	0.00	4,000,000.00	0.00	9,580,000.00	0.00	9,580,000.00
02100123011200 - Societal Re	Purchase of 5 Nos Executive Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,450,000.00	0.00	1,450,000.00
02100123011300 - Societal Re	Purchase of 10 Nos Executive Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,900,000.00	0.00	1,900,000.00
02100125001000 - Societal Re	Installation of Electronic Library	32030151 - SOFTWARE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
02100122003100 - Societal Re	Renovation of Office Complex	32010101 - LAND & BL	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
02100123010800 - Societal Re	The Review & Compilation of Ondo State Laws 2007 to 2024	32030109 - RESEARCH	70331 - LAW COURTS	62841900 - State Wide	0.00	200,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00

02100125001100 - Societal Re	Purchase Relevant Law Books, Journals and Textbook	32010101 - LAND & BU	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
02100125001300 - Societal Re	Purchase of 10 Nos split Air-conditional 1.5	32010606 - AIR COND	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	4,260,000.00	0.00	4,260,000.00
02100125001700 - Societal Re	Purchase of 12 Nos Refrigerator (Thermocool)	32010610 - REFRIDGE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	3,156,000.00	0.00	3,156,000.00
02100125000900 - Societal Re	Construction of Sales Point	32010101 - LAND & BU	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
02100125001200 - Societal Re	Purchase of 2 Nos Motorcycle	32010407 - MOTOR CY	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
02100125001400 - Societal Re	Purchase of 5 Nos Flat Screen Television	32010604 - TELEVISION	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	1,670,000.00	0.00	1,670,000.00
02100125002100 - Societal Re	Purchase of 1 Nos Generator S.K.V.A	32010305 - POWER GE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
02100125002000 - Societal Re	Purchase of 12 Nos Standing fan	32010609 - FANS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00
02100125001600 - Societal Re	Purchase of 12 Nos Stabilizers	32010551 - UPS/INVER	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	684,000.00	0.00	684,000.00
02100125001900 - Societal Re	Purchase of 12 Nos Office Cabinet	32010603 - SAFES/ FIL	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	450,000.00	0.00	450,000.00
02100125001800 - Societal Re	Purchase of 5 Nos Hanger	32010555 - OTHER EQ	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	250,000.00	0.00	250,000.00
02100125002400 - Societal Re	Purchase of 12 Nos Office Radio Tape	32010605 - RADIO SET	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	180,000.00	0.00	180,000.00
02100125002300 - Societal Re	Purchase of 12 Nos Wall Clock	32010555 - OTHER EQ	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	60,000.00	0.00	60,000.00

032600700100	Citizen's Right Mediation Centre/Office of Public Defenders									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					157,134,003.01	9,000,000.00	22,406,037.50	10,000,000.00	0.00	10,000,000.00
02100123011500 - Societal Re	Partitioning of Office into 9 nos of Departmental Offices	32010101 - LAND & BU	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100124005300 - Societal Re	phurchase of 6 nos of OX fan (Medium)	32010609 - FANS	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
02100124005200 - Societal Re	Purchase of 3 nos. of hp printer	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
02100124005100 - Societal Re	Purchase of 4 nos of Skyrun Split Air Conditioner	32030151 - SOFTWARE	70331 - LAW COURTS	62841900 - State Wide	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100124005000 - Societal Re	purchase of 6 nos of HP laptops	32010501 - COMPUTE	70331 - LAW COURTS	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
02100123011400 - Societal Re	Purchase of Window Blind for 25 Windows	32010612 - WINDOW	70331 - LAW COURTS	62841900 - State Wide	157,134,003.01	0.00	22,406,037.50	0.00	0.00	0.00

046300100100	Ministry of Regional Integration and Diasporas Affairs									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					92,711,956.74	170,000,000.00	20,343,500.00	195,000,000.00	0.00	195,000,000.00
02100124004700 - Societal Re	Capacity Building on Regional Integration Activities	32030109 - RESEARCH	70133 - OTHER GENER	62841900 - State Wide	0.00	15,000,000.00	2,000,000.00	15,000,000.00	0.00	15,000,000.00
02100122003300 - Societal Re	Development of Diaspora Affairs Web Portal and Diaspora Affairs Activities	32030151 - SOFTWARE	70133 - OTHER GENER	62841900 - State Wide	0.00	40,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
02100123011600 - Societal Re	Human Capital Development for Officers on Diaspora Relations on Knowledge Transfer and Exchange Programme	32030109 - RESEARCH	70133 - OTHER GENER	62841900 - State Wide	0.00	40,000,000.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
02100124004800 - Societal Re	Mobilization for Construction of Diaspora Smart City at Akure	32010101 - LAND & BU	70133 - OTHER GENER	62820600 - Akure Sout	92,711,956.74	0.00	343,500.00	55,000,000.00	0.00	55,000,000.00
02100123012100 - Societal Re	Purchase of 2 Nos Conference Table	32010602 - TABLES	70133 - OTHER GENER	62841900 - State Wide	0.00	0.00	500,000.00	0.00	0.00	0.00
02100123011900 - Societal Re	Purchase of Executive chair for the office of Nidcom Akure	32010601 - CHAIRS	70133 - OTHER GENER	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
02100123012000 - Societal Re	Purchase of 1 Executive table and 1 big Confrence table and 16 Chairs in Akure Nidcom office	32030109 - RESEARCH	70133 - OTHER GENER	62820600 - Akure Sout	0.00	2,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
02100123011700 - Societal Re	Purchase of HP Laptops for Hon Com@#550,000,P.S@#450,000,4Dir@#350,000,2 Dep Dir@#325,000,budget officer@#325,000, Personnel @#325,000.	32010501 - COMPUTE	70133 - OTHER GENER	62841900 - State Wide	0.00	5,000,000.00	2,500,000.00	0.00	0.00	0.00
02100123012200 - Societal Re	Purchase of Project Vehicles: 1 No Toyota Hilux	32010405 - MOTOR VE	70133 - OTHER GENER	62841900 - State Wide	0.00	60,000,000.00	5,000,000.00	53,000,000.00	0.00	53,000,000.00
02100123012300 - Societal Re	Renovation of Office Complex, Construction of Solar system inverter 5.5 kva panel	32010101 - LAND & BU	70133 - OTHER GENER	62820600 - Akure Sout	0.00	5,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00

051300100100	Ministry of Youth and Sports Development									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					27,685,772.50	345,500,000.00	1,952,000.00	238,000,000.00	0.00	443,000,000.00
08100124001700 - Youth - Ger	Creation of Three (3) Zonal Offices in the 3 Senatoriat District for Youth and Sports	32010151 - LAND & BU	70811 - RECREATIONAL	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
08100123000300 - Youth - Ger	Creation of Website for the Ministry	32030151 - SOFTWARE	70811 - RECREATIONAL	62841900 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
08100124001300 - Youth - Ger	Establishment of Aquatic Sports Facilities in Riverine Area	32010153 - LAND & BU	70811 - RECREATIONAL	62841900 - State Wide	0.00	60,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00

08100123002000 - Youth - Ger	Human Capital Development: Youth Empowerment, Creative Initiative, Village Square and Entrepreneurship	32030109 - RESEARCH	70811 - RECREATIONAL	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
08100124001900 - Youth - Ger	Mapping and Construction of Jetties in the Riverine areas	32010202 - ROADS & B	70811 - RECREATIONAL	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	20,000,000.00
08100124002300 - Youth - Ger	Preliminary Works / Routine Clearing and Construction of New Stadium	32010153 - LAND & B	70811 - RECREATIONAL	62820600 - Akure Sout	0.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00
08100122000100 - Youth - Ger	Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	32010501 - COMPUTE	70811 - RECREATIONAL	62841900 - State Wide	0.00	12,000,000.00	0.00	0.00	0.00	0.00
08100124002000 - Youth - Ger	Purchase of Conference Round Table	32010602 - TABLES	70811 - RECREATIONAL	62841900 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
08100124001100 - Youth - Ger	Purchase of Four(4) Boxers Motorcycles	32010405 - MOTOR VE	70811 - RECREATIONAL	62841900 - State Wide	7,000,000.00	2,500,000.00	995,000.00	5,000,000.00	0.00	5,000,000.00
08100123000100 - Youth - Ger	Purchase of 60 Yards Modern Window for 20 Offices	32010612 - WINDOW	70811 - RECREATIONAL	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
08100122000200 - Youth - Ger	Purchase of Multimedial Equipment: 1 Nos of Public Address System and 1 Nos of Projector	32010909 - MEDIA EQ	70811 - RECREATIONAL	62841900 - State Wide	1,930,200.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
08100124002100 - Youth - Ger	Purchase of 25 Nos Office Executive Chairs	32010601 - CHAIRS	70811 - RECREATIONAL	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
08100123000400 - Youth - Ger	Purchase of 50 Nos Sport Kits and Equipment	32010908 - SPORTS EC	70811 - RECREATIONAL	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
08100124002200 - Youth - Ger	Purchase of Ten (10) OX Standing Fans	32010609 - FANS	70811 - RECREATIONAL	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
08100124001200 - Youth - Ger	Purchase of One (1) Toyota Hilux Vehicle and One 18-Seater Toyota HiAce Bus	32010405 - MOTOR VE	70811 - RECREATIONAL	62841900 - State Wide	0.00	60,000,000.00	0.00	60,000,000.00	0.00	230,000,000.00
08100123000200 - Youth - Ger	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VE	70811 - RECREATIONAL	62841900 - State Wide	0.00	24,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
08100124001800 - Youth - Ger	Rehabilitation of Swimming Dam at Oke - Agbe Akoko	32010153 - LAND & B	70811 - RECREATIONAL	62841900 - State Wide	0.00	25,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00
08100124001600 - Youth - Ger	Renovation of Offices/Door Fittings/Partitioning and Demarcations	32010101 - LAND & B	70811 - RECREATIONAL	62820600 - Akure Sout	18,755,572.50	3,000,000.00	957,000.00	3,000,000.00	0.00	3,000,000.00
08100124001400 - Youth - Ger	Renovation/Fencing and upgrading of NYSC Camp at Ikare Akoko	32010151 - LAND & B	70811 - RECREATIONAL	62810100 - Akoko Nort	0.00	10,000,000.00	0.00	0.00	0.00	0.00
08100123001900 - Youth - Ger	Upgrade of Sporting Facilities across the State for Community Sport Development	32010153 - LAND & B	70811 - RECREATIONAL	62841900 - State Wide	0.00	30,000,000.00	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 Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget	
Total					5,000,000.00	190,000,000.00	0.00	198,000,000.00	0.00	198,000,000.00	
08100124000800 - Youth - Ger	Flooring/interlocking of SSFC Hostel (phase 1)	32010101 - LAND & B	70811 - RECREATIONAL	62841900 - State Wide	5,000,000.00	2,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00	
08100123000700 - Youth - Ger	Human Capital Development: Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	32030109 - RESEARCH	70811 - RECREATIONAL	62841900 - State Wide	0.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	
08100123000800 - Youth - Ger	Provision of Internet connectivity and Website Design for the Agency	32030151 - SOFTWARE	70811 - RECREATIONAL	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	
08100124002500 - Youth - Ger	Purchase of 1 Nos. of Hilux Vehicle	32010405 - MOTOR VE	70811 - RECREATIONAL	62841900 - State Wide	0.00	52,000,000.00	0.00	0.00	0.00	0.00	
08100124000600 - Youth - Ger	Purchase of 1 (one) Nos. 33-Seater Coaster Bus for SSFC & SQFC	32010405 - MOTOR VE	70811 - RECREATIONAL	62841900 - State Wide	0.00	118,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	
08100123000600 - Youth - Ger	Purchase of 2 No of Desktop and 1 No of Laptop HP computers	32010508 - PROJECTO	70811 - RECREATIONAL	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00	
08100124000700 - Youth - Ger	Purchase of Video camera (Sony) and still camera (canon)	32010554 - CAMERAS	70811 - RECREATIONAL	62841900 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	
08100123001000 - Youth - Ger	Refurbishment of motor vehicles (panel beat, painting and upholstery of vehicles) Phase 2	32010405 - MOTOR VE	70811 - RECREATIONAL	62841900 - State Wide	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	
08100123000900 - Youth - Ger	Renovation of hostel (Conversion of louvers window to aluminium)	32010102 - LAND & B	70811 - RECREATIONAL	62820600 - Akure Sout	0.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	
08100123001100 - Youth - Ger	Renovation/Furniture/painting of office in ondo state football Development Agency (phase II)	32010153 - LAND & B	70811 - RECREATIONAL	62820600 - Akure Sout	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	
08100122000400 - Youth - Ger	Repair of damaged portion of perimeter fence of the ODSFA	32010101 - LAND & B	70811 - RECREATIONAL	62841900 - State Wide	0.00	2,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00	
08100124000900 - Youth - Ger	Upgrading and procurement of drugs for Agency's clinic (phase 2)	32010101 - LAND & B	70811 - RECREATIONAL	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	
08100124001000 - Youth - Ger	Upgrading and procurement of drugs for Agency's clinic	32010904 - LABORAT	70811 - RECREATIONAL	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00	
08100125000300 - Youth - Ger	Provision of Solar Power for the Offices at Ondo State Football Development Agency.	32010609 - FANS	70811 - RECREATIONAL	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
08100125000400 - Youth - Ger	Purchase of Three Still Lawn Mowers	32010609 - FANS	70811 - RECREATIONAL	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
08100124002600 - Youth - Ger	Purchase of 5 nos of laptop computer for SSFC , SQFC, U - 19 and U - 17 youth team (Academy) at ODSFA	32010501 - COMPUTE	70811 - RECREATIONAL	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	

051400100100 Ministry of Women Affairs and Social Development										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					155,591,451.71	5,860,000,000.00	4,935,250.00	6,035,000,000.00	0.00	6,035,000,000.00
07100122000100 - Gender - Ge	Completion/Renovation of Correctional Centre/Motherless Children Home, Akure	32010101 - LAND & BU	71041 - FAMILY AND CI	62820600 - Akure Sout	0.00	65,000,000.00	0.00	43,500,000.00	0.00	43,500,000.00
07100123000500 - Gender - Ge	Establishment of Statistical Databank	32030109 - RESEARCH	71041 - FAMILY AND CI	62841900 - State Wide	0.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
07100123000400 - Gender - Ge	Human Capital Development for Focal Officers on Women and Children Protection Project	32030109 - RESEARCH	71041 - FAMILY AND CI	62841900 - State Wide	0.00	18,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
07100123000200 - Gender - Ge	Monitoring of Children Parliament Activities	32030109 - RESEARCH	71041 - FAMILY AND CI	62841900 - State Wide	0.00	5,000,000.00	935,250.00	2,500,000.00	0.00	2,500,000.00
07100123000700 - Gender - Ge	Nigerian Women Projects (NWP) (Renovation/Creation of NWP Offices, Creation of Women Affiliation Groups/Cooperatives, etc across the State) World Bank Assisted Project (Co-Sponsored)	32010101 - LAND & BU	71041 - FAMILY AND CI	62841900 - State Wide	115,499,106.71	450,000,000.00	4,000,000.00	5,450,000,000.00	0.00	5,450,000,000.00
07100124000200 - Gender - Ge	Nigerian Women Projects (NWP) (Renovation/Creation of NWP Offices, Creation of Women Affiliation Groups/Cooperatives, etc across the State) World Bank Assisted Project (GCC)	32010101 - LAND & BU	71041 - FAMILY AND CI	62841900 - State Wide	40,092,345.00	5,000,000,000.00	0.00	0.00	0.00	0.00
07100123000800 - Gender - Ge	Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	32010407 - MOTOR CI	71041 - FAMILY AND CI	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
07100123000600 - Gender - Ge	Procurement of 100 Nos Machines, Tools, Equipment etc for Women Empowerment (FOWOSO)	32010905 - WORKSHO	71041 - FAMILY AND CI	62841900 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
07100123000300 - Gender - Ge	Purchase of 200 Nos Uniform, Sandals, 100 Nos Furniture & Bedding etc for Inmate of Remand Home and Children Home	32010602 - TABLES	71041 - FAMILY AND CI	62841900 - State Wide	0.00	9,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
07100123000100 - Gender - Ge	Renovation of Babafunke Ajasin Hall at Igbatoro Rd	32010101 - LAND & BU	71041 - FAMILY AND CI	62820600 - Akure Sout	0.00	78,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00
07100124000300 - Gender - Ge	Renovation of Daycare/Creche and Procurement of Toys babyCot Walkers, Beddings etc	32010101 - LAND & BU	71041 - FAMILY AND CI	62820600 - Akure Sout	0.00	18,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
07100122000200 - Gender - Ge	Renovation of Offices at the Headquarters/ Procurement of Office equipment, Furnitures and Fittings	32010101 - LAND & BU	71041 - FAMILY AND CI	62841900 - State Wide	0.00	82,000,000.00	0.00	182,000,000.00	0.00	182,000,000.00
07100123000100 - Gender - Ge	Renovation of Zonal Offices across the State/Procurement of Equipment	32010101 - LAND & BU	71041 - FAMILY AND CI	62841900 - State Wide	0.00	18,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
051400100200 Ministry of Women Affairs and Social Development Area Offices										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					35,945,635.57	160,000,000.00	2,367,956.25	196,500,000.00	0.00	205,000,000.00
02100122003600 - Societal Re	Empowerment and Educational support for Persons with Disabilities (PWDs)	32010936 - EDUCATIO	71012 - DISABILITY	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
07100123003800 - Gender - Ge	Monitoring of Gender Related Programmes/Projects	32030109 - RESEARCH	71012 - DISABILITY	62841900 - State Wide	2,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
02100124007500 - Societal Re	Procurement of 1 No. Coaster Toyota Bus	32010405 - MOTOR VE	71012 - DISABILITY	62841900 - State Wide	0.00	100,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
02100124002500 - Societal Re	Purchase of 1 No Generator	32010305 - POWER GE	71012 - DISABILITY	62841900 - State Wide	4,945,635.57	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
02100124002700 - Societal Re	Purchase of 1 No of Photocopy machine	32010505 - PHOTOCO	71012 - DISABILITY	62841900 - State Wide	0.00	1,000,000.00	2,367,956.25	0.00	0.00	0.00
02100124002600 - Societal Re	Purchase of 2 Nos Printers	32010502 - PRINTERS	71012 - DISABILITY	62841900 - State Wide	0.00	400,000.00	0.00	0.00	0.00	0.00
02100122003400 - Societal Re	Purchase of 3 Nos HP laptops computer	32010501 - COMPUTE	71012 - DISABILITY	62841900 - State Wide	0.00	1,400,000.00	0.00	0.00	0.00	0.00
02100124002400 - Societal Re	Purchase of 3 Nos medium size fridge	32010610 - REFRIDGE	71012 - DISABILITY	62841900 - State Wide	0.00	450,000.00	0.00	800,000.00	0.00	800,000.00
02100124002300 - Societal Re	Purchase of 4 Nos 1.5HP Airconditioner	32010606 - AIR CONDI	71012 - DISABILITY	62841900 - State Wide	0.00	600,000.00	0.00	1,800,000.00	0.00	1,800,000.00
02100123012400 - Societal Re	Purchase of 4 Nos Executive Tables	32010602 - TABLES	71012 - DISABILITY	62841900 - State Wide	29,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124002100 - Societal Re	Purchase of 5 Nos Office Cabinet	32010603 - SAFES/ FIL	71012 - DISABILITY	62841900 - State Wide	0.00	250,000.00	0.00	300,000.00	0.00	300,000.00
02100124002200 - Societal Re	Purchase of 5 Nos Standing Fan	32010609 - FANS	71012 - DISABILITY	62841900 - State Wide	0.00	200,000.00	0.00	600,000.00	0.00	600,000.00
02100122003800 - Societal Re	Purchase of 8 Nos Office Chairs	32010602 - TABLES	71012 - DISABILITY	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
02100122003500 - Societal Re	Renovation of Hqtrs Office Building	32010101 - LAND & BU	71012 - DISABILITY	62820600 - Akure Sout	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100122003700 - Societal Re	Repair of Motor vehicle: 1 Nos Toyota Corolla, 1 Nos Toyota Alvensis and 2 Nos Hilux	32010405 - MOTOR VE	71012 - DISABILITY	62841900 - State Wide	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100122003900 - Societal Re	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	32010603 - SAFES/ FIL	71012 - DISABILITY	62841900 - State Wide	0.00	7,700,000.00	0.00	15,000,000.00	0.00	23,500,000.00

051400100400		At Risk Children Advisory Committee									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget	
Total					21,994,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	
07100123001100 - Gender - Ge	Contruccion of Shelter, Provision of educational materials, etc for At Risk Children	32010101 - LAND & BU	71091 - SOCIAL PROTEC	62841900 - State Wide	21,994,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	

051400300100		Ondo State Agency Against Gender Based Violence (OSAA-GBV)									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget	
Total					282,366,381.79	200,000,000.00	35,580,625.00	192,244,000.00	0.00	214,244,000.00	
07100123003500 - Gender - Ge	Purchase and Installation of CCTV in the Office	32010206 - SECURITY	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	928,000.00	0.00	928,000.00	0.00	928,000.00	
07100124000100 - Gender - Ge	Construction of GBV Survivors' Shelter for OSAA-GBV at Eleyowo, Akure	32010102 - LAND & BU	71091 - SOCIAL PROTEC	62820500 - Akure North	10,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	
07100123003400 - Gender - Ge	Installation of 2.5KVA Solar Power	32010305 - POWER GE	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	3,730,000.00	0.00	3,730,000.00	0.00	5,230,000.00	
07100123003700 - Gender - Ge	Monitoring of Sex and Reproductive Health- State Govt contribution to United Nations Fund for Population Activities (UNFPA) Programme	32030109 - RESEARCH	71091 - SOCIAL PROTEC	62841900 - State Wide	17,613,000.00	11,428,000.00	979,500.00	11,428,000.00	0.00	11,428,000.00	
07100123003600 - Gender - Ge	Procurement of 1 No Video Camera	32010554 - CAMERAS	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	1,179,000.00	919,125.00	1,179,000.00	0.00	1,179,000.00	
07100123003200 - Gender - Ge	Purchase of Window Blinds for offices	32010612 - WINDOW	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	
07100123004000 - Gender - Ge	Purchase of 1 No 18 seater Toyota Hiace Bus	32010405 - MOTOR VE	71091 - SOCIAL PROTEC	62841900 - State Wide	50,300,000.00	0.00	0.00	0.00	0.00	0.00	
07100123003900 - Gender - Ge	Purchase of 1 No Toyota Hilux Van	32010405 - MOTOR VE	71091 - SOCIAL PROTEC	62841900 - State Wide	1,991,875.00	60,000,000.00	1,006,000.00	60,000,000.00	0.00	80,500,000.00	
07100123001900 - Gender - Ge	Purchase of 10 Nos Office/Executive Chairs	32010601 - CHAIRS	71091 - SOCIAL PROTEC	62841900 - State Wide	3,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	
07100123001800 - Gender - Ge	Purchase of 10 Nos office/Executive Tables	32010602 - TABLES	71091 - SOCIAL PROTEC	62841900 - State Wide	30,000,000.00	2,430,000.00	30,985,000.00	2,430,000.00	0.00	2,430,000.00	
07100123002900 - Gender - Ge	Purchase of 2 Nos HP Scanner	32010503 - SCANNERS	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	478,000.00	0.00	0.00	0.00	0.00	
07100123002600 - Gender - Ge	Purchase of 2 Nos of Television set (Flat Screen 32")	32010604 - TELEVISION	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	578,000.00	0.00	578,000.00	0.00	578,000.00	
07100123002300 - Gender - Ge	Purchase of 2 Nos Refrigerators	32010610 - REFRIDGER	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	680,000.00	0.00	680,000.00	0.00	680,000.00	
07100123002700 - Gender - Ge	Purchase of 3 No UPS	32010551 - UPS/INVEH	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	518,000.00	0.00	518,000.00	0.00	518,000.00	
07100123002100 - Gender - Ge	Purchase of 3 Nos Conference Tables	32010602 - TABLES	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	
07100123003100 - Gender - Ge	Purchase of 3 Nos Dstv Decoder and Installation	32010553 - NETWORK	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	478,000.00	0.00	478,000.00	0.00	478,000.00	
07100123002000 - Gender - Ge	Purchase of 3 Nos Office Cabinets	32010603 - SAFES/ FIL	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	929,000.00	191,000.00	929,000.00	0.00	929,000.00	
07100123002400 - Gender - Ge	Purchase of 4 No of AR-Sharp Photocopier	32010505 - PHOTOCO	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	2,200,000.00	0.00	0.00	0.00	0.00	
07100123001700 - Gender - Ge	Purchase of 4 Nos HP laserjet printers (black & white) and 1 hp coloured printer	32010502 - PRINTERS	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	2,078,000.00	0.00	0.00	0.00	0.00	
07100123002200 - Gender - Ge	Purchase of 4 Nos of Solar power Standing Fans	32010609 - FANS	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	
07100123001300 - Gender - Ge	Purchase of 5 Nos Laptops and Desktop computers	32010501 - COMPUTE	71091 - SOCIAL PROTEC	62841900 - State Wide	164,345,355.00	3,000,000.00	0.00	0.00	0.00	0.00	
07100123001200 - Gender - Ge	Purchase of 5 Nos of Haer Thermocool 1.5HP Air Conditioners	32010606 - AIR CONDI	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	
07100123003000 - Gender - Ge	Purchase of 5 Nos of Shredding Machine	32010507 - SHREDDIN	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	146,000.00	0.00	146,000.00	0.00	146,000.00	
07100123003300 - Gender - Ge	Purchase of 9 Nos Wifi Internet Modem	32010553 - NETWORK	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	
07100123002500 - Gender - Ge	Purchase of Digital Photographic Camera	32010554 - CAMERAS	71091 - SOCIAL PROTEC	62841900 - State Wide	416,151.79	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	
07100123002800 - Gender - Ge	Purchase of External Storage Device (Flash drives,external hard disk, memory cards and Compact disks)	32010552 - COMPUTE	71091 - SOCIAL PROTEC	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	
07100123001600 - Gender - Ge	Renovation of Building (Sexual Assault Referral Centre)	32010101 - LAND & BU	71091 - SOCIAL PROTEC	62820600 - Akure South	0.00	10,370,000.00	0.00	10,370,000.00	0.00	10,370,000.00	
07100123001500 - Gender - Ge	Renovation of Building/temporary Shelter for Victims of Gender Based Violence	32010102 - LAND & BU	71091 - SOCIAL PROTEC	62820600 - Akure South	0.00	30,000,000.00	1,000,000.00	30,000,000.00	0.00	30,000,000.00	
07100123001400 - Gender - Ge	Website Building and Database Creation	32010553 - NETWORK	71091 - SOCIAL PROTEC	62841900 - State Wide	4,700,000.00	935,000.00	0.00	935,000.00	0.00	935,000.00	

051700100100		Ministry of Education, Science and Technology									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget	
Total					15,437,350.00	3,696,296,000.00	0.00	9,766,000,000.00	0.00	9,766,000,000.00	
05010122000300 - Legal, polic	Agric in Junior 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 - BIOLOGICA	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	1,500,000.00	0.00	3,200,000.00	0.00	3,200,000.00	
05010123000400 - Legal, polic	BeMore ICT Development Programme for Secondary School Girls	32010936 - EDUCATIO	70922 - UPPER-SECON	62841900 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00	0.00	
05060122000100 - ICT equipm	Entrepreneurial Skill/Training for Junior Secondary Schools (Community Resource Centre AYEDUN, Akure South LGA).	32030109 - RESEARCH	70912 - PRIMARY EDUC	62820600 - Akure South	0.00	25,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	

05010122000200 - Legal, polic	Establishment of WAEC SSS Certificate Examination Centre (WAEC & NECO) and Others for WAEC SSS Certificate Examination and Re-accreditation of Public Senior Secondary Schools by NECO.	32010151 - LAND & BU	70922 - UPPER-SECON	62841900 - State Wide	0.00	736,296,000.00	0.00	700,000,000.00	0.00	700,000,000.00
05060223000100 - Research ar	Establishment of Joint SS II Promotion Examination (Senior Secondary Schools) Coordination Centre	32010151 - LAND & BU	70922 - UPPER-SECON	62841900 - State Wide	5,437,350.00	155,000,000.00	0.00	215,000,000.00	0.00	215,000,000.00
05040323000100 - Teaching ar	Human Capital Development: Maths Improvement Project for Junior Secondary Schools (Joint Project with National Mathematical Centre Abuja)	32030109 - RESEARCH	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	12,000,000.00	0.00	4,800,000.00	0.00	4,800,000.00
05050423000100 - Water, sani	Monitoring of Continuous Assessment in Junior Secondary Schools for State Examination	32030109 - RESEARCH	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	15,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
05010423000100 - Integrated s	Monitoring of Continuing Education Centres-Counterpart Fund (CERC) for junior Secondary Schools.	32030109 - RESEARCH	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	13,000,000.00	0.00	5,200,000.00	0.00	5,200,000.00
05020423000200 - School-base	Monitoring of Junior Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes	32030109 - RESEARCH	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	5,000,000.00	0.00	1,600,000.00	0.00	1,600,000.00
05020423000100 - School-base	Monitoring of Junior Secondary Schools and Sensitization of Students against HIV/AIDS Infections.	32030109 - RESEARCH	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	3,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00
05030124000100 - Inclusive Ed	Multi Skill Teenpreneurship program (MSTP) (Junior Secondary School) for year 2, 2024 Session	32030109 - RESEARCH	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	25,000,000.00	0.00	32,400,000.00	0.00	32,400,000.00
05010324004200 - Education s	procurement of 4 Nos. Coaster Toyota Bus (For use of the 4 Special Junior Secondary Schools)	32010405 - MOTOR VE	70981 - EDUCATION N.I	62841900 - State Wide	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
05060123000100 - ICT equipm	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	32010501 - COMPUTE	70981 - EDUCATION N.I	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05040223000200 - Instruction	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials.	32010936 - EDUCATIO	70922 - UPPER-SECON	62841900 - State Wide	0.00	17,000,000.00	0.00	48,000,000.00	0.00	48,000,000.00
05020323000100 - School feed	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials in Selected Junior Secondary Schools Across the State	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00
05050323000100 - Libraries an	Establishment of Food and Nutrition Centres in Schools for Junior Secondary Pupils across the State	32010151 - LAND & BU	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	60,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
05010123000200 - Legal, polic	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment for Junior Secondary Schools	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	1,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05010123000300 - Legal, polic	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	32010601 - CHAIRS	70981 - EDUCATION N.I	62841900 - State Wide	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05040223000100 - Instruction	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.	32010601 - CHAIRS	70981 - EDUCATION N.I	62841900 - State Wide	0.00	20,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
05010122000100 - Legal, polic	Renovation of Public Junior Secondary Schools across the State	32010151 - LAND & BU	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	1,576,500,000.00	0.00	2,884,600,000.00	0.00	2,884,600,000.00
05010123000100 - Legal, polic	Renovation of Offices at the Headquarters	32010101 - LAND & BU	70981 - EDUCATION N.I	62820600 - Akure Sout	0.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05050122000100 - Schools' inf	Renovation of Selected Junior Secondary School Building and AEO's Offices	32010151 - LAND & BU	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	350,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00
05040224000200 - Instruction	State Innovative & Integrated Educational Digitization Solution Project (Phase 1)	32030109 - RESEARCH	70922 - UPPER-SECON	62841900 - State Wide	10,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00
05010123000500 - Legal, polic	Supply and Installation of CCTV Camera	32010554 - CAMERAS	70922 - UPPER-SECON	62841900 - State Wide	0.00	45,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
05010125000700 - Legal, polic	Procurement of Library Resource Materials/Production of Unified Scheme of Work for Selected Junior Secondary Schools Across the State	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
05010325000800 - Education s	Renovation of Railings and Verandas	32010101 - LAND & BU	70981 - EDUCATION N.I	62820600 - Akure Sout	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
05010325000100 - Education s	Renovation of Selected Secondary School Building and AEO's Offices(Senior Secondary)	32010151 - LAND & BU	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00
05010325000200 - Education s	Renovation of Public Secondary Schools Across the State(Senior Secondary)	32010151 - LAND & BU	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	4,326,900,000.00	0.00	4,326,900,000.00

05040225000300 - Instructions	Provision of Education Tools/Materials, etc (Senior Secondary)	32010936 - EDUCATIO	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00
05040225000400 - Instructions	Purchase of Licenced Educational Software and others for Oyemekun GS, Fiwasaye GGS and Other Senior Secondary Schools	32030151 - SOFTWARE	70922 - UPPER-SECON	62820600 - Akure Sout	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
05040225000500 - Instructions	Procurement of Library Resource Materials/Production of Unified Scheme of Work(Senior Secondary)	32030109 - RESEARCH	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
05020425000100 - School-base	Monitoring of Secondary Schools and Sensitization of Students against HIV/AIDS Infections.(Senior Secondary)	32030109 - RESEARCH	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00
05020425000200 - School-base	Creation of Food and Nutrition Centres for Pupils across the State (Senior Secondary)	32010936 - EDUCATIO	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	600,000.00	0.00	600,000.00
05010125001300 - Legal, polic	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(Senior Secondary)	32010903 - BIOLOGICA	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00
05020425000300 - School-base	Monitoring of Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes(Senior Secondary)	32030109 - RESEARCH	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00
05030125000100 - Inclusive Ed	Multi Skill Teenpreneurship program (MSTP) for year 2, 2024 Session(Senior Secondary)	32030109 - RESEARCH	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	48,600,000.00	0.00	48,600,000.00
05050325000100 - Libraries an	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment(Senior Secondary)	32010936 - EDUCATIO	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00
05060225000200 - Research ar	Human Capital Development: Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)(Senior Secondary)	32030109 - RESEARCH	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00
05010425000100 - Integrated	Monitoring of Continious Assessment in Secondary Schools for State Examination(Senior Secondary)	32030109 - RESEARCH	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
05010425000200 - Integrated	Monitoring of Countinuing Education Centres-Counterpart Fund (CERC).(Senior Secondary)	32030109 - RESEARCH	70922 - UPPER-SECON	62841900 - State Wide	0.00	0.00	0.00	7,800,000.00	0.00	7,800,000.00
05060125000300 - ICT equipm	Entrepreneurial Skill/Training (Community Resource Centre Ayedun Qtrs Akure (Senior Secondary)	32030109 - RESEARCH	70922 - UPPER-SECON	62820600 - Akure Sout	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00

051700100400	Tertiary Institutions Coordinating Unit									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
05010323000100 - Education s	Renovation of S.A's Office Building	32010101 - LAND & BU	70981 - EDUCATION N.	62820600 - Akure Sout	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

051700200100	State Universal Basic Education Board (SUBEB) Headquarters									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					721,986,300.00	8,124,000,000.00	702,626,000.00	9,444,000,000.00	0.00	9,444,000,000.00
05040123000100 - All levels of	Capacity Building for Officers and Educational Managers on Quality Education Assurance at Basic Education level	32030109 - RESEARCH	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
05050123000200 - Schools' inf	Construction and Renovation of Classrooms across the state	32010151 - LAND & BU	70912 - PRIMARY EDUC	62820600 - Akure Sout	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
05050122000400 - Schools' inf	Construction/Rehabilitation of 300 Primary School Infrastructure Across the State Through UBEC programme	32010151 - LAND & BU	70912 - PRIMARY EDUC	62841900 - State Wide	721,986,300.00	7,250,000,000.00	300,000,000.00	0.00	0.00	0.00
05050122000500 - Schools' inf	Construction/Rehabilitation of 300 Primary School Infrastructure Across the State Through UBEC programme	32010151 - LAND & BU	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	0.00	4,000,000.00	0.00	0.00	0.00
05020323000200 - School feed	Establishment of Food and Nutrition Centres in Schools for Senior Secondary Students across the State (State Policy)	32030109 - RESEARCH	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
05010324004300 - Education s	Procurement of 6 Nos. Toyota Hilux Vehicles for Local Government Area Offices	32010405 - MOTOR VE	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	504,000,000.00	0.00	504,000,000.00	0.00	504,000,000.00
05010324004100 - Education s	Procurement of 3 Nos. GS4 SUV Vehicles	32010405 - MOTOR VE	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	90,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
05050123000100 - Schools' inf	Procurement of Mowers for 48 Mega Primary Schools	32010935 - AGRICULT	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

05010324002400 - Education s	Provision of 500 Nos. Tables for Open Schooling Program at the centers	32010602 - TABLES	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05040223000500 - Instruction	Provision of Books for Private Primary Schools	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05010324002300 - Education s	Purchase of instructional Materials for out of school children	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05010324002500 - Education s	Purchase of 25 Computers and other ICT Learning Materials for Open Schooling Program	32010501 - COMPUTE	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
05010324002200 - Education s	Purchase of 40 Nos Executive office chairs	32010601 - CHAIRS	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05010324002600 - Education s	Purchase of 6 Nos. Hilux for Office @ 50M each	32010405 - MOTOR VE	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	0.00	398,626,000.00	0.00	0.00	0.00
05050223000100 - Furnishing	Purchase of Office Furniture and Equipment: Executive Tables	32010102 - LAND & BU	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05050122000700 - Schools' inf	Renovation of SUBEB HQs	32010101 - LAND & BU	70912 - PRIMARY EDUC	62820600 - Akure Sout	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05050122000600 - Schools' inf	School Construction of School Buildings across the State/Balance Payment to Project Management Consultants by State Government	32010151 - LAND & BU	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
05060125000200 - ICT equipm	Procurement of 25 computers and Information Technology Materials for Integrated Quranic and Tsangaya Education (IQTE) Centres	32010501 - COMPUTE	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
05040225000100 - Instruction	Procurement of Core Textbooks such as English, Mathematics and Basic Science to 3 Effective Schools.	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
05040225000200 - Instruction	Purchase of Specialized Educational Materials: Educational software, e-Books, Textbooks, Basic Education Books, etc for Integrated Qur'anic and Tsangaya Education (IQTE) Centres	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
05060225000100 - Research ar	Capacity Building of School -Based Management Committee (SBMC) and Monitoring SBMC- SIP projects in the State	32030109 - RESEARCH	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
05060125000100 - ICT equipm	Procurement of 120 Tablets for 3 Effective Schools in the State	32010101 - LAND & BU	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
05050125000200 - Schools' inf	Procurement of 18 Solar panels, 9 Panels and Cables for installation for 3 Effective Schools in the State	32010551 - UPS/INVER	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
05050125000400 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62810100 - Akoko Nort	0.00	0.00	0.00	199,506,556.25	0.00	199,506,556.25
05050125000500 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62810200 - Akoko Nort	0.00	0.00	0.00	249,276,991.03	0.00	249,276,991.03
05050125000600 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at A.U.D Ibaka/Iale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62810300 - Akoko Sout	0.00	0.00	0.00	110,810,904.07	0.00	110,810,904.07
05050125000700 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62810100 - Akoko Nort	0.00	0.00	0.00	287,090,978.61	0.00	287,090,978.61
05050125000800 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62811800 - Owo	0.00	0.00	0.00	210,015,053.14	0.00	210,015,053.14

05050125000900 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62811700 - Ose	0.00	0.00	0.00	209,966,183.57	0.00	209,966,183.57
05050125001000 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Army Pry School Annex II, Akure Ayedun Community Primary School, Canaan-Land Comm Pry Schl, Ijoka & Christs Ang School Shagari Villagr, Akure and others	32010151 - LAND & BU	70912 - PRIMARY EDUC	62820600 - Akure Sout	0.00	0.00	0.00	237,503,412.50	0.00	237,503,412.50
05050125001100 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Christ's Ang Schl, Ajagboto, Comm Pry School, Aro Igbara Oke, Comm Pry School, Erigi Isarun, Comm Pry School, Ero and others	32010151 - LAND & BU	70912 - PRIMARY EDUC	62821000 - Ifedore	0.00	0.00	0.00	129,739,284.74	0.00	129,739,284.74
05050125001200 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at All Saint's Pry Schl, Owobamibo I danre, Baptist Pry Schl, Idanre, Baptist Pry Schl, Igbolowowa, Baptist Pry Schl, Omilaje Idanre & others	32010151 - LAND & BU	70912 - PRIMARY EDUC	62820900 - Idanre	0.00	0.00	0.00	187,380,562.38	0.00	187,380,562.38
05050125001300 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62821500 - Ondo East	0.00	0.00	0.00	129,739,284.74	0.00	129,739,284.74
05050125001400 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62821600 - Ondo West	0.00	0.00	0.00	237,503,412.50	0.00	237,503,412.50
05050125001500 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62820500 - Akure Nort	0.00	0.00	0.00	154,800,709.80	0.00	154,800,709.80
05050125001600 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Atijere, Christ Ang Schl, Aboto, Christ First African Church Pry School, Odo Nia, Chuch Of Christ Pry Schl, Ori Oke Harama & others	32010151 - LAND & BU	70912 - PRIMARY EDUC	62830800 - Ilaje	0.00	0.00	0.00	357,324,444.44	0.00	357,324,444.44
05050125001700 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Comm Pry School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62831300 - Odigbo	0.00	0.00	0.00	219,564,444.44	0.00	219,564,444.44
05050125001800 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ode-Irele, Christ Apostolic Church Pry School, Ode - Irele, Christ Apostolic Church Pry School, Ajagba and others	32010151 - LAND & BU	70912 - PRIMARY EDUC	62831200 - Irele	0.00	0.00	0.00	135,924,444.44	0.00	135,924,444.44
05050125001900 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Primary School, Ajapa, Baptist Pry School, Enikorogha, Baptist Primary School, Opuba, Celestial Pry Schl, Ajapa and others	32010151 - LAND & BU	70912 - PRIMARY EDUC	62830700 - Ese - Edo	0.00	0.00	0.00	152,244,444.44	0.00	152,244,444.44

05050125002000 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at C&S Zion Pry Schl, Ilutitun Osooro, Christ Apostolic Church Schl, Adewinle, Christ Apostolic Church Pry School, Ode-Aye & others	32010151 - LAND & BU	70912 - PRIMARY EDUC	62831400 - Okitipupa	0.00	0.00	0.00	191,004,444.44	0.00	191,004,444.44
05050125002100 - Schools' inf	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ile Oluji, C.A.C Comm Pry School, Okeigbo, Cherubim and Seraphim Pry School, Ile Oluji and others	32010151 - LAND & BU	70912 - PRIMARY EDUC	62831100 - Ile - Oluji O	0.00	0.00	0.00	170,604,444.44	0.00	170,604,444.44
05050125002200 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62810100 - Akoko Nort	0.00	0.00	0.00	142,546,583.85	0.00	142,546,583.85
05050125002300 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62810200 - Akoko Nort	0.00	0.00	0.00	179,874,409.94	0.00	179,874,409.94
05050125002400 - Schools' inf	Renovation of 2,3 and 6 Classroom Building to Primary Schools at A.U.D Ibaka/Ileale Quarters Akungba, African Church/CAC United Akungba and Community, Supare Akoko and others in Akoko S/W LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62810300 - Akoko Sout	0.00	0.00	0.00	181,234,900.62	0.00	181,234,900.62
05050125002500 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Primary Schools at Alao Ademua Memorial Model isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62810100 - Akoko Nort	0.00	0.00	0.00	76,024,844.72	0.00	76,024,844.72
05050125002600 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62811800 - Owo	0.00	0.00	0.00	232,927,956.52	0.00	232,927,956.52
05050125002700 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62811700 - Ose	0.00	0.00	0.00	157,391,304.35	0.00	157,391,304.35
05050125002800 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Army Primary School Annex II, Akure Ayedun Comm Pry Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Ang School Shagari Village, Akure and others	32010151 - LAND & BU	70912 - PRIMARY EDUC	62820600 - Akure Sout	0.00	0.00	0.00	171,044,226.04	0.00	171,044,226.04
05050125002900 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62821000 - Ifedore	0.00	0.00	0.00	90,221,130.22	0.00	90,221,130.22
05050125003000 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Primary School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62820900 - Idanre	0.00	0.00	0.00	133,452,088.45	0.00	133,452,088.45
05050125003100 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62821500 - Ondo East	0.00	0.00	0.00	90,221,130.22	0.00	90,221,130.22
05050125003200 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Ogo Olorun Primary School, Ondo, Olusunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62821600 - Ondo West	0.00	0.00	0.00	171,044,226.04	0.00	171,044,226.04

05050125003300 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Community Primary School, Tedibomi, Dayo Jegede Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62820500 - Akure North	0.00	0.00	0.00	109,017,199.02	0.00	109,017,199.02
05050125003400 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Pry School, Odo Nla, Chuch Of Christ Pry School, Ori Oke Harama and others	32010151 - LAND & BU	70912 - PRIMARY EDUC	62830800 - Ilaje	0.00	0.00	0.00	148,410,000.00	0.00	148,410,000.00
05050125003500 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62831300 - Odigbo	0.00	0.00	0.00	157,590,000.00	0.00	157,590,000.00
05050125003600 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode - Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62831200 - Irele	0.00	0.00	0.00	94,860,000.00	0.00	94,860,000.00
05050125003700 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62830700 - Ese - Edo	0.00	0.00	0.00	107,100,000.00	0.00	107,100,000.00
05050125003800 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at C&S Zion Primary School, Iutitun Osooro, Christ Apostolic Church School, Adewinle, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62831400 - Okitipupa	0.00	0.00	0.00	136,170,000.00	0.00	136,170,000.00
05050125003900 - Schools' inf	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile- Oluji/Okeigbo LGA	32010151 - LAND & BU	70912 - PRIMARY EDUC	62831100 - Ile - Oluji O	0.00	0.00	0.00	120,870,000.00	0.00	120,870,000.00
05050225000100 - Furnishing	Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62810100 - Akoko North	0.00	0.00	0.00	95,031,055.90	0.00	95,031,055.90
05050225000200 - Furnishing	Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62810200 - Akoko North	0.00	0.00	0.00	119,916,273.29	0.00	119,916,273.29
05050225000300 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at A.U.D Ibaka/Iale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62810300 - Akoko South	0.00	0.00	0.00	120,823,267.08	0.00	120,823,267.08
05050225000400 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62810100 - Akoko North	0.00	0.00	0.00	50,683,229.81	0.00	50,683,229.81
05050225000500 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62811800 - Owo	0.00	0.00	0.00	175,285,304.35	0.00	175,285,304.35
05050225000600 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62811700 - Ose	0.00	0.00	0.00	118,260,869.57	0.00	118,260,869.57

05050225000700 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Army Primary School Annex II, Akure Ayedun Comm Prim Schl, Cnaan-Land Comm Pry Schl, Ijoka and Christs Anglican School Shagari Village, Akure and others	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62820600 - Akure Sout	0.00	0.00	0.00	114,029,484.03	0.00	114,029,484.03
05050225000800 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62821000 - Ifedore	0.00	0.00	0.00	60,147,420.15	0.00	60,147,420.15
05050225000900 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Pry School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62820900 - Idanre	0.00	0.00	0.00	88,968,058.97	0.00	88,968,058.97
05050225001000 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62821500 - Ondo East	0.00	0.00	0.00	60,147,420.15	0.00	60,147,420.15
05050225001100 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Ogo Olurun Primary School, Ondo, Olusunmi Motilatun Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62821600 - Ondo West	0.00	0.00	0.00	114,029,484.03	0.00	114,029,484.03
05050225001200 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Tedibomi, Dayo Jelele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62820500 - Akure North	0.00	0.00	0.00	72,678,132.68	0.00	72,678,132.68
05050225001300 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Primary School, Odo Nla, Chuch Of Christ Primary School, Ori Oke Harama and others	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62830800 - Ilaje	0.00	0.00	0.00	98,940,000.00	0.00	98,940,000.00
05050225001400 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62831300 - Odigbo	0.00	0.00	0.00	105,060,000.07	0.00	105,060,000.07
05050225001500 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode - Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62831200 - Irele	0.00	0.00	0.00	63,240,000.00	0.00	63,240,000.00
05050225001600 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62830700 - Ese - Edo	0.00	0.00	0.00	71,400,000.00	0.00	71,400,000.00
05050225001700 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at C&S Zion Primary School, Ilutitun Osooro, Christ Apostolic Church School, Adewinle, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62831400 - Okitipupa	0.00	0.00	0.00	90,780,000.00	0.00	90,780,000.00
05050225001800 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile- Oluji/Okeigbo LGA	32010907 - SCHOOL D	70912 - PRIMARY EDUC	62831100 - Ile - Oluji O	0.00	0.00	0.00	80,580,000.00	0.00	80,580,000.00

05050425000100 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62810100 - Akoko North	0.00	0.00	0.00	14,254,658.39	0.00	14,254,658.39
05050425000200 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Ansar-Ud-Deen Primary School, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi Akoko and Ansar-Ud-Deen Primary School, Oyin and others in Akoko N/W LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62810200 - Akoko North	0.00	0.00	0.00	17,987,440.99	0.00	17,987,440.99
05050425000300 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at A.U.D Primary School Ibaka/Ilae Quarters, African Church/CAC United Primary School, Akungba and Community Primary School, Supare Akoko and others in Akoko S/W LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62810300 - Akoko South	0.00	0.00	0.00	18,123,490.06	0.00	18,123,490.06
05050425000400 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Alao Ademua Memorial Model Pry School, Isua, C.A.C./Muslim United Pry School, Community Demonstration Primary School and Community Primary School, Epinmi and others	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62810100 - Akoko North	0.00	0.00	0.00	7,602,484.47	0.00	7,602,484.47
05050425000500 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican Primary School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62811800 - Owo	0.00	0.00	0.00	26,292,795.65	0.00	26,292,795.65
05050425000600 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62811700 - Ose	0.00	0.00	0.00	17,739,130.43	0.00	17,739,130.43
05050425000700 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Army Primary School Annex II, Akure Ayedun Community Primary School, Canaan-Land Community Primary School, Ijoka and Christs Anglican School Shagari Village, Akure and others	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62820600 - Akure South	0.00	0.00	0.00	17,104,422.60	0.00	17,104,422.60
05050425000800 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62821000 - Ifedore	0.00	0.00	0.00	9,022,113.02	0.00	9,022,113.02
05050425000900 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at All Saint's Pry School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Pry School, Igbolowowa, Baptist Pry School, Omilaje Idanre and others in Idanre LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62820900 - Idanre	0.00	0.00	0.00	13,345,208.85	0.00	13,345,208.85
05050425001000 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunfunmi, Community Primary School, Kajola and others in Ondo East LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62821500 - Ondo East	0.00	0.00	0.00	9,022,113.02	0.00	9,022,113.02
05050425001100 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Ogo Olorun Primary School, Ondo, Olusunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Litaye and others in Ondo West LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62821600 - Ondo West	0.00	0.00	0.00	17,104,422.60	0.00	17,104,422.60
05050425001200 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62820500 - Akure North	0.00	0.00	0.00	10,901,719.90	0.00	10,901,719.90

05050425001300 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Atijere, Christ Ang School, Aboto, Christ First African Church Pry Sch, Odo Nla, Chuch Of Christ Priy SchI, Ori Oke Harama and others	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62830800 - Ilaje	0.00	0.00	0.00	14,841,000.00	0.00	14,841,000.00
05050425001400 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62831300 - Odigbo	0.00	0.00	0.00	15,759,000.00	0.00	15,759,000.00
05050425001500 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode – Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62831200 - Irele	0.00	0.00	0.00	9,486,000.00	0.00	9,486,000.00
05050425001600 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62830700 - Ese - Edo	0.00	0.00	0.00	10,710,000.00	0.00	10,710,000.00
05050425001700 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at C&S Zion Primary School, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62831400 - Okitipupa	0.00	0.00	0.00	13,617,000.00	0.00	13,617,000.00
05050425001800 - Water, sani	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ile Oluji, C.A.C Comm Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	32010214 - BOREHOLE	70912 - PRIMARY EDUC	62831100 - Ile - Oluji O	0.00	0.00	0.00	12,087,000.00	0.00	12,087,000.00
05040125000100 - All levels of	Provision of Agricultural Education at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62810100 - Akoko Nort	0.00	0.00	0.00	9,503,105.59	0.00	9,503,105.59
05040125000200 - All levels of	Provision of Agricultural Education at Ansar-Ud-Deen Primary School, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi Akoko and Ansar-Ud-Deen Primary School, Oyin and others in Akoko N/W LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62810200 - Akoko Nort	0.00	0.00	0.00	11,991,627.33	0.00	11,991,627.33
05040125000300 - All levels of	Provision of Agricultural Education at A.U.D Primary School Ibaka/Iale Quarters, African Church/CAC United Primary School, Akungba and Community Primary School, Supare Akoko and others in Akoko S/W LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62810300 - Akoko Sout	0.00	0.00	0.00	12,082,326.71	0.00	12,082,326.71
05040125000400 - All levels of	Provision of Agricultural Education at Alao Ademua Memorial Model Primary School, Isua, C.A.C./Muslim United Primary School, Community Demonstration Primary School and Community Primary School, Epinmi and others in Akoko S/E LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62810100 - Akoko Nort	0.00	0.00	0.00	5,068,322.98	0.00	5,068,322.98
05040125000500 - All levels of	Provision of Agricultural Education at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican Primary School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62811800 - Owo	0.00	0.00	0.00	17,528,530.43	0.00	17,528,530.43
05040125000600 - All levels of	Provision of Agricultural Education at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62811700 - Ose	0.00	0.00	0.00	11,826,086.96	0.00	11,826,086.96
05040125000700 - All levels of	Provision of Agricultural Education at Army Primary School Annex II, Akure Ayedun Comm Pry School, Canaan-Land Comm Pry SchI, Ijoka and Christs Anglican School Federal Housing Estate Shagari, Akure and others	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62820600 - Akure Sout	0.00	0.00	0.00	11,402,948.40	0.00	11,402,948.40

05040125000800 - All levels of	Provision of Agricultural Education at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62821000 - Ifedore	0.00	0.00	0.00	6,014,742.01	0.00	6,014,742.01
05040125000900 - All levels of	Provision of Agricultural Education at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Primary School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62820900 - Idanre	0.00	0.00	0.00	8,896,805.90	0.00	8,896,805.90
05040125001000 - All levels of	Provision of Agricultural Education at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62821500 - Ondo East	0.00	0.00	0.00	6,014,742.01	0.00	6,014,742.01
05040125001100 - All levels of	Provision of Agricultural Education at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Litaye and others in Ondo West LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62821600 - Ondo West	0.00	0.00	0.00	11,402,948.40	0.00	11,402,948.40
05040125001200 - All levels of	Provision of Agricultural Education at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62820500 - Akure North	0.00	0.00	0.00	7,267,813.27	0.00	7,267,813.27
05040125001300 - All levels of	Provision of Agricultural Education at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Primary School, Odo Nla, Church Of Christ Primary School, Ori Oke Harama and others in Ilaje LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62830800 - Ilaje	0.00	0.00	0.00	9,894,000.00	0.00	9,894,000.00
05040125001400 - All levels of	Provision of Agricultural Education at Beulah Baptist Primary School, Ore, Cherubim and Seraphim Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62831300 - Odigbo	0.00	0.00	0.00	10,506,000.00	0.00	10,506,000.00
05040125001500 - All levels of	Provision of Agricultural Education at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode - Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62831200 - Irele	0.00	0.00	0.00	6,324,000.00	0.00	6,324,000.00
05040125001600 - All levels of	Provision of Agricultural Education at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62830700 - Ese - Edo	0.00	0.00	0.00	7,140,000.00	0.00	7,140,000.00
05040125001700 - All levels of	Provision of Agricultural Education at C&S Zion Primary School, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62831400 - Okitipupa	0.00	0.00	0.00	9,078,000.00	0.00	9,078,000.00
05040125001800 - All levels of	Provision of Agricultural Education at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	32010936 - EDUCATIO	70912 - PRIMARY EDUC	62831100 - Ile - Oluji O	0.00	0.00	0.00	8,058,000.00	0.00	8,058,000.00
05100125000100 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Abadara Comm. Pry SchI, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62810100 - Akoko North	0.00	0.00	0.00	4,751,552.80	0.00	4,751,552.80

05100125000200 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Ansar-Ud-Deen Pry Schl, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi and Ansar-Ud-Deen Pry Schl, Oyin and others in Akoko N/W LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62810200 - Akoko North	0.00	0.00	0.00	5,995,813.66	0.00	5,995,813.66
05100125000300 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at A.U.D Pry Schl Ibaka/lale Qtrs, African Church/CAC United Pry Schl, Akungba and Comm Pry Schl, Supare Akoko and others	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62810300 - Akoko South	0.00	0.00	0.00	6,041,163.35	0.00	6,041,163.35
05100125000400 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Alao Ademua Memorial Model Pry School, Isua, C.A.C./Muslim United Pry School, Comm. Demonstration Pry Schl & Comm Priy School, Epinmi and others	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62810100 - Akoko North	0.00	0.00	0.00	2,534,161.49	0.00	2,534,161.49
05100125000500 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at St. Mary Ang. Demonstration Pry School, St. Paul's Anglican Pry School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62811800 - Owo	0.00	0.00	0.00	8,764,265.22	0.00	8,764,265.22
05100125000600 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62811700 - Ose	0.00	0.00	0.00	5,913,043.48	0.00	5,913,043.48
05100125000700 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badminton, etc) at Army Pry Schl Annex II, Akure Ayedun Comm. Pry Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Ang School Shagari Village, Akure and others	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62820600 - Akure South	0.00	0.00	0.00	5,701,474.20	0.00	5,701,474.20
05100125000800 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Christ's Ang Schl, Ajagboto, Comm Pry School, Aro Igbara Oke, Comm Pry Schl, Erigi Isarun, Comm Pry Schl, Ero & others in Ifedore LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62821000 - Ifedore	0.00	0.00	0.00	3,007,371.00	0.00	3,007,371.00
05100125000900 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badminton, etc) at All Saint's Pry School, Owobamibo | Idanre, Baptist Pry Schl, Idanre, Baptist Pry Schl, Igbolowowa, Baptist Pry Schl, Omilaje Idanre and others	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62820900 - Idanre	0.00	0.00	0.00	4,448,402.95	0.00	4,448,402.95
05100125001000 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Comm Pry School, Basola Olorunsogo, Comm Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62821500 - Ondo East	0.00	0.00	0.00	3,007,371.01	0.00	3,007,371.01
05100125001100 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Ogo Olorun Pry Schl, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Comm Primary School, Litaye and others in Ondo West LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62821600 - Ondo West	0.00	0.00	0.00	5,701,474.20	0.00	5,701,474.20
05100125001200 - Education N	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badminton, etc) at Comm Primary School, Tedibomi, Dayo Jegele Pry School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62820500 - Akure North	0.00	0.00	0.00	3,633,906.63	0.00	3,633,906.63

05100125001300 - Education	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Day Pry, Atijere, Christ Ang Schl, Aboto, Christ First African Church Pry Schl, Odo Nla, Chuch of Christ Pry Schl, Ori Oke Harama & others	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62830800 - Ilaje	0.00	0.00	0.00	4,947,000.00	0.00	4,947,000.00
05100125001400 - Education	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Beulah Baptist Pry School, Ore, Cherubim and Seraphim Comm Pry School, Cherubim, Christ Ang Pry School, Onitea and others in Odigbo LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62831300 - Odigbo	0.00	0.00	0.00	5,253,000.00	0.00	5,253,000.00
05100125001500 - Education	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Day Pry Schl, Ode-Irele, Christ Apostolic Church Pry Schl, Ode – Irele, Christ Apostolic Church Pry Schl, Ajagba and others in Irele LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62831200 - Irele	0.00	0.00	0.00	3,162,000.00	0.00	3,162,000.00
05100125001600 - Education	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Pry Schl, Ajapa, Baptist Pry School, Enikorogha, Baptist Pry School, Opuba, Celestial Pry School, Ajapa and others in Ese-Odo LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62830700 - Ese - Edo	0.00	0.00	0.00	3,570,000.00	0.00	3,570,000.00
05100125001700 - Education	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at C&S Zion Pry Schl, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Pry Schl, Ode-Aye and others in Okitipupa LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62831400 - Okitipupa	0.00	0.00	0.00	4,539,000.00	0.00	4,539,000.00
05100125001800 - Education	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Baptist Day Primary School, Ile Oluji, C.A.C Community Pry School, Okeigbo, Cherubim and Seraphim Pry School, Ile Oluji and others LGA	32010908 - SPORTS EC	70912 - PRIMARY EDUC	62831100 - Ile - Oluji O	0.00	0.00	0.00	4,029,000.00	0.00	4,029,000.00
05010425000300 - Integrated	Monitoring of all SUBEB/UBEC Sponsored Capital Projects Across the State	32030109 - RESEARCH	70912 - PRIMARY EDUC	62841900 - State Wide	0.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00

051700300100 Board of Adult, Technical and Vocational Education										
Programme Code and Program	Project Description	Economic Code and Des	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					3,605,800.00	711,000,000.00	1,800,000.00	1,090,600,000.00	0.00	1,090,600,000.00
05010323001100 - Education	Accreditation of GTCs Courses Across the State	32010555 - OTHER EQ	70922 - UPPER-SECOND	62841900 - State Wide	0.00	11,000,000.00	600,000.00	0.00	0.00	0.00
05010323000300 - Education	Development and hosting of batve website, yearly subscription	32030151 - SOFTWARE	70922 - UPPER-SECOND	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
05010323001300 - Education	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) Project in BATVE	32030109 - RESEARCH	70922 - UPPER-SECOND	62841900 - State Wide	2,605,800.00	3,000,000.00	900,000.00	10,000,000.00	0.00	10,000,000.00
05010323000700 - Education	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making machines, sewing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, etc.	32010905 - WORKSHO	70922 - UPPER-SECOND	62841900 - State Wide	0.00	3,000,000.00	300,000.00	3,000,000.00	0.00	3,000,000.00
05010323001200 - Education	Provision of Food and Nutrition facilities at GTCs, PHSS	32010936 - EDUCATIO	70922 - UPPER-SECOND	62841900 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05010323000400 - Education	PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPTS	32010502 - PRINTERS	70922 - UPPER-SECOND	62841900 - State Wide	0.00	2,400,000.00	0.00	0.00	0.00	0.00
05010323000500 - Education	PURCHASE OF 8 CORE i5 HP LAPTOPS FOR BATVE DEPTS	32010501 - COMPUTE	70922 - UPPER-SECOND	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
05010323000900 - Education	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSS, 24 SACs, Adult Literacy Centres	32010905 - WORKSHO	70922 - UPPER-SECOND	62841900 - State Wide	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
05010323001000 - Education	Purchase of Solar Energy Inverter	32010551 - UPS/INVEH	70922 - UPPER-SECOND	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05010323000600 - Education	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VE	70922 - UPPER-SECOND	62841900 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
05010324002700 - Education	Renovation of Zonal offices	32010101 - LAND & BL	70922 - UPPER-SECOND	62841900 - State Wide	0.00	4,500,000.00	0.00	47,500,000.00	0.00	47,500,000.00

05010322000100 - Education s	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 & BU	70922 - UPPER-SECON	62841900 - State Wide	0.00	650,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
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051700400100		Ondo State Library Board			2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					17,560,640.00	68,500,000.00	165,000,000.00	68,500,000.00	0.00	68,500,000.00
05010224000300 - Human and	Capacity Building: Annual NLA Conference/Seminar for Professional Librarians and Others	32030109 - RESEARCH	70971 - R & D EDUCATI	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
050103230002500 - Education s	Establishment of Electronic Library (e-Library) at the Hqtrs Complex	32030151 - SOFTWARE	70971 - R & D EDUCATI	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
05010223000100 - Human and	Human Capital Development: Capacity building for Staff and others	32030109 - RESEARCH	70971 - R & D EDUCATI	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
05100123000200 - Education N	Installation 200 Amp of Solar Energy Inverter	32010551 - UPS/INVER	70971 - R & D EDUCATI	62841900 - State Wide	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00
05050222000100 - Furnishing	Procurement of 10 Executive Tables for the offices of the Chairman, Director and Secretary	32010602 - TABLES	70971 - R & D EDUCATI	62841900 - State Wide	0.00	900,000.00	10,000,000.00	900,000.00	0.00	900,000.00
05100123000100 - Education N	Purchase of 1 No Close Circuit TV	32010604 - TELEVISION	70971 - R & D EDUCATI	62841900 - State Wide	7,000,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
05010324000400 - Education s	Purchase of Books for Libraries of Public Secondary Schools in the State.	32010936 - EDUCATIO	70971 - R & D EDUCATI	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
05050323000200 - Libraries an	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	32010936 - EDUCATIO	70971 - R & D EDUCATI	62841900 - State Wide	0.00	11,700,000.00	0.00	9,700,000.00	0.00	9,700,000.00
05050323000400 - Libraries an	Purchase of Modern Library Shelves	32010608 - SHELVES	70971 - R & D EDUCATI	62841900 - State Wide	0.00	16,500,000.00	155,000,000.00	16,500,000.00	0.00	16,500,000.00
05050323000300 - Libraries an	Purchase of Reading Carrels	32010602 - TABLES	70971 - R & D EDUCATI	62841900 - State Wide	10,560,640.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

051700500100		Ondo State Scholarship Board			2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					18,401,653.91	20,000,000.00	800,000.00	37,700,000.00	0.00	37,700,000.00
050103240003100 - Education s	Purchase of 1 (one) executive table with extension	32010602 - TABLES	70971 - R & D EDUCATI	62841900 - State Wide	0.00	800,000.00	0.00	500,000.00	0.00	500,000.00
050103240002800 - Education s	Purchase of 10 C-Leg Visitor's Chair	32010601 - CHAIRS	70971 - R & D EDUCATI	62841900 - State Wide	0.00	85,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050103240003400 - Education s	Purchase of 4 nos of office tables	32010602 - TABLES	70971 - R & D EDUCATI	62841900 - State Wide	0.00	85,000.00	0.00	1,600,000.00	0.00	1,600,000.00
050103230001500 - Education s	Purchase of 2 hp Desktop Computers with Accessories	32010501 - COMPUTE	70971 - R & D EDUCATI	62841900 - State Wide	0.00	0.00	800,000.00	0.00	0.00	0.00
050103230002400 - Education s	Purchase of 1 No Executive Chairs	32010601 - CHAIRS	70971 - R & D EDUCATI	62841900 - State Wide	0.00	0.00	0.00	350,000.00	0.00	350,000.00
050103230002200 - Education s	Purchase of 2 Nos Executive Tables	32010602 - TABLES	70971 - R & D EDUCATI	62841900 - State Wide	1,500,000.00	0.00	0.00	0.00	0.00	0.00
050103230002100 - Education s	Purchase of 2 Nos HP Laserjet Printer	32010502 - PRINTERS	70971 - R & D EDUCATI	62841900 - State Wide	0.00	600,000.00	0.00	0.00	0.00	0.00
050103240003500 - Education s	Purchase of 3 (three) Mercury ups 1050va	32010551 - UPS/INVER	70971 - R & D EDUCATI	62841900 - State Wide	0.00	150,000.00	0.00	0.00	0.00	0.00
050103230002000 - Education s	Purchase of 3 NOS Steel Cabinet	32010555 - OTHER EQ	70971 - R & D EDUCATI	62841900 - State Wide	0.00	540,000.00	0.00	0.00	0.00	0.00
050103240003300 - Education s	Purchase of 5 Nos OX Fan	32010609 - FANS	70971 - R & D EDUCATI	62841900 - State Wide	0.00	600,000.00	0.00	750,000.00	0.00	750,000.00
050103240003600 - Education s	Purchase of 4 Nos Paper shredding machine	32010503 - SCANNERS	70971 - R & D EDUCATI	62841900 - State Wide	0.00	260,000.00	0.00	300,000.00	0.00	300,000.00
05010322000200 - Education s	Purchase of 5 Nos HP Pro Laptop Computers	32010501 - COMPUTE	70971 - R & D EDUCATI	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00	0.00
050103240002900 - Education s	Purchase of 6 Nos executive swivel leather chair	32010601 - CHAIRS	70971 - R & D EDUCATI	62841900 - State Wide	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
050103240003000 - Education s	Purchase of 8 (eight) executive tables	32010602 - TABLES	70971 - R & D EDUCATI	62841900 - State Wide	0.00	1,280,000.00	0.00	0.00	0.00	0.00
050103240003200 - Education s	Purchase of 8 (eight) Leather visitors' office chair	32010601 - CHAIRS	70971 - R & D EDUCATI	62841900 - State Wide	0.00	400,000.00	0.00	0.00	0.00	0.00
050103240003700 - Education s	Renovation of Office Complex	32010101 - LAND & BU	70971 - R & D EDUCATI	62841900 - State Wide	500,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
050103230001800 - Education s	Scholarship and Bursary Awards	32030109 - RESEARCH	70971 - R & D EDUCATI	62841900 - State Wide	16,401,653.91	0.00	0.00	0.00	0.00	0.00
050103230001900 - Education s	Upgrading of Boards Official Website	32030151 - SOFTWARE	70971 - R & D EDUCATI	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00

051700600100		Teaching Service Commission			2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					2,350,000.00	31,350,000.00	1,779,000.00	68,300,000.00	0.00	68,300,000.00
05010223000200 - Human and	Capacity Building for Focal Officers on Core Subjects (English & Mathematics) Teachers' Effectiveness Assurace Project	32030109 - RESEARCH	70922 - UPPER-SECON	62841900 - State Wide	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00
05010123000900 - Legal, polic	Digitalisation of Electronic Archiving of Personnel Records	32030151 - SOFTWARE	70922 - UPPER-SECON	62841900 - State Wide	0.00	10,775,000.00	0.00	7,800,000.00	0.00	7,800,000.00
05010122000400 - Legal, polic	General Renovation of TESCOM Office Complex	32010101 - LAND & BU	70922 - UPPER-SECON	62820600 - Akure Sout	0.00	0.00	0.00	14,100,000.00	0.00	14,100,000.00

05010123001800 - Legal, polic	Provision of Solar Power for the Commission (Phase 1)	32010207 - ELECTRICI	70922 - UPPER-SECON	62841900 - State Wide	0.00	4,745,000.00	0.00	8,500,000.00	0.00	8,500,000.00
05010123000600 - Legal, polic	Purchase of 1 No of Hp Laserjet Printer for Office use	32010501 - COMPUTE	70922 - UPPER-SECON	62841900 - State Wide	0.00	445,000.00	0.00	0.00	0.00	0.00
05010123001100 - Legal, polic	Purchase of 6 Nos Smart LED SONY 32"Television Set	32010604 - TELEVISIO	70922 - UPPER-SECON	62841900 - State Wide	0.00	150,000.00	200,000.00	5,000,000.00	0.00	5,000,000.00
05010123000800 - Legal, polic	Purchase of 1No Unit Dispatch Bajaj Motorcycle	32010407 - MOTOR C	70922 - UPPER-SECON	62841900 - State Wide	0.00	800,000.00	0.00	2,300,000.00	0.00	2,300,000.00
05010123001400 - Legal, polic	Purchase of 6 Nos Executive Tables	32010602 - TABLES	70922 - UPPER-SECON	62841900 - State Wide	0.00	260,000.00	0.00	4,000,000.00	0.00	4,000,000.00
05010123001000 - Legal, polic	Purchase of 2 Nos HP Printer	32010502 - PRINTERS	70922 - UPPER-SECON	62841900 - State Wide	0.00	900,000.00	350,000.00	0.00	0.00	0.00
05010123001200 - Legal, polic	Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70922 - UPPER-SECON	62841900 - State Wide	0.00	900,000.00	0.00	9,000,000.00	0.00	9,000,000.00
05010123001500 - Legal, polic	Purchase of 5 Nos HP Laptop	32010501 - COMPUTE	70922 - UPPER-SECON	62841900 - State Wide	0.00	1,925,000.00	0.00	0.00	0.00	0.00
05010123001300 - Legal, polic	Purchase of 6 Nos Conference Table	32010602 - TABLES	70922 - UPPER-SECON	62841900 - State Wide	2,350,000.00	500,000.00	1,140,000.00	6,000,000.00	0.00	6,000,000.00
05010123001700 - Legal, polic	Purchase of Window Blind for offices	32010612 - WINDOW	70922 - UPPER-SECON	62841900 - State Wide	0.00	350,000.00	89,000.00	2,000,000.00	0.00	2,000,000.00

051700600200	Zonal Teaching Service Commission, Akure									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010123001900 - Legal, polic	Procurement and Installation of 5KW Solar Inverter	32010501 - COMPUTE	70922 - UPPER-SECON	62820600 - Akure Sout	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00

051700600300	Zonal Teaching Service Commission, Ikare									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010123002000 - Legal, polic	Security Post/Fencing/Purchase of security equipment	32010101 - LAND & B	70922 - UPPER-SECON	62810100 - Akoko Nort	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

051700600400	Zonal Teaching Service Commission, Irele									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010123002100 - Legal, polic	Renovation of Zonal TESCOM Complex	32010101 - LAND & B	70922 - UPPER-SECON	62831200 - Irele	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010324002100 - Education s	Purchase of 3 Nos HP Laptops	32010555 - OTHER EQ	70922 - UPPER-SECON	62831200 - Irele	0.00	500,000.00	0.00	0.00	0.00	0.00

051700600500	Zonal Teaching Service Commission, Odigbo									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010123002200 - Legal, polic	Purchase of 3 Nos HP Laptops	32010555 - OTHER EQ	70922 - UPPER-SECON	62831300 - Odigbo	0.00	1,000,000.00	0.00	0.00	0.00	0.00
05010125000100 - Legal, polic	Purchase of 1 Nos Power Generating Set 450 Capacity	32010305 - POWER GE	70922 - UPPER-SECON	62831300 - Odigbo	0.00	0.00	0.00	1,790,000.00	0.00	1,790,000.00
05010125000200 - Legal, polic	Purchase of 1 Nos Executive Table	32010602 - TABLES	70922 - UPPER-SECON	62831300 - Odigbo	0.00	0.00	0.00	600,000.00	0.00	600,000.00
05010125000300 - Legal, polic	Purchase of 1 Nos Executive Chair	32010601 - CHAIRS	70922 - UPPER-SECON	62831300 - Odigbo	0.00	0.00	0.00	400,000.00	0.00	400,000.00
05010125000600 - Legal, polic	Purchase of 14 Nos Door Keys	32010101 - LAND & B	70922 - UPPER-SECON	62831300 - Odigbo	0.00	0.00	0.00	210,000.00	0.00	210,000.00

051700600600	Zonal Teaching Service Commission, Oka									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010123002300 - Legal, polic	Purchase of HP Laptop	32010555 - OTHER EQ	70922 - UPPER-SECON	62810400 - Akoko Sout	0.00	500,000.00	0.00	0.00	0.00	0.00
05010125000900 - Legal, polic	Purchase of 5 Nos. of Office Tables	32010602 - TABLES	70922 - UPPER-SECON	62810400 - Akoko Sout	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
05010125001000 - Legal, polic	Purchase of 5 Nos. of Office Chairs	32010601 - CHAIRS	70922 - UPPER-SECON	62810400 - Akoko Sout	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00

051700600700	Zonal Teaching Service Commission, Okitipupa									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					75,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010324002000 - Education s	Purchase of 1 No. Generator	32010305 - POWER GE	70922 - UPPER-SECON	62831400 - Okitipupa	70,000,000.00	250,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010324001900 - Education s	Purchase of 1 Printer	32010502 - PRINTERS	70922 - UPPER-SECON	62831400 - Okitipupa	5,000,000.00	250,000.00	0.00	0.00	0.00	0.00
05010123002400 - Legal, polic	Purchase of HP Laptop	32010555 - OTHER EQ	70922 - UPPER-SECON	62831400 - Okitipupa	0.00	500,000.00	0.00	0.00	0.00	0.00

051700600800	Zonal Teaching Service Commission, Ondo									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,112,459,287.53	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010323000200 - Education s	Construction of Perimeter Fence	32010101 - LAND & B	70922 - UPPER-SECON	62821600 - Ondo West	110,000,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
05010123002500 - Legal, polic	Purchase of 2 Nos Office Executive Tables	32010602 - TABLES	70922 - UPPER-SECON	62821600 - Ondo West	2,459,287.53	500,000.00	0.00	750,000.00	0.00	750,000.00
05010123002600 - Legal, polic	Purchase of 2 Nos Office Executive Chairs	32010601 - CHAIRS	70922 - UPPER-SECON	62821600 - Ondo West	1,000,000,000.00	500,000.00	0.00	750,000.00	0.00	750,000.00

051700600900	Zonal Teaching Service Commission, Owena									
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Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					10,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010123002900 - Legal, poli	Purchase of 5 HP Laptop Computers	32010501 - COMPUTE	70922 - UPPER-SECON	62821500 - Ondo East	10,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
051700601000 Zonal Teaching Service Commission, Owo										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
05010324004000 - Education s	Construction of Perimeter fence of the Office of Zonal Teaching Service Commission, Owo	32010101 - LAND & BU	70922 - UPPER-SECON	62811800 - Owo	0.00	800,000.00	0.00	2,000,000.00	0.00	2,000,000.00
05010324003900 - Education s	Renovation of Office Building Zonal Teaching Service Commission, Owo	32010101 - LAND & BU	70922 - UPPER-SECON	62811800 - Owo	0.00	700,000.00	0.00	0.00	0.00	0.00
05050125000100 - Schools' inf	Installation of Solar Inverter in the Zonal Office	32010551 - UPS/INVER	70922 - UPPER-SECON	62811800 - Owo	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
051700700100 Rufus Giwa polytechnic, Owo										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					996,957.80	100,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
05050125000300 - Schools' inf	Renovation of Students' Hostel on the Campus	32010153 - LAND & BU	70941 - FIRST STAGE O	62811800 - Owo	996,957.80	0.00	0.00	500,000,000.00	0.00	500,000,000.00
05050123000300 - Schools' inf	Provision of School Infrastructure in the Poly for Accreditation of Courses	32010936 - EDUCATIO	70941 - FIRST STAGE O	62811800 - Owo	0.00	100,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
051700800100 Adekunle Ajasin University, Akungba Akoko										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	500,000,000.00	2,866,000.00	600,000,000.00	0.00	600,000,000.00
05050122000800 - Schools' inf	Asphalt Laying of Ceremonial Road Serving the Senate Building	32010202 - ROADS & E	70942 - SECOND STAGE	62810400 - Akoko Sout	0.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
05050124000800 - Schools' inf	Construction of 30 Rooms Students' Hostel on Campus	32010151 - LAND & BU	70942 - SECOND STAGE	62810400 - Akoko Sout	0.00	70,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
05050123000500 - Schools' inf	Construction of Proposed Entrepreneurship Centre Workshop	32010156 - LAND & BU	70942 - SECOND STAGE	62810400 - Akoko Sout	0.00	100,000,000.00	0.00	0.00	0.00	0.00
05050124000200 - Schools' inf	Construction of Road Networks within the Campus	32010202 - ROADS & E	70942 - SECOND STAGE	62810400 - Akoko Sout	0.00	100,000,000.00	2,866,000.00	100,000,000.00	0.00	100,000,000.00
05050124000600 - Schools' inf	Renovation of 10-Block Students' Hostel	32010151 - LAND & BU	70942 - SECOND STAGE	62810400 - Akoko Sout	0.00	30,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
05050123000600 - Schools' inf	Renovation of Senate Building	32010151 - LAND & BU	70942 - SECOND STAGE	62810400 - Akoko Sout	0.00	100,000,000.00	0.00	0.00	0.00	0.00
051700900100 Olusegun Agagu University of Science and Technology, Okitipupa										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,341,405,338.84	907,000,000.00	1,336,280,520.51	1,500,000,000.00	0.00	2,000,000,000.00
05050123000900 - Schools' inf	Completion of Abandoned School Building Projects	32010151 - LAND & BU	70942 - SECOND STAGE	62831400 - Okitipupa	0.00	822,000,000.00	0.00	1,300,000,000.00	0.00	1,800,000,000.00
05050123000700 - Schools' inf	Construction of Engineering Workshop	32010101 - LAND & BU	70942 - SECOND STAGE	62831400 - Okitipupa	1,341,405,338.84	0.00	1,333,280,520.51	0.00	0.00	0.00
05050123000800 - Schools' inf	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	32010151 - LAND & BU	70942 - SECOND STAGE	62831400 - Okitipupa	0.00	85,000,000.00	3,000,000.00	60,000,000.00	0.00	60,000,000.00
05010324003800 - Education s	Purchase of 4 Toyota Avenis	32010405 - MOTOR VE	70942 - SECOND STAGE	62831400 - Okitipupa	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00
051701000100 Ondo State University of Medical Sciences										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,600,429,523.86	700,000,000.00	102,403,000.00	1,750,000,000.00	0.00	1,750,000,000.00
05050123001100 - Schools' inf	Construction of Pharmacy Building	32010150 - LAND & BU	70942 - SECOND STAGE	62821600 - Ondo West	5,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
05050123001000 - Schools' inf	Construction of Senate Building	32010151 - LAND & BU	70942 - SECOND STAGE	62821600 - Ondo West	1,545,429,523.86	500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
05050123001200 - Schools' inf	Construction of Two Storey Building Block of Six Classrooms	32010151 - LAND & BU	70942 - SECOND STAGE	62821600 - Ondo West	0.00	30,000,000.00	403,000.00	50,000,000.00	0.00	50,000,000.00
05050323000500 - Libraries an	Procurement of Laboratory and Teaching Aid Equipment	32010936 - EDUCATIO	70942 - SECOND STAGE	62821600 - Ondo West	50,000,000.00	20,000,000.00	102,000,000.00	50,000,000.00	0.00	50,000,000.00
05050122000900 - Schools' inf	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	32010151 - LAND & BU	70942 - SECOND STAGE	62821600 - Ondo West	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
052100100100 Ministry of Health										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					7,500,000.00	5,255,000,000.00	10,538,325.00	5,612,000,000.00	0.00	9,812,000,000.00
04050123000104 - Functional	Construction and Upgrading of Secondary Health Facilities on Comprehensive Emergency Obsteric and Neonatal Care (CEMNC)	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	250,500,000.00	0.00	500,000,000.00	0.00	500,000,000.00

04060123000104 - Sustainable	Disease Outbreak Response: Free Health Drugs/Laboratory Reagents	32010904 - LABORATC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
04080122000104 - Integrated	Emergency Preparedness and Disease Surveillance	32030109 - RESEARCH	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
04030522000104 - Non-comm	Establishment of Cancer Treatment Center, Owo	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62811800 - Owo	4,500,000.00	500,000,000.00	0.00	0.00	0.00	0.00
04050123000404 - Functional	Establishment of Central Blood Transfusion Centre	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
04070123000104 - Routine info	Establishment of Health Information Management System Centre	32010101 - LAND & BU	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	12,000,000.00	0.00	0.00	0.00	0.00
04100123000104 - Health Not	Digitalisation of Health System Activities	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
04010323000104 - Health sect	Health Account and Related Matters/Partner Coordination Activities	32030109 - RESEARCH	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	15,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
04040323000104 - in service tr	Capacity Building and Manpower Development for Staff on Health Management System	32030109 - RESEARCH	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	30,000,000.00	9,000,000.00	30,000,000.00	0.00	30,000,000.00
04040223000104 - HRH Perform	Human Resource for Health Management System	32030109 - RESEARCH	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	6,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
04030523000104 - Non-comm	Implementation of Cancer Control Programme in the State	32010904 - LABORATC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
04050122000104 - Functional	Infectious Disease Hospital, Igbatoro Raod	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62820600 - Akure Sout	0.00	50,000,000.00	0.00	0.00	0.00	0.00
04100124000204 - Health Not	Nigerian Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT) - World Bank Assisted Project	32010904 - LABORATC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	4,230,000,000.00	936,325.00	4,230,000,000.00	0.00	4,230,000,000.00
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	2,000,000.00	0.00	2,000,000.00
04030623000204 - Nutrition	Provision of Food and Nutrition facilities Based on the State Nutrition Policy	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
04100124000104 - Health Not	Purchase of Truscan Machine for Identification of fake drugs	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62841900 - State Wide	3,000,000.00	50,000,000.00	0.00	145,000,000.00	0.00	145,000,000.00
04010123000304 - Legal, polic	Refurbishment and Maintenance of Vehicles	32010405 - MOTOR VE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
04070323000104 - Research a	Regulation and Research into Herbal Medicine	32030109 - RESEARCH	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04080223000104 - Public heal	Renovation of Dilapidated Office facilities	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04010123000804 - Legal, polic	Renovation of Ministry of Health Library/Establishment of E-Library	32010101 - LAND & BU	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04050123000504 - Functional	Renovation of Selected Secondary Health Facilities	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	15,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
04010123000604 - Legal, polic	Renovation of Office Complex	32010101 - LAND & BU	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
04010123000904 - Legal, polic	Strengthen Blood Transfusion Services in Secondary Health Facilities	32030109 - RESEARCH	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	15,000,000.00	602,000.00	50,000,000.00	0.00	50,000,000.00
04010123001004 - Legal, polic	Strengthen of Health Information Management System	32010904 - LABORATC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
04010123000704 - Legal, polic	Strengthening of Traditional/Alternative Medicine Practice	32010904 - LABORATC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
04100123000204 - Health Not	Upgrading of Public Health Laboratory	32010904 - LABORATC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
04010123000504 - Legal, polic	Upgrading of Reference Hospital, Igbatoro Road	32010904 - LABORATC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
04080225000104 - Public heal	Procurement of Basic Laboratory Equipment for Public Health Laboratory	32010904 - LABORATC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00
04050125000204 - Functional	Procurement of Medical/Hospital Equipment including Test Kits	32010904 - LABORATC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00
04010123000104 - Legal, polic	Procurement of 20 Nos Executive Tables and 40 Office Tables and Chairs	32010602 - TABLES	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00
04100125000104 - Health Not	Upgrading of Herbal Garden at Oda Road, Akure	32010101 - LAND & BU	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
04050125000104 - Functional	Purchase of Tracer Machine for Tracking	32010555 - OTHER EQ	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
04010125000304 - Legal, polic	Procurement of 5 Nos Office Shelves	32010608 - SHELVES	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
04030725000204 - Emergency	Procurement of 12 Nos. of Ambulances for Secondary Health Facilities: Special Intervention	32010405 - MOTOR VE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
04050125000504 - Functional	Upgrading of State Specialist Hospital, Okitipupa	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62831400 - Okitipupa	0.00	0.00	0.00	0.00	0.00	480,000,000.00
04050125000404 - Functional	Upgrading of State Specialist Hospital, Ikare Akoko	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62810100 - Akoko Nort	0.00	0.00	0.00	0.00	0.00	520,000,000.00
04050125000604 - Functional	Upgrading of State Specialist Hospital, Ore	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62831300 - Odigbo	0.00	0.00	0.00	0.00	0.00	1,380,000,000.00

04050125000704 - Functional	Upgrading of State Specialist Hospital, Irele	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62831200 - Irele	0.00	0.00	0.00	0.00	0.00	400,000,000.00
04050125000804 - Functional	Upgrading of State Specialist Hospital, Igbokoda	32010150 - LAND & BU	70761 - HEALTH N.E.C.	62830800 - Ilaje	0.00	0.00	0.00	0.00	0.00	420,000,000.00

052100100300 Drugs and Health Commodity Management Project										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					475,559,231.06	400,000,000.00	10,999,000.00	499,700,000.00	0.00	799,700,000.00
04060123001004 - Sustainable	Construction of Additional Warehouse for Drug and Health Commodities	32010104 - OTHER STC	70711 - PHARMACEUTI	62820600 - Akure Sout	0.00	24,000,000.00	0.00	0.00	0.00	0.00
04060124000804 - Sustainable	Development and Hosting of Website for ODH/CMA	32030151 - SOFTWARE	70711 - PHARMACEUTI	62841900 - State Wide	0.00	8,000,000.00	0.00	4,350,000.00	0.00	4,350,000.00
04060123000604 - Sustainable	Development/Procurement of Logistic Management Information System	32030151 - SOFTWARE	70711 - PHARMACEUTI	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04060123001304 - Sustainable	Installation of CCTV	32010206 - SECURITY	70711 - PHARMACEUTI	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
04060123000304 - Sustainable	Landscaping/Interlocking of Ondo State Drugs and Health Management Agency (ODHCMA) Premises	32010101 - LAND & BU	70711 - PHARMACEUTI	62841900 - State Wide	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00
04010323000204 - Health sect	Establishment of Call and Drug Information Centre at ODH/CMA	32010150 - LAND & BU	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
04060124000404 - Sustainable	Procurement and installation of 3 Air conditioners in Offices	32010606 - AIR CONDI	70711 - PHARMACEUTI	62841900 - State Wide	0.00	300,000.00	0.00	1,500,000.00	0.00	1,500,000.00
04060124000904 - Sustainable	Procurement and Installation of Internet Facility Gadgets	32030151 - SOFTWARE	70711 - PHARMACEUTI	62841900 - State Wide	0.00	5,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
04060124000504 - Sustainable	Procurement of 15 Panasonic Standing fans	32010609 - FANS	70711 - PHARMACEUTI	62841900 - State Wide	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00
04060124000604 - Sustainable	Procurement of 5 Android Phone for establishment Call and Drug Information Centre at ODH/CMA	32010555 - OTHER EQ	70711 - PHARMACEUTI	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
04060123000504 - Sustainable	Procurement of 5 Nos Wireless HP Printers	32010502 - PRINTERS	70711 - PHARMACEUTI	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
04060124000204 - Sustainable	Procurement of 50 Banquet Chairs for Conference Room	32010601 - CHAIRS	70711 - PHARMACEUTI	62841900 - State Wide	0.00	1,000,000.00	10,000,000.00	0.00	0.00	0.00
04060124000304 - Sustainable	Procurement of five conference chairs for the office of the Executive Secretary	32010601 - CHAIRS	70711 - PHARMACEUTI	62841900 - State Wide	46,416,065.06	200,000.00	500,000.00	0.00	0.00	0.00
04060124000704 - Sustainable	Procurement of NIKON Still Digital Camera and the Water Proof Cover	32010554 - CAMERAS	70711 - PHARMACEUTI	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
04060124000104 - Sustainable	Procurement of one conference table for the office of the Executive Secretary	32010602 - TABLES	70711 - PHARMACEUTI	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
04060123001504 - Sustainable	Procurement of Personal Protective Equipment	32010555 - OTHER EQ	70711 - PHARMACEUTI	62841900 - State Wide	0.00	1,000,000.00	499,000.00	0.00	0.00	0.00
04060123001104 - Sustainable	Procurement of Solar Energy Inverter	32010305 - POWER GE	70711 - PHARMACEUTI	62841900 - State Wide	0.00	60,000,000.00	0.00	0.00	0.00	0.00
04060123001204 - Sustainable	Procurement of Warehouse Equipment	32010555 - OTHER EQ	70711 - PHARMACEUTI	62841900 - State Wide	0.00	800,000.00	0.00	0.00	0.00	0.00
04060123000904 - Sustainable	Procurement of 2 AR-SHARP Photocopier Machines	32010505 - PHOTOCO	70711 - PHARMACEUTI	62841900 - State Wide	0.00	1,800,000.00	0.00	0.00	0.00	0.00
04060123000204 - Sustainable	Establishment of Drugs Warehouse/Distribution Centre at Ondo Rd, Akure	32010101 - LAND & BU	70711 - PHARMACEUTI	62820600 - Akure Sout	0.00	250,000,000.00	0.00	200,000,000.00	0.00	500,000,000.00
04060123001404 - Sustainable	Purchase of 5 Nos core i3, 8G RAM, 500GB HP Laptops	32010501 - COMPUTE	70711 - PHARMACEUTI	62841900 - State Wide	429,143,166.00	2,000,000.00	0.00	0.00	0.00	0.00
04060123000404 - Sustainable	Rehabilitation of 3 Vehicles/Trucks for Distribution of Drugs and Health Commodities	32010405 - MOTOR VE	70711 - PHARMACEUTI	62841900 - State Wide	0.00	20,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
04060124001004 - Sustainable	Rehabilitation of Perimeter Fence of the Ondo State Drugs and Health Commodities Management Agency	32010101 - LAND & BU	70711 - PHARMACEUTI	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
04060125000604 - Sustainable	Procurement of 3 Delivery Vans	32010405 - MOTOR VE	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00
04060125000204 - Sustainable	Procurement and Installation of 40KVA Solar and Windmill Energy	32010501 - COMPUTE	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
04060125000104 - Sustainable	Construction of 1 Nos. Incinerator	32010101 - LAND & BU	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
04060125000804 - Sustainable	Re-Roofing of Administrative Building at the Hqtrs Office	32010101 - LAND & BU	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
04060125000404 - Sustainable	Procurement and Erection of 4 Billboards in Akure and other places	32010101 - LAND & BU	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
04060125000704 - Sustainable	Replacement of the entire broken Tiles in the Administrative Building	32010101 - LAND & BU	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
04060125001304 - Sustainable	Establishment of ICT Centre for the Agency at the Hqtrs	32030151 - SOFTWARE	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

04060125001204 - Sustainable	Procurement of 7 Executive Swerving Chairs for Executive Secretary and Directors	32010601 - CHAIRS	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
04060125001004 - Sustainable	Procurement of 8 File Cabinets	32010603 - SAFES/ FIL	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
04060125000904 - Sustainable	Procurement of 1 Electric Motorcycle for Delivery	32010407 - MOTOR CY	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
04060125000304 - Sustainable	Procurement of 5 Refrigerators for the Agency	32010610 - REFRIDGEF	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
04060125001104 - Sustainable	Procurement of 8 Shredding Machines	32010507 - SHREDDIN	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
04060125000504 - Sustainable	Procurement of 1 Nos. of Public Address System	32010909 - MEDIA EQ	70711 - PHARMACEUTI	62841900 - State Wide	0.00	0.00	0.00	250,000.00	0.00	250,000.00

052100200100		Contributory Health Commission								
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget

Total					8,007,712.03	2,838,000,000.00	238,274,212.50	3,559,420,000.00	0.00	3,567,720,000.00
04090223000904 - Mobilising	PCall Center Smartphones, Headset, Computers, Microphones, Automatic Call Distributor etc	32010909 - MEDIA EQ	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	25,578,000.00	0.00	34,200,000.00	0.00	34,200,000.00
04010224000204 - Human and	Capacity Building for Officers on Contributory Health Scheme	32030109 - RESEARCH	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	10,000,000.00	1,824,500.00	18,000,000.00	0.00	18,000,000.00
04090223000604 - Mobilising	Construction of New Office Complex	32010101 - LAND & BL	70741 - PUBLIC HEALTH	62820600 - Akure Sout	0.00	506,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
04090223000704 - Mobilising	Development of the Health Insurance Scheme Software and Hardware Infrastructure	32030151 - SOFTWARE	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	25,000,000.00	231,000,000.00	25,000,000.00	0.00	25,000,000.00
04090223000404 - Mobilising	Development of website for the Mangement of Contributory Health Scheme	32030151 - SOFTWARE	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	750,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04090223000804 - Mobilising	Procurement of 2 Nos Canon Digital Camera	32010554 - CAMERAS	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	4,500,000.00	0.00	2,600,000.00	0.00	2,600,000.00
04090223000304 - Mobilising	Procurement of Operational Vehicles and Motorcycles	32010405 - MOTOR VE	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	220,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00
04090222000204 - Mobilising	Purchase of 3 Nos ACER Projectors	32010508 - PROJECTO	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	1,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
04090223000104 - Mobilising	Purchase of 3 Nos AR-SHARP Photocopiers	32010505 - PHOTOCO	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	2,800,000.00	3,449,712.50	0.00	0.00	3,800,000.00
04090222000104 - Mobilising	Purchase of 5 Nos HP Scanners	32010503 - SCANNERS	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	1,372,000.00	0.00	0.00	0.00	4,500,000.00
04090223000204 - Mobilising	Purchase of Office Furniture & Fittings: 5 Nos Safes, 3 Nos File cabinets, 4 Nos Cupboards, etc	32010603 - SAFES/ FIL	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	23,000,000.00	0.00	57,500,000.00	0.00	57,500,000.00
04070322000104 - Research a	Research on Contributory Health Scheme	32030109 - RESEARCH	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	4,500,000.00	2,000,000.00	9,000,000.00	0.00	9,000,000.00
04090223000504 - Mobilising	Upgrade of 50 Nos Health Facilities across the State for the smooth running of Health Insurance Scheme in PHCs and Hospitals	32010150 - LAND & BL	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	1,819,000,000.00	0.00	2,510,120,000.00	0.00	2,510,120,000.00
04090223001004 - Mobilising	Provision of Medical Equipment of Health Facilities under Basic Health Care Provision (GCC): Health Support Programme	32010904 - LABORATC	70741 - PUBLIC HEALTH	62841900 - State Wide	8,007,712.03	194,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00
04090225000204 - Mobilising	Purchase of 6 Evolis Primace -ID Card Printer	32010503 - SCANNERS	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00
04090225000104 - Mobilising	Purchases of 3 LG smart T.V	32010604 - TELEVISION	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00

052100300100		Primary Health Care Management Board								
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget

Total					0.00	107,000,000.00	1,649,050.00	109,500,000.00	0.00	129,500,000.00
04010122000101 - Legal, polic	Completion of New Administrative block of Primary Health Care Agency Office Complex	32010101 - LAND & BL	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	30,000,000.00	0.00	71,050,000.00	0.00	71,050,000.00
04080123000101 - Integrated	Establishment of Integrated Neglected Tropical Disease (NTD) and Well Persons Clinic	32010150 - LAND & BL	70741 - PUBLIC HEALTH	62820600 - Akure Sout	0.00	5,000,000.00	752,500.00	10,000,000.00	0.00	10,000,000.00
04060224000101 - Vaccines su	Establishment of Vaccine Logistics Management Centre at the Hqtrs	32010150 - LAND & BL	70741 - PUBLIC HEALTH	62820600 - Akure Sout	0.00	5,000,000.00	896,550.00	15,000,000.00	0.00	15,000,000.00
04070424000201 - Monitoring	Establishment of Centre for Food & Nutrition Campaign Programme in the State (Ondo State Govt Policy)	32010101 - LAND & BL	70741 - PUBLIC HEALTH	62820600 - Akure Sout	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00
04010124000201 - Legal, polic	Procurement of 5 Desktop Computers	32010501 - COMPUTE	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	1,400,000.00	0.00	0.00	0.00	0.00
04010124000101 - Legal, polic	Procurement of 7 UPS Machines	32010551 - UPS/INVER	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	350,000.00	0.00	700,000.00	0.00	700,000.00
19100122000101 - COVID-19	Procurement of 10,000 Personal Protective Equipment (PPE) for the Control of Communicable Diseases	32010904 - LABORATC	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04010123001201 - Legal, polic	Purchase of 10 Nos HP Laptop	32010501 - COMPUTE	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	4,500,000.00	0.00	0.00	0.00	0.00
04010123001301 - Legal, polic	Purchase of 10 Nos Thermocool 1HP Air Conditioners	32010606 - AIR CONDI	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	2,500,000.00	0.00	2,750,000.00	0.00	2,750,000.00
04010123001101 - Legal, polic	Purchase of 5 Nos AR-SHARP Photocopiers	32010505 - PHOTOCO	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00	0.00
04080223000201 - Public health	Renovation of 18 Model Laboratories and Construction of modern Laboratories Furnitures in the 18 LGAs	32010904 - LABORATC	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00

04040124000101 - Pre-service	Renovation of the Old Primary Health Care Agency Office Complex	32010150 - LAND & BU	70741 - PUBLIC HEALTH	62841900 - State Wide	0.00	25,750,000.00	0.00	0.00	0.00	0.00
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052100400100		Hospitals Management Board									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget	
Total					77,267,519.14	515,000,000.00	17,575,144.83	760,400,000.00	0.00	760,400,000.00	
04040222000102 - HRH Perform	Creation of Human Resources Management System (Software & Hardware)	32010501 - COMPUTE	70731 - GENERAL HOSF	62841900 - State Wide	0.00	0.00	5,000,000.00	7,260,000.00	0.00	7,260,000.00	
19100122000202 - COVID-19 -	Hospital Infection Control/ Solar Powered Borehole (WASH)	32010904 - LABORATC	70731 - GENERAL HOSF	62841900 - State Wide	0.00	11,000,000.00	0.00	33,900,000.00	0.00	33,900,000.00	
04040223000202 - HRH Perform	Human Capital Development: Manpower Development of Staff	32030109 - RESEARCH	70731 - GENERAL HOSF	62841900 - State Wide	0.00	35,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	
04010224000102 - Human and	Deployment and Installation of Human Resources Management System (Software & Hardware)	32010551 - UPS/INVER	70731 - GENERAL HOSF	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00	
04050123000802 - Functional	Procurement of 3 Nos Ambulances for Health Facilities	32010405 - MOTOR VE	70731 - GENERAL HOSF	62841900 - State Wide	38,633,759.57	165,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	
04050124001902 - Functional	Purchase of 2 Nos. Hilux Vans	32010405 - MOTOR VE	70731 - GENERAL HOSF	62841900 - State Wide	0.00	60,000,000.00	2,000,000.00	100,000,000.00	0.00	100,000,000.00	
04050123000602 - Functional	Purchase of 200 Beds & 200 Mattresses, Nurse and Patient Dresses for all SSH & GHS	32010904 - LABORATC	70731 - GENERAL HOSF	62841900 - State Wide	0.00	37,200,000.00	0.00	20,000,000.00	0.00	20,000,000.00	
04010123001602 - Legal, polic	Purchase of Branded 10 Nos HP Desktop Computer Set for HMB Quarters with Printer	32010501 - COMPUTE	70731 - GENERAL HOSF	62841900 - State Wide	0.00	11,000,000.00	0.00	0.00	0.00	0.00	
04050124001002 - Functional	Purchases and Installation of 20 Nos Air Conditional for Chairman, Board Members, PS, Directors and other selected Offices	32030151 - SOFTWARE	70731 - GENERAL HOSF	62841900 - State Wide	0.00	8,800,000.00	0.00	10,000,000.00	0.00	10,000,000.00	
04050124000802 - Functional	Purchases of 15 Executive Chairs for PS, Directors and Others	32010601 - CHAIRS	70731 - GENERAL HOSF	62841900 - State Wide	0.00	10,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	
04050124000702 - Functional	Purchases of 20 Executive Tables for Board Chairman, Board Member, PS, Directors and Others	32010602 - TABLES	70731 - GENERAL HOSF	62841900 - State Wide	0.00	15,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	
04050124000902 - Functional	Purchases of File Cabinets for Confidential, Open and Pension Offices	32010603 - SAFES/ FIL	70731 - GENERAL HOSF	62841900 - State Wide	0.00	5,000,000.00	0.00	4,800,000.00	0.00	4,800,000.00	
04050123000702 - Functional	Renovation and Furnishing of State Specialist Hospitals & Other Health Facilities in Ikare and other towns.	32010150 - LAND & BU	70731 - GENERAL HOSF	62810100 - Akoko Nort	38,633,759.57	120,000,000.00	10,575,144.83	126,000,000.00	0.00	126,000,000.00	
04010122000202 - Legal, polic	Renovation of Hospital Management Board (HMB) Headquarters	32010101 - LAND & BU	70731 - GENERAL HOSF	62820600 - Akure Sout	0.00	32,000,000.00	0.00	38,990,000.00	0.00	38,990,000.00	
04050125000602 - Functional	Provision of Medical Equipment for SSHs & GHS	32010904 - LABORATC	70731 - GENERAL HOSF	62841900 - State Wide	0.00	0.00	0.00	32,450,000.00	0.00	32,450,000.00	

052100500100		Ondo State University of Medical Sciences Teaching Hospital									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget	
Total					376,836,086.57	3,440,000,000.00	1,806,470,428.12	6,000,000,000.00	0.00	6,000,000,000.00	
04100123000603 - Health Not	Construction of New Hospital Complexes at UNIMEDTH to Create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theatre and Office Spaces.	32010150 - LAND & BU	70731 - GENERAL HOSF	62821600 - Ondo West	0.00	1,600,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	
04100122000103 - Health Not	Construction of Perimeter Fence and Landscaping at Medical Village	32010101 - LAND & BU	70731 - GENERAL HOSF	62821600 - Ondo West	0.00	10,000,000.00	7,425,625.00	25,000,000.00	0.00	25,000,000.00	
04100124000303 - Health Not	Development and Deployment of Electronic Medical Record Information System	32030151 - SOFTWARE	70731 - GENERAL HOSF	62821600 - Ondo West	0.00	50,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	
04100123000703 - Health Not	Human Capital Development: Capacity building for consultant and others	32010904 - LABORATC	70731 - GENERAL HOSF	62821600 - Ondo West	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	
04030423000303 - Communic	Procurement of 1 No Toyota Hiace Bus	32010405 - MOTOR VE	70731 - GENERAL HOSF	62821600 - Ondo West	2,000,000.00	0.00	25,441,750.00	0.00	0.00	0.00	
04030423000203 - Communic	Procurement of 1 No Toyota Hilux	32010405 - MOTOR VE	70731 - GENERAL HOSF	62821600 - Ondo West	0.00	0.00	505,130,000.00	0.00	0.00	0.00	
04100123000803 - Health Not	Provision of New Radiology/Diagnostic Medical Equipment	32010904 - LABORATC	70731 - GENERAL HOSF	62821600 - Ondo West	334,836,086.57	1,500,000,000.00	1,171,254,208.12	3,925,000,000.00	0.00	3,925,000,000.00	
04100123000403 - Health Not	Purchase of 2 Nos Ambulances	32010405 - MOTOR VE	70731 - GENERAL HOSF	62821600 - Ondo West	40,000,000.00	0.00	90,187,845.00	0.00	0.00	0.00	
04030423000403 - Communic	Purchase of Radio Diagnostic Equipment (Magnetic Resonance Imaging-MRI, Computed Tomography, etc)	32010904 - LABORATC	70731 - GENERAL HOSF	62821600 - Ondo West	0.00	0.00	2,630,000.00	0.00	0.00	0.00	
04100123000503 - Health Not	Provision for Accreditation & Accreditation Infrastructure.	32010151 - LAND & BU	70731 - GENERAL HOSF	62821600 - Ondo West	0.00	200,000,000.00	4,401,000.00	250,000,000.00	0.00	250,000,000.00	

04100123000303 - Health Not	Upgrading/Repair of Medical Equipment of the Existing Facilities	32010904 - LABORATC	70731 - GENERAL HOSF	62821600 - Ondo West	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
04100125000603 - Health Not	Construction of House Officer's Residence, Resident Doctors and Critical Staff Quarters.	32010101 - LAND & BL	70732 - SPECIALIZED HD	62821600 - Ondo West	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00
04100125000203 - Health Not	Procurement of Official Vehicles for CMD, CMAC, DA and DACCT.	32010405 - MOTOR VE	70732 - SPECIALIZED HD	62821600 - Ondo West	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00
04100125000303 - Health Not	Purchase of 2 Nos Utility Vehicles/Ambulance.	32010405 - MOTOR VE	70732 - SPECIALIZED HD	62821600 - Ondo West	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
04100125000403 - Health Not	Purchase of 1 Nos Shuttle Bus.	32030151 - SOFTWARE	70732 - SPECIALIZED HD	62821600 - Ondo West	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
04100125000403 - Health Not	Observance of Public Health Related Programmes	32010904 - LABORATC	70732 - SPECIALIZED HD	62821600 - Ondo West	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

052100600100	College of Health Technology									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					253,622,231.54	85,250,000.00	0.00	100,000,000.00	0.00	100,000,000.00
04010124000502 - Legal, polic	Procurement of 150 Nos. Students Furniture	32010907 - SCHOOL D	70941 - FIRST STAGE O	62820600 - Akure Sout	33,622,231.54	73,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
04010124000303 - Legal, polic	Procurement of 20 Nos. Desktop Computers @ N350,000 each and 5 Nos. Laptop Computers @N600,000 each	32010501 - COMPUTE	70941 - FIRST STAGE O	62820600 - Akure Sout	220,000,000.00	2,250,000.00	0.00	73,000,000.00	0.00	73,000,000.00
04040123000103 - Pre-service	Renovation of Building: Classrooms and Offices	32010151 - LAND & BL	70941 - FIRST STAGE O	62820600 - Akure Sout	0.00	10,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00

052100700100	Board of Alternative Medicine									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					1,856,876,653.24	26,100,000.00	1,492,879,500.93	14,000,000.00	0.00	14,000,000.00
04050124000304 - Functional	Procurement of file cabinets	32010603 - SAFES/ FIL	70731 - GENERAL HOSF	62841900 - State Wide	0.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00
04010124000804 - Legal, polic	Purchase and Installation of Solar Inverter Power	32010551 - UPS/INVEH	70721 - GENERAL MEDI	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
04050124000604 - Functional	Purchase of 1nos of Executive chair	32010601 - CHAIRS	70731 - GENERAL HOSF	62841900 - State Wide	2,500,000.00	1,700,000.00	0.00	1,000,000.00	0.00	1,000,000.00
04050124000504 - Functional	Purchase of 2nos of Executive Table	32010602 - TABLES	70731 - GENERAL HOSF	62841900 - State Wide	500,000.00	3,150,000.00	0.00	1,000,000.00	0.00	1,000,000.00
04010124000904 - Legal, polic	Purchase of 4 Nos 1 Hp Inverter Lexus Air Conditioners	32010606 - AIR CONDI	70721 - GENERAL MEDI	62841900 - State Wide	10,000,000.00	1,600,000.00	349,500.00	0.00	0.00	0.00
04010124000704 - Legal, polic	Purchase of 4 Nos Medium Size Refrigerators	32010610 - REFRIDGE	70721 - GENERAL MEDI	62841900 - State Wide	29,432,108.96	1,800,000.00	0.00	0.00	0.00	0.00
04010124001004 - Legal, polic	Purchase of 5 Nos Hp Laptop Core i7 16GB 15"Screen	32010501 - COMPUTE	70721 - GENERAL MEDI	62841900 - State Wide	1,807,000,000.00	2,500,000.00	1,492,530,000.93	0.00	0.00	0.00
04010124000604 - Legal, polic	Purchase of 6 Nos. Rechargeable Standing Fan	32010609 - FANS	70721 - GENERAL MEDI	62841900 - State Wide	5,000,000.00	900,000.00	0.00	1,000,000.00	0.00	1,000,000.00
04010124001104 - Legal, polic	Purchase of Curtains for the Office of the Admin. Secretary & Other offices	32010612 - WINDOW	70721 - GENERAL MEDI	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
04100123000904 - Health Not	Purchase of Office/Conference Executive Chairs	32010601 - CHAIRS	70731 - GENERAL HOSF	62841900 - State Wide	2,444,544.28	750,000.00	0.00	0.00	0.00	0.00
04050124000404 - Functional	Purchase of One (1) Nos. AR-Sharp Photocopier Machine	32010505 - PHOTOCO	70731 - GENERAL HOSF	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
04100124000604 - Health Not	Renovation of Alternative Medicine Board Office	32010101 - LAND & BL	70731 - GENERAL HOSF	62841900 - State Wide	0.00	3,750,000.00	0.00	10,000,000.00	0.00	10,000,000.00

052100800100	Emergency Response Service									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					12,412,204.42	23,000,000.00	670,000.00	350,000,000.00	0.00	350,000,000.00
04030723000104 - Emergency	Branding and EMS social awareness campaign, Trauma summit(Publicity)	32030109 - RESEARCH	70721 - GENERAL MEDI	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
04040323000204 - In service tr	Capacity Building For Emergency Response Officers	32030109 - RESEARCH	70721 - GENERAL MEDI	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
04030722000104 - Emergency	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	32030109 - RESEARCH	70721 - GENERAL MEDI	62841900 - State Wide	0.00	1,200,000.00	0.00	0.00	0.00	0.00
04050124001804 - Functional	Procurement of Office Tables	32010602 - TABLES	70721 - GENERAL MEDI	62841900 - State Wide	12,412,204.42	800,000.00	670,000.00	3,000,000.00	0.00	3,000,000.00
04050124001704 - Functional	Procurement of Office Chairs	32010601 - CHAIRS	70721 - GENERAL MEDI	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
04050124001504 - Functional	Procurement of 3 Nos. Toyota Hiace Ambulance	32010405 - MOTOR VE	70721 - GENERAL MEDI	62841900 - State Wide	0.00	2,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00
04050123000904 - Functional	Purchase of oxygen cylinder and refilling	32010904 - LABORATC	70721 - GENERAL MEDI	62841900 - State Wide	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04050122000304 - Functional	Refurbishment of Operational Vehicles (Ambulances, Towing Trucks, Extrication and utility vehicles)	32010405 - MOTOR VE	70721 - GENERAL MEDI	62841900 - State Wide	0.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04050124001604 - Functional	Renovation of headquarter office (Re-roofing)	32010101 - LAND & BL	70721 - GENERAL MEDI	62820600 - Akure Sout	0.00	3,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
04030725000104 - Emergency	Upgrade of Emergency Medical services Call Centre	32010904 - LABORATC	70721 - GENERAL MEDI	62841900 - State Wide	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00

052100900100	Neuro-Psychiatric Specialist Hospital									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	67,000,000.00	847,960.00	200,000,000.00	0.00	1,000,000,000.00
04040324000103 - In service tr	Capacity Building of Residential Doctors on Advance Courses of Mental Illness	32030109 - RESEARCH	70732 - SPECIALIZED H	62841900 - State Wide	0.00	3,000,000.00	150,000.00	3,000,000.00	0.00	3,000,000.00
04040324000203 - In service tr	Capacity Building of Staff on Mental Illness Management Scheme	32030109 - RESEARCH	70732 - SPECIALIZED H	62841900 - State Wide	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
04050123001103 - Functional	Construction of Administrative Block	32010101 - LAND & BL	70732 - SPECIALIZED H	62820600 - Akure Sout	0.00	5,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
04050123001203 - Functional	Construction of Perimeter Fencing/Security Post and Gate House	32010101 - LAND & BL	70732 - SPECIALIZED H	62820600 - Akure Sout	0.00	20,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
04050124000103 - Functional	Construction of Rehabilitative ward of 150 Bed space	32010150 - LAND & BL	70732 - SPECIALIZED H	62820600 - Akure Sout	0.00	8,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
04030523000203 - Non-comm	Costruction of Ramp at GOPD/Emergency unit of the Hospital.	32010150 - LAND & BL	70732 - SPECIALIZED H	62841900 - State Wide	0.00	2,000,000.00	400,000.00	18,000,000.00	0.00	18,000,000.00
04070424000103 - Monitoring	Monitoring and Sensitization of Populace on drug abuse	32030109 - RESEARCH	70732 - SPECIALIZED H	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
04030723000203 - Emergency	Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	32010405 - MOTOR VE	70732 - SPECIALIZED H	62841900 - State Wide	0.00	1,500,000.00	0.00	48,000,000.00	0.00	48,000,000.00
04050123001303 - Functional	Purchase and Installation of Solar System for the Hospital	32010305 - POWER GE	70732 - SPECIALIZED H	62841900 - State Wide	0.00	1,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
04050123001603 - Functional	Purchase of 10 nos of Split Air Conditioner	32010606 - AIR CONDI	70732 - SPECIALIZED H	62841900 - State Wide	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
04050123001703 - Functional	Purchase of 20 nos of Office Cabinets	32010603 - SAFES/ FIL	70732 - SPECIALIZED H	62841900 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04050124000203 - Functional	Purchase of 4 Nos. Microscopes, 6 Nos. Bunsen Burner and Other Laboratory Equipment.	32010904 - LABORATC	70732 - SPECIALIZED H	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
04050123001503 - Functional	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	32010601 - CHAIRS	70732 - SPECIALIZED H	62841900 - State Wide	0.00	2,000,000.00	250,000.00	3,000,000.00	0.00	3,000,000.00
04050123001903 - Functional	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	32010602 - TABLES	70732 - SPECIALIZED H	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04050123001403 - Functional	Purchase of Psychological Instrument: Minnesota Multiphasic Personality Inventory and Adult Wechsler Intelligence Quotient Scale	32010904 - LABORATC	70732 - SPECIALIZED H	62841900 - State Wide	0.00	1,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
04050123001803 - Functional	Purchase of Window Blind for 20 Offices	32010612 - WINDOW	70732 - SPECIALIZED H	62841900 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
04030723000303 - Emergency	Refurbishment of 1 nos. of Hilux and 1 nos. of Ambulance Vehicles	32010405 - MOTOR VE	70732 - SPECIALIZED H	62841900 - State Wide	0.00	2,000,000.00	47,960.00	10,000,000.00	0.00	10,000,000.00
04050123001003 - Functional	Upgrading of the State's Nuro-Psychiatric Hospital, Akure: Special Intervention	32010150 - LAND & BL	70732 - SPECIALIZED H	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	812,000,000.00

052101000100	Ondo State Agency for the Control of Aids (ODSACA)									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					645,000.00	22,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
04050122000404 - Functional	Procurement of 5000 Coloured Bi-Hazard Bag & Container	32010904 - LABORATC	70721 - GENERAL MED	62841900 - State Wide	0.00	2,000,000.00	0.00	2,750,000.00	0.00	2,750,000.00
04050124001304 - Functional	Procurement of 2 Work Stations of 3 Compartments Each	32010550 - ROUTERS/	70721 - GENERAL MED	62841900 - State Wide	0.00	750,000.00	0.00	0.00	0.00	0.00
04050124001204 - Functional	Procurement of 4 Executive Tables	32010602 - TABLES	70721 - GENERAL MED	62841900 - State Wide	645,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
04050124001404 - Functional	Procurement of 5 A/C of a 1.HP	32030151 - SOFTWARE	70721 - GENERAL MED	62841900 - State Wide	0.00	6,250,000.00	0.00	0.00	0.00	0.00
04050124001104 - Functional	Procurement of 6 Inverters (25KV),Procurement of 8 (220AMPs) Battery, Procurement of 16 Solar Panels, 60 Amp Solar Charger Controller	32010551 - UPS/INVER	70721 - GENERAL MED	62841900 - State Wide	0.00	1,000,000.00	0.00	6,250,000.00	0.00	6,250,000.00
04030423000104 - Communic	Procurement of Closed-Circuit Television (CCTV), Accessories and its Installation	32010206 - SECURITY	70721 - GENERAL MED	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
04030423000604 - Communic	Renovation of ODSACA Office Building	32010101 - LAND & BL	70721 - GENERAL MED	62820600 - Akure Sout	0.00	10,000,000.00	0.00	0.00	0.00	0.00

053500100100	Ministry of Environment									
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					213,381,925.00	2,583,000,000.00	0.00	6,993,000,000.00	0.00	6,993,000,000.00
09100122000900 - Environmen	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	70561 - ENVIRONMENT	62841900 - State Wide	0.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

09100123002300 - Environment	Baseline Study on Environmental Impact of Industrialization Activities	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	570,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
09100123000500 - Environment	Beautification Works of Cities/Towns and Aesthetics Enhancement	32010205 - ZOOS, PAR	70561 - ENVIRONMENT	62841900 - State Wide	0.00	15,000,000.00	0.00	265,000,000.00	0.00	265,000,000.00
09100123001300 - Environment	Data Gathering and Archiving on Greenhouse Gas Emission and other Climate Change Actions	32030109 - RESEARCH	70561 - ENVIRONMENT	62820600 - Akure Sout	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
09100123003700 - Environment	Establishment of Climate Change Gardens (with Tree Planting) in CAC Grammar School Akure & others	32010903 - BIOLOGICA	70561 - ENVIRONMENT	62820600 - Akure Sout	0.00	16,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123003400 - Environment	Coastal and Watershed Area Management	32010209 - SEWAGE/	70561 - ENVIRONMENT	62841900 - State Wide	0.00	13,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
09100123000400 - Environment	Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	32010154 - LAND & BL	70561 - ENVIRONMENT	62841900 - State Wide	0.00	850,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100124003300 - Environment	Dredging/Clearing of Rivers and Major Tributaries	32010209 - SEWAGE/	70561 - ENVIRONMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	582,000,000.00	0.00	582,000,000.00
09100123001000 - Environment	Environmental Data Gathering, ICT/Geographical Information System laboratory	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123001100 - Environment	Environmental Governance (Review of Policy Regulations and Law)	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	8,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123003000 - Environment	Establishment of Communities Resilience and Climate Garden	32010903 - BIOLOGICA	70561 - ENVIRONMENT	62841900 - State Wide	0.00	20,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
09100122001100 - Environment	Establishment of Digital Mapping of Flood prone Areas	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	7,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
09100122000800 - Environment	Establishment of River Courses across the State	32010208 - WATER DIS	70561 - ENVIRONMENT	62841900 - State Wide	0.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123002200 - Environment	General Renovation of Headquarters offices and the offices Annex	32010101 - LAND & BL	70561 - ENVIRONMENT	62820600 - Akure Sout	0.00	55,000,000.00	0.00	34,000,000.00	0.00	34,000,000.00
09100123000900 - Environment	Gully Erosion Control (Concrete Channelization) Works	32010208 - WATER DIS	70561 - ENVIRONMENT	62841900 - State Wide	295,000.00	40,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
09100123003100 - Environment	Human Capacity Development: Environment and Climate Change Programme	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
09100123002500 - Environment	Implementation of Watershed Management and Sensitive Eco System Conservation Programme	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	20,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
09100122001000 - Environment	Keep Ondo Clean Campaign Programme Environmental Sanitation	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	7,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
09100122000300 - Environment	Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban Trees and Ornaments. Planting along Airport Road, Fiwasaye and Agbogbo Areas	32010903 - BIOLOGICA	70561 - ENVIRONMENT	62841900 - State Wide	0.00	650,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100122000700 - Environment	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State and Purchase of Water Hyacinth Harvester	32010208 - WATER DIS	70561 - ENVIRONMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	520,000,000.00	0.00	520,000,000.00
09100123002900 - Environment	Monitoring of Climate Change and Development of State Policy on Climate Change	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123002700 - Environment	Monitoring of Consultants on Environmental Improvement Research & Development	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
09100122000600 - Environment	Monitoring Visits to all Mining sites (MINRENCO activities)	32010903 - BIOLOGICA	70561 - ENVIRONMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
09100123003500 - Environment	Pollution Area and Degraded Sites Management	32010209 - SEWAGE/	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
09100122000500 - Environment	Production and airing of jingles & documentary and Airing of Commissioner activities	32010903 - BIOLOGICA	70561 - ENVIRONMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
09100123000600 - Environment	Production of Information, Education and Communication (IEC) materials	32010936 - EDUCATIO	70561 - ENVIRONMENT	62841900 - State Wide	1,600,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123003800 - Environment	Provision of Climate Change Action Plan and Climate Change Baseline Studies	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
09100123001500 - Environment	Purchase of 10 diplomat swivel chair	32010601 - CHAIRS	70561 - ENVIRONMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
09100123003200 - Environment	Purchase of 10 Nos Desktop Computers with Printers	32010502 - PRINTERS	70561 - ENVIRONMENT	62841900 - State Wide	0.00	8,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
09100123001800 - Environment	purchase of 10 Nos laptop system RAM 4GB,HDD 500GB, COREi3 15" screen	32010501 - COMPUTE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	3,500,000.00	0.00	0.00	0.00	0.00

09100123001900 - Environment	Purchase of 10 Skyrun Air Conditioners	32010606 - AIR COND	70561 - ENVIRONMENT	62841900 - State Wide	0.00	2,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123002000 - Environment	purchase of 15 Nos office Executive chairs	32010601 - CHAIRS	70561 - ENVIRONMENT	62841900 - State Wide	211,486,925.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123001600 - Environment	Purchase of 2 canon 3500 lumen projectors with screen remote	32010508 - PROJECTO	70561 - ENVIRONMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
09100123001700 - Environment	Purchase of 2 Conference Tables and 15 Office Tables	32010602 - TABLES	70561 - ENVIRONMENT	62841900 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123002600 - Environment	Purchase of 3 Nos of Photocopier	32010505 - PHOTOCO	70561 - ENVIRONMENT	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
09100123001400 - Environment	Purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	32010501 - COMPUTE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
09100123002100 - Environment	Purchase of 7 1.4ft inches office table	32010602 - TABLES	70561 - ENVIRONMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
09100123001200 - Environment	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots.	32010302 - INDUSTRIA	70561 - ENVIRONMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
09100123003300 - Environment	Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Address Equipment, Laptop Computern etc for Press Officer	32010554 - CAMERAS	70561 - ENVIRONMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
09100123002400 - Environment	Refurbishment of Motor Vehicles: 2 Nos. Toyota Corolla, 3Nos. Hilux	32010405 - MOTOR VE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	13,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
09100123002800 - Environment	Rehabilitation of Coastline Mangrove Forest and Water Resources	32010903 - BIOLOGICA	70561 - ENVIRONMENT	62841900 - State Wide	0.00	124,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
09100123000300 - Environment	Maintenance of Swamp Boogie	32010301 - EARTH MC	70561 - ENVIRONMENT	62841900 - State Wide	0.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
09100123000200 - Environment	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 & BL	70561 - ENVIRONMENT	62841900 - State Wide	0.00	4,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
09100123000800 - Environment	Reticulation/Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank & Generator	32010214 - BOREHOLE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	9,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
09100123000700 - Environment	School Environmental Awareness and sensitization, procurement of projector& accessories.	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
09100125000500 - Environment	Construction of Shoreline as Short term Intervention to Keep Sea Incurtion at Bay at Ayetoro in Ilaje Local Government Area	32010158 - LAND & BL	70561 - ENVIRONMENT	62830800 - Ilaje	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
09100125000600 - Environment	Purchase of 2 Nos Hilux Vehicles	32010405 - MOTOR VE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00
09100125000700 - Environment	Purchase of 2 Nos GPS Equipment and Soil, Air and Water Quality Monitoring Equipment	32010906 - SURVEY EC	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
09100125000800 - Environment	Purchase of 6 Nos Drones for Flood Monitoring	32010906 - SURVEY EC	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00

053500200100 State Environmental Protection Agency										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					35,000,000.00	220,000,000.00	1,790,000.00	195,500,000.00	0.00	395,500,000.00
09100123004100 - Environment	Acquisition of Environmental Pollution Monitoring Equipment	32010904 - LABORATC	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	16,700,000.00	0.00	16,700,000.00
09100123004900 - Environment	Creation of Data Bank/Censor Room	32030151 - SOFTWARE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	35,000,000.00	0.00	0.00	0.00	0.00
09100124002600 - Environment	Establishment of 3 Nos. Plastic Waste Management Centres at 3 Senatorial Districts in the State	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	4,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
09100123004300 - Environment	Lanscaping and Beautification of Office Premises	32010101 - LAND & BL	70561 - ENVIRONMENT	62841900 - State Wide	5,000,000.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
09100124003700 - Environment	Monitoring and Mopping Up of Plastic Wastes from Canals, Rivers and Streams across the State	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	0.00	18,000,000.00	710,000.00	10,000,000.00	0.00	10,000,000.00
09100124002400 - Environment	Perimeter Fencing of One Acre of Land proposed for OSEPA Circular Economy Hub	32010101 - LAND & BL	70561 - ENVIRONMENT	62841900 - State Wide	0.00	40,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
09100123005300 - Environment	Purchase of 1 No Hilux	32010405 - MOTOR VE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
09100123004000 - Environment	Purchase of 1 No of AR-SHARP Photocopy Machine	32010505 - PHOTOCO	70561 - ENVIRONMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
09100123005200 - Environment	Purchase of 1 No TVS Honda Motorcycles	32010407 - MOTOR CY	70561 - ENVIRONMENT	62841900 - State Wide	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
09100124002900 - Environment	Purchase of 2 Conference Tables and 15 Office Tables	32010602 - TABLES	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
09100123004700 - Environment	Purchase of 2 Nos HP Intel Core Desktop Complete System	32010501 - COMPUTE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	800,000.00	0.00	0.00	0.00	0.00
09100123004600 - Environment	Purchase of 2 Nos Refrigerators	32010610 - REFRIDGE	70561 - ENVIRONMENT	62841900 - State Wide	0.00	1,200,000.00	0.00	0.00	0.00	0.00
09100124002500 - Environment	Purchase of 2 Nos. Motorized Lawn Mower	32010555 - OTHER EQ	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	800,000.00	0.00	800,000.00

09100123005000 - Environment	Purchase of 3 Nos Water Dispensers	32010555 - OTHER EQ	70561 - ENVIRONMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
09100123004400 - Environment	Purchase of 5 Nos Air Conditioner	32010606 - AIR CONDI	70561 - ENVIRONMENT	62841900 - State Wide	0.00	700,000.00	0.00	3,000,000.00	0.00	3,000,000.00
09100124002800 - Environment	Purchase of 5 Nos. Diplomat Swivel Chairs & 10 Nos. Office Executive Chairs	32010601 - CHAIRS	70561 - ENVIRONMENT	62841900 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123004200 - Environment	Purchase of Window Blinds and Other Fittings	32010612 - WINDOW	70561 - ENVIRONMENT	62841900 - State Wide	0.00	23,000,000.00	0.00	0.00	0.00	0.00
09100123004800 - Environment	Renovation of Office Building	32010101 - LAND & BU	70561 - ENVIRONMENT	62820600 - Akure Sout	0.00	50,000,000.00	0.00	41,000,000.00	0.00	41,000,000.00
09100124003800 - Environment	Sea IncurSION: Investigation and Study	32030109 - RESEARCH	70561 - ENVIRONMENT	62841900 - State Wide	20,000,000.00	30,000,000.00	1,080,000.00	0.00	0.00	0.00
09100125000900 - Environment	Purchase and Planting of 300m Trees for Climate Mitigation and Aesthetic under ODATIWA Tree Planting Initiative	32010903 - BIOLOGICA	70561 - ENVIRONMENT	62841900 - State Wide	0.00	0.00	0.00	0.00	0.00	200,000,000.00

053500300100		Ondo State Waste Management			2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des						
Total					367,637,260.68	868,778,000.00	0.00	1,215,000,000.00	0.00	1,215,000,000.00
09100123006100 - Environment	Clearing of Illegal Dumps across the State.	32010209 - SEWAGE/	70511 - WASTE MANAG	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
09100123006600 - Environment	Construction of New Dump Site	32010209 - SEWAGE/	70511 - WASTE MANAG	62820600 - Akure Sout	0.00	1,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
09100124003200 - Environment	Construction of Sewage Treatment Plant	32010215 - WASTE DIS	70511 - WASTE MANAG	62820600 - Akure Sout	0.00	12,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00
09100122001700 - Environment	Delineation, enumeration, survey and waste statistics gathering/improvement	32010209 - SEWAGE/	70511 - WASTE MANAG	62841900 - State Wide	0.00	11,160,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123005400 - Environment	Media (audio-visual) Campaign: Special TV and Radio Programmes Production and Airing, Jingles on Radio/ Jingles on Television.	32030109 - RESEARCH	70511 - WASTE MANAG	62841900 - State Wide	0.00	17,368,000.00	0.00	0.00	0.00	0.00
09100122001400 - Environment	Media Campaign, Sanitation Education, Stakeholders Advocacy, etc.	32030109 - RESEARCH	70511 - WASTE MANAG	62841900 - State Wide	0.00	540,000,000.00	0.00	0.00	0.00	0.00
09100123006300 - Environment	Monitoring of the 'ODATIWA Waste-to-Wealth' Programme to Combat Environmental Degradation (Public Waste)	32030109 - RESEARCH	70511 - WASTE MANAG	62841900 - State Wide	0.00	10,000,000.00	0.00	505,700,000.00	0.00	505,700,000.00
09100123006400 - Environment	Production of Clients Information Fliers	32030109 - RESEARCH	70511 - WASTE MANAG	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
09100122001300 - Environment	Purchase of Offices Window Blinds	32010612 - WINDOW	70511 - WASTE MANAG	62841900 - State Wide	17,637,260.68	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00
09100124003000 - Environment	Purchase of 1 Nos of Drone for Surveillance	32010906 - SURVEY EC	70511 - WASTE MANAG	62841900 - State Wide	0.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00
09100124003100 - Environment	Purchase of 1 Nos of Projector	32010508 - PROJECTO	70511 - WASTE MANAG	62841900 - State Wide	0.00	5,000,000.00	0.00	500,000.00	0.00	500,000.00
09100123006900 - Environment	Purchase of 12 Nos Executive Tables	32010602 - TABLES	70511 - WASTE MANAG	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123007000 - Environment	Purchase of 16 Nos Executive Chairs	32010601 - CHAIRS	70511 - WASTE MANAG	62841900 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123005600 - Environment	Purchase of 2 HP - LaserJet Pro M102a Printer	32010502 - PRINTERS	70511 - WASTE MANAG	62841900 - State Wide	0.00	143,500,000.00	0.00	0.00	0.00	0.00
09100123006700 - Environment	Purchase of 3 Nos Waste Disposal Trucks	32010405 - MOTOR VE	70511 - WASTE MANAG	62841900 - State Wide	0.00	1,500,000.00	0.00	550,000,000.00	0.00	550,000,000.00
09100122001800 - Environment	Purchase of 4 Nos OX Fan.	32010609 - FANS	70511 - WASTE MANAG	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
09100123006500 - Environment	Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	32010606 - AIR CONDI	70511 - WASTE MANAG	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
09100123005500 - Environment	Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500G	32010501 - COMPUTE	70511 - WASTE MANAG	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
09100123005800 - Environment	Purchase of Spare parts for all operational trucks & vehicles	32010407 - MOTOR C	70511 - WASTE MANAG	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123006200 - Environment	Purchase of working tools, equipment and safety devices	32010302 - INDUSTRIA	70511 - WASTE MANAG	62841900 - State Wide	0.00	8,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100122001600 - Environment	Purchase of workman wares and protective devices	32010302 - INDUSTRIA	70511 - WASTE MANAG	62841900 - State Wide	350,000,000.00	8,600,000.00	0.00	5,000,000.00	0.00	5,000,000.00
09100123005700 - Environment	Refurbishment of 4 Motor Vehicles and other Equipment for enforcement & monitoring activities (inspection, policing, surveillance, etc)	32010405 - MOTOR VE	70511 - WASTE MANAG	62841900 - State Wide	0.00	12,000,000.00	0.00	3,600,000.00	0.00	3,600,000.00
09100123005900 - Environment	Renovation of Existing (old) Sanitary Landfill/Dumpsite	32010209 - SEWAGE/	70511 - WASTE MANAG	62820600 - Akure Sout	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
09100122001500 - Environment	Renovation of Office Building	32010101 - LAND & BU	70511 - WASTE MANAG	62820600 - Akure Sout	0.00	6,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
09100123006000 - Environment	Repair existing Old Trucks, Plants & Vehicles	32010302 - INDUSTRIA	70511 - WASTE MANAG	62841900 - State Wide	0.00	30,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00

053500400100		New Map Project Office			2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des						
Total					61,435,000.00	3,360,000,000.00	31,755,000.00	3,500,000,000.00	0.00	3,500,000,000.00
09100122001200 - Environment	World Bank Assisted New Map Project New Map Draw Down	32010209 - SEWAGE/	70561 - ENVIRONMENT	62841900 - State Wide	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
09100124003400 - Environment	Erosion Control programme Sponsored by European Investment Bank (EIB) (Draw Down)	32010209 - SEWAGE/	70561 - ENVIRONMENT	62841900 - State Wide	53,435,000.00	500,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
09100124003500 - Environment	Erosion Control programme Sponsored by European Investment Bank (EIB) (GCC)	32010209 - SEWAGE/	70561 - ENVIRONMENT	62841900 - State Wide	8,000,000.00	0.00	31,755,000.00	500,000,000.00	0.00	500,000,000.00

09100123003900 - Environment	Implementation of Erosion Control programme (State) by the New Map Project Office	32010209 - SEWAGE/	70561 - ENVIRONMENT	62841900 - State Wide	0.00	850,000,000.00	0.00	0.00	0.00	0.00
09100124003600 - Environment	State Additional Intervention on Erosion Control in Igbokoda, Irele, Akure, Ikare-Akoko and Ore.	32010209 - SEWAGE/	70561 - ENVIRONMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

053900100100 Ondo State Sports Council										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	1,087,000,000.00	127,242,061.02	1,190,000,000.00	0.00	1,190,000,000.00
08100123001500 - Youth - Ger	Procurement of Sports Equipments (4 Nos Goal Posts, 10 Nos of Badminton, etc) for National and State Sport festival	32010908 - SPORTS EC	70811 - RECREATIONAL	62841900 - State Wide	0.00	28,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
08100123001400 - Youth - Ger	Procurement Sports Equipments (10 Football Goal Posts, 10 Nos Table Tennis Court, 20 Nos Badminton, etc) for 32 Sports Association	32010908 - SPORTS EC	70811 - RECREATIONAL	62841900 - State Wide	0.00	10,000,000.00	127,242,061.02	50,000,000.00	0.00	50,000,000.00
08100123001800 - Youth - Ger	Purchase of 25 Nos Executive Chairs	32010601 - CHAIRS	70811 - RECREATIONAL	62841900 - State Wide	0.00	10,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00
08100122000500 - Youth - Ger	Purchase of 20 Nos. Executive Tables	32010602 - TABLES	70811 - RECREATIONAL	62841900 - State Wide	0.00	60,000,000.00	0.00	56,000,000.00	0.00	56,000,000.00
08100124002400 - Youth - Ger	Purchase of 2 Nos of Hilux	32010405 - MOTOR VE	70811 - RECREATIONAL	62841900 - State Wide	0.00	10,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00
08100123001200 - Youth - Ger	Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	32010505 - PHOTOCO	70811 - RECREATIONAL	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
08100123001700 - Youth - Ger	Refurbishment of Motor Vehicles: 4 Nos.Toyota Hilux Vans	32010405 - MOTOR VE	70811 - RECREATIONAL	62841900 - State Wide	0.00	950,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
08100123001600 - Youth - Ger	Renovation of Akure Stadium	32010153 - LAND & BL	70811 - RECREATIONAL	62820600 - Akure Sout	0.00	6,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00
08100123001300 - Youth - Ger	Renovation of Swimming Pool and Engine Room	32010101 - LAND & BL	70811 - RECREATIONAL	62820600 - Akure Sout	0.00	3,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
08100125000100 - Youth - Ger	Renovation of Building and other facilities in Ondo State Sports Council Hqtrs	32010101 - LAND & BL	70811 - RECREATIONAL	62820600 - Akure Sout	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00

055100100100 Ministry of Local Government and Chieftaincy Affairs										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					0.00	106,500,000.00	2,500,000.00	111,900,000.00	0.00	146,900,000.00
02100123012800 - Societal Re	Permanent Secretary's Office, Conference room, F&A, Others	32010101 - LAND & BL	70621 - COMMUNITY D	62841900 - State Wide	0.00	60,000,000.00	0.00	30,000,000.00	0.00	50,000,000.00
02100123012900 - Societal Re	Purchase 1 No. of 18-Seater Toyota Hiace Bus	32010405 - MOTOR VE	70621 - COMMUNITY D	62841900 - State Wide	0.00	40,000,000.00	0.00	0.00	0.00	0.00
02100124004600 - Societal Re	Purchase of 1 Nos. Toyota Hilux Van	32010405 - MOTOR VE	70621 - COMMUNITY D	62841900 - State Wide	0.00	2,000,000.00	0.00	65,000,000.00	0.00	80,000,000.00
02100122004100 - Societal Re	Purchase of 5 Nos HP Laptop	32010501 - COMPUTE	70621 - COMMUNITY D	62841900 - State Wide	0.00	4,500,000.00	0.00	0.00	0.00	0.00
02100122004000 - Societal Re	Refurbishment Repair of 10 Nos. Motor Vehicles in the Ministry	32010405 - MOTOR VE	70621 - COMMUNITY D	62841900 - State Wide	0.00	0.00	2,500,000.00	16,900,000.00	0.00	16,900,000.00

055700200100 Ondo State Community and Social Development Agency										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					938,655.00	3,250,000,000.00	0.00	1,122,200,682.00	0.00	1,122,200,682.00
10100123005300 - Water Reso	Construction of 100 Nos of Public Pry & Sec Schools	32010151 - LAND & BL	70621 - COMMUNITY D	62841900 - State Wide	0.00	3,250,000,000.00	0.00	0.00	0.00	0.00
19100122000300 - COVID-19 -	Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Provision of Basic Infrastructure and Social Services)	32010214 - BOREHOLE	70621 - COMMUNITY D	62841900 - State Wide	938,655.00	0.00	0.00	1,122,200,682.00	0.00	1,122,200,682.00

055700300100 Directorate of Rural and Community Development										
Programme Code and Program	Project Description	Economic Code and D	Function Code and Des	Location Code and Des	2023 Full Year Actuals	2024 Revised Budget	January to September	cutive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total					594,922,523.67	1,024,500,000.00	142,197,540.53	694,000,000.00	0.00	2,044,000,000.00
10100122001800 - Water Reso	Completion of ongoing Rural and Community Devt projects (RUCOMP): Town Halls, Malls, Computer Centre in selected Villages	32010101 - LAND & BL	70621 - COMMUNITY D	62841900 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
10100123004400 - Water Reso	Conduct of Baseline survey in Rural Areas of Ondo State for :-(i) Infrastructural facilities(ii) Rural Business (iii) Rural Extension Services	32010214 - BOREHOLE	70621 - COMMUNITY D	62841900 - State Wide	0.00	2,000,000.00	5,508,540.53	0.00	0.00	0.00
10100123005200 - Water Reso	Monitoring: Conduct of Impact Assessment	32030109 - RESEARCH	70621 - COMMUNITY D	62841900 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
10100123004600 - Water Reso	Coordination of Rural Development Programme/Management of Zonal Offices	32010214 - BOREHOLE	70621 - COMMUNITY D	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00

10100123004500 - Water Reso	Creation of Advocacy and Social Mobilization for rural Community Devt	32010214 - BOREHOLE	70621 - COMMUNITY D	62841900 - State Wide	10,000,000.00	810,000,000.00	25,000,000.00	10,000,000.00	0.00	10,000,000.00
10100123005100 - Water Reso	Execution of Constituency Projects across the three senatorial districts of the State	32010214 - BOREHOLE	70621 - COMMUNITY D	62841900 - State Wide	5,000,000.00	25,000,000.00	11,000,000.00	0.00	0.00	0.00
10100123004300 - Water Reso	Drilling of 20 Boreholes and others under Communal Self-Help Project at Araromi Sea Side and other Towns	32010214 - BOREHOLE	70621 - COMMUNITY D	62830800 - Ilaje	0.00	19,690,000.00	0.00	25,000,000.00	0.00	25,000,000.00
10100123005000 - Water Reso	Keystone Rural Business project: Construction of Agro-Based Micro Processing Factories in Akure	32010555 - OTHER EQ	70621 - COMMUNITY D	62820600 - Akure Sout	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
10100122002000 - Water Reso	Monitoring and Evaluation of all Projects under the Supervision of the Directorate	32010214 - BOREHOLE	70621 - COMMUNITY D	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
10100123004800 - Water Reso	Monitoring of Collaboration, Consultation, and Communication between Govt and Local Communities	32030109 - RESEARCH	70621 - COMMUNITY D	62841900 - State Wide	0.00	3,000,000.00	0.00	18,250,000.00	0.00	18,250,000.00
10100122001700 - Water Reso	Procurement of Media Equipment (2 Nos Public Address Systems) for the Publicity/Publications of Government Programmes/Activities	32010909 - MEDIA EQ	70621 - COMMUNITY D	62841900 - State Wide	0.00	12,000,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
10100123004700 - Water Reso	Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICAN, etc.)	32030109 - RESEARCH	70621 - COMMUNITY D	62841900 - State Wide	574,922,523.67	660,000.00	95,500,000.00	0.00	0.00	0.00
10100123004000 - Water Reso	Purchase of 3 Nos Office Executive Tables.	32010602 - TABLES	70621 - COMMUNITY D	62841900 - State Wide	0.00	1,050,000.00	1,689,000.00	2,000,000.00	0.00	2,000,000.00
10100123003900 - Water Reso	Purchase of 3 Units of HP Laptop computers at #300,000 per one	32010501 - COMPUTE	70621 - COMMUNITY D	62841900 - State Wide	0.00	600,000.00	0.00	0.00	0.00	0.00
10100123004100 - Water Reso	Purchase of 5 Nos Office Executive Chairs.	32010601 - CHAIRS	70621 - COMMUNITY D	62841900 - State Wide	0.00	6,000,000.00	0.00	1,750,000.00	0.00	1,750,000.00
10100122001900 - Water Reso	Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	32010405 - MOTOR VE	70621 - COMMUNITY D	62841900 - State Wide	5,000,000.00	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
10100122002100 - Water Reso	Renovation of Okitipupa Zonal Office & (others)	32010214 - BOREHOLE	70621 - COMMUNITY D	62831400 - Okitipupa	0.00	70,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
10100123004200 - Water Reso	Rural Community Projects (RUCOMP): Drilling of Boreholes in Ikare and others	32010214 - BOREHOLE	70621 - COMMUNITY D	62810100 - Akoko Nort	0.00	30,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
10100123004900 - Water Reso	Rural Renewable Energy Project: Installation of Solar Lights Okitipupa	32010405 - MOTOR VE	70621 - COMMUNITY D	62831400 - Okitipupa	0.00	20,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
10100125003300 - Water Reso	Rural Community Transformation Projects (Health Facilities, Toilets, water, light, Schools, etc) at Laworo and others	32010150 - LAND & BU	70621 - COMMUNITY D	62821600 - Ondo West	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
10100125003600 - Water Reso	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorisd Boreholes at Owo 2	32010214 - BOREHOLE	70631 - WATER SUPPLY	62811800 - Owo	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125003700 - Water Reso	Constituency Proj: Renovation of Markets at Ogbese, Installation of Solar Boreholes at Ogbese and Ita-Ogbolu & Construction of Open Store Markets at Igoba	32010154 - LAND & BU	70661 - HOUSING AND	62820500 - Akure Nort	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125003800 - Water Reso	Constituency Proj: Construction of Lock Up at Oke-Oka and Iwaro Market, Renovation of Sec Schl Classrooms & Provision of Solar Lights at Oka & Drilling of Industrial BH at Shimerin/Ubah & Ajoke Market	32010154 - LAND & BU	70661 - HOUSING AND	62810400 - Akoko Sout	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125003900 - Water Reso	Constituency Proj: Renovation of the Apostolic Pry Schl, IgbaraOke & Installation of Solar Powered Boreholes at Irese, Owena,& Ipogun	32010151 - LAND & BU	70912 - PRIMARY EDUC	62821000 - Ifedore	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125004000 - Water Reso	Constituency Proj: Construction of 4 Nos of Lockup Shop at Ile-Oluji/Oke-Igbo and Construction of Comm Library at Ile-Oluji & Oke-Igbo	32010154 - LAND & BU	70661 - HOUSING AND	62831100 - Ile - Oluji O	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125004100 - Water Reso	Constituency Proj: Construction of Culvert at Ikaram, Arigiti, Eriti; Installation of Solar Light at Ikaram, Ase, Igasi, Erusu, Ibaram, Arigidi, Ajowa, Iye and Installation of Borehole at Ikaram, Ajowa, Ase,Arigidi Erusu & Eriti	32010202 - ROADS & E	70451 - ROAD TRANSP	62810200 - Akoko Nort	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125004200 - Water Reso	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorisd Boreholes at Owo 1	32010214 - BOREHOLE	70631 - WATER SUPPLY	62811800 - Owo	0.00	0.00	0.00	0.00	0.00	51,923,076.92

10100125004300 - Water Reso	Constituency Proj: Construction of Ultra-Modern Market at Sasere & Provision of 4 Nos Motorised Boreholes at Igba, Owena, Bolorunduro and Oni Church	32010154 - LAND & BU	70661 - HOUSING AND	62821500 - Ondo East	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125004400 - Water Reso	Constituency Proj: Renovation of Classrooms at Ode Irele, Installation of Solar Borehole at Akotogbo & Installation of Solar Light at Ajagba	32010151 - LAND & BU	70912 - PRIMARY EDUC	62831200 - Irele	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125004500 - Water Reso	Constituency Proj: Provision of Street Sola Light at Akungba, Ikun, Oba and Supare. Construction of Culvert at Ibaka Qtrs, Akungba & Drilling of Borehole at Ikun, Supare, Akunggba & Oba Akoko	32010251 - TRAFFIC /S	70641 - STREET LIGHTING	62810400 - Akoko South	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125004600 - Water Reso	Constituency Proj: Renovation of Classroom , Labs, Libraries with Equipment at Ikale High School, Oloto & Grading of Roads in Selected towns & Prov of Motorised Borehole at Okitipupa Const 1	32010151 - LAND & BU	70912 - PRIMARY EDUC	62831400 - Okitipupa	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125004700 - Water Reso	Constituency Proj: Borehole at Imoru, Ikaro, Afo, Idoani, Idogun, Ifon, Imeri, Okeluse, Ijagba & Ute. Solar Light at Idogun, Imeri, Afo Ute, Idoani Ijagba, Elegbeka, Ikaro & Culvert at Okeluse, Iyayu, Ijagba & Imeri	32010214 - BOREHOLE	70631 - WATER SUPPLY	62811700 - Ose	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125004800 - Water Reso	Constituency Proj: Renovation of LA Primary School Obunkeko, Ondo. Provision of Solar Light at Ayeyemi and Ilula. Construction of Market at Igbado	32010151 - LAND & BU	70912 - PRIMARY EDUC	62821600 - Ondo West	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125004900 - Water Reso	Constituency Proj: Provision of Boreholes, Solar Panels and Construction of Walkway at Erunna, Ilowo, Idi Ogba, Yaye, Obe Okun Ipin and Olotu	32010214 - BOREHOLE	70631 - WATER SUPPLY	62830800 - Ilaje	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125005000 - Water Reso	Constituency Proj: Construction of Boreholes at Alosin, Teju, Ipoba and Aponmu	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820900 - Idanre	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125005100 - Water Reso	Constituency Proj: Construction of Motorized Borehole, Construction of School Libraries in some Selected Schools and Construction of Culvert (Box) at Ondo West Constituency 1	32010214 - BOREHOLE	70631 - WATER SUPPLY	62821600 - Ondo West	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125005200 - Water Reso	Constituency Proj: Construction of Motorized Borehole at Olu Farm, Akure and Construction of Motorized Borehole at Adebowale, Ondo Road Akure & Construction of 6 Classrooms at Awule	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125005300 - Water Reso	Constituency Proj: Constr of 4 Nos Solar Boreholes and Hand Pump Boreholes at Ise, Igbede Ikare, Eshe Ikare, Iboropa, Auga, Akunnu, Alapata Ikare, Ishakume Ikare and Ikakumo. St Lights from Central Mosque to Cathedral, Ikare Akoko	32010214 - BOREHOLE	70631 - WATER SUPPLY	62810100 - Akoko North	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125005400 - Water Reso	Constituency Proj: Provision of Solar Street Light at Oladapo Village, Odigbo, Imofon, Oobasasa Oladapo Village, Ajue, Oro town & Ore. Installation of BHs at Odigbo, Omifon, Olorunsogo, & Ore	32010251 - TRAFFIC /S	70641 - STREET LIGHTING	62831300 - Odigbo	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125005500 - Water Reso	Constituency Proj: Installation of Boreholes at Isua Akoko and Solar Light at Ifira Akoko & Construction of Health Center at Ipe Akoko,	32010214 - BOREHOLE	70631 - WATER SUPPLY	62810300 - Akoko South	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125005600 - Water Reso	Constituency Proj: Provision of 5 Nos Boreholes at Araromi Obu, Ayesan Town, Temidire/Oniparaga, Mobolorunduro Akinsola, Koseru towns	32010214 - BOREHOLE	70631 - WATER SUPPLY	62831300 - Odigbo	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125005700 - Water Reso	Constituency Proj: Provision of 4 Nos of Motorized Borehole in Akure Metropolis, Renovation of Selected Pry Schools & Health Centres	32010214 - BOREHOLE	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	0.00	0.00	0.00	51,923,076.92

10100125005800 - Water Reso	Constituency Proj: Construction of Health Center at Gbabijo, Provision of Solar Light at Igbokoda, Zion-Igbokoda, Zion-Pepe, Araromi Seaside, Oke Siri, Mofere	32010150 - LAND & BU	70741 - PUBLIC HEALTH	62830800 - Ilaje	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125005900 - Water Reso	Constituency Proj: Constructn of Bholes & Mkts & Health Centres at O'pupa, Ode-Aye. Cons of Health Centres at Okunmo, Igbodigo, BHs at Okunmo Erinje, Box Culverts at Erinje, Okunmo, Ayeka, & Drainage at O'pupa, Igogan, Erinje	32010214 - BOREHOLE	70631 - WATER SUPPLY	62831400 - Okitipupa	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125006000 - Water Reso	Constituency Proj: Installation of Solar Boreholes at Irun, Ogbagi & Ese and Construction of Modern Market at Oke Irun	32010214 - BOREHOLE	70631 - WATER SUPPLY	62810200 - Akoko Nort	0.00	0.00	0.00	0.00	0.00	51,923,076.92
10100125006100 - Water Reso	Constituency Proj: Installation of Solar Sreet light at Ipoke, Apoi Zion, Ilu-Agbo, Biagbini & Arogbo. Wooden Walkways at Ukpe, Akpata, Awodikuro & Biagbini; Boreholes at Igbobini, Agadagba-Obon, Sabomi, Inikorogha & Kiribo	32010251 - TRAFFIC /S	70641 - STREET LIGHTING	62830700 - Ese - Edo	0.00	0.00	0.00	0.00	0.00	51,923,076.92

HOPE PROGRAMME REPORT 1

Ondo State Government 2025 Approved Budget - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	<u>1,016,403,129.88</u>	<u>10,759,878,415.77</u>	<u>960,631,175.88</u>	<u>13,743,811,469.57</u>
050000000000	Social Sector	1,016,403,129.88	10,759,878,415.77	960,631,175.88	13,743,811,469.57
051700000000	Ministry of Education, Science and Technology	1,016,403,129.88	10,759,878,415.77	960,631,175.88	13,536,119,161.88
051700100100	Ministry of Education, Science and Technology	-	2,088,500,000.00	-	3,127,400,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	957,515,641.40	8,551,128,415.77	893,131,175.88	10,222,419,161.88
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	15,568,856.27	64,000,000.00	30,000,000.00	67,200,000.00
051700200300	Mega Schools	43,318,632.21	56,250,000.00	37,500,000.00	119,100,000.00
055700000000	Ministry of Community Development and Cooperatives	-	-	-	207,692,307.69
055700300100	Directorate of Rural and Community Development	-	-	-	207,692,307.69

Ondo State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	10,759,878,415.77	960,631,175.88	13,743,811,469.57
2	EXPENDITURES	<u>547,378,415.77</u>	<u>258,005,175.88</u>	<u>964,719,161.88</u>
21	PERSONNEL COST	<u>280,128,415.77</u>	<u>139,525,175.88</u>	<u>624,069,161.88</u>
2101	SALARY	<u>280,128,415.77</u>	<u>139,525,175.88</u>	<u>624,069,161.88</u>
210101	SALARIES AND WAGES	<u>280,128,415.77</u>	<u>139,525,175.88</u>	<u>624,069,161.88</u>
21010101	SALARY	280,128,415.77	139,525,175.88	624,069,161.88
22	OTHER RECURRENT COSTS	<u>267,250,000.00</u>	<u>118,480,000.00</u>	<u>340,650,000.00</u>
2202	OVERHEAD COST	<u>267,250,000.00</u>	<u>118,480,000.00</u>	<u>340,650,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>43,250,000.00</u>	<u>24,507,564.25</u>	<u>63,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,250,000.00	24,507,564.25	63,000,000.00
220202	UTILITIES - GENERAL	<u>12,500,000.00</u>	<u>4,917,745.33</u>	<u>17,500,000.00</u>
22020201	ELECTRICITY CHARGES	7,000,000.00	2,718,625.88	9,000,000.00
22020202	TELEPHONE CHARGES	5,500,000.00	2,199,119.45	8,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>17,600,000.00</u>	<u>6,665,257.59</u>	<u>23,600,000.00</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,600,000.00	4,864,575.64	16,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	1,464,794.10	6,000,000.00
22020317	Production of other reports	1,000,000.00	335,887.85	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>29,000,000.00</u>	<u>12,426,066.00</u>	<u>41,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	17,000,000.00	7,624,702.10	24,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	4,801,363.90	17,000,000.00
220205	TRAINING - GENERAL	<u>31,000,000.00</u>	<u>16,304,091.71</u>	<u>42,600,000.00</u>
22020501	LOCAL TRAINING	25,000,000.00	14,288,764.60	33,600,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,000,000.00	2,015,327.10	9,000,000.00
220206	OTHER SERVICES - GENERAL	<u>47,500,000.00</u>	<u>36,635,794.39</u>	<u>55,000,000.00</u>

22020601	SECURITY SERVICES	47,500,000.00	36,635,794.39	55,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,100,000.00	1,377,140.19	4,450,000.00
22020706	SURVEYING SERVICES	1,000,000.00	335,887.85	1,000,000.00
22020711	MEDIA RELATION SERVICES	2,500,000.00	839,719.63	2,500,000.00
22020712	OTHER CONSULTING SERVICES	600,000.00	201,532.71	950,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	82,300,000.00	15,646,340.54	93,500,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	2,893,700.35	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	839,719.63	2,500,000.00
22021007	WELFARE PACKAGES	17,800,000.00	6,874,602.80	28,000,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	1,679,439.25	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	3,000,000.00	1,007,663.55	3,000,000.00
22021055	COMPETITIONS-GENERAL	4,000,000.00	1,343,551.40	6,000,000.00
22021060	MONITORING AND EVALUATION	3,000,000.00	1,007,663.55	2,000,000.00
22021071	INDUCTION/ORIENTATION	40,000,000.00	-	40,000,000.00
3	ASSETS	10,212,500,000.00	702,626,000.00	12,779,092,307.69
32	NON-CURRENT (FIXED) ASSETS	10,212,500,000.00	702,626,000.00	12,779,092,307.69
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,097,500,000.00	702,626,000.00	12,477,892,307.69
320101	LAND & BUILDING - GENERAL	9,445,500,000.00	304,000,000.00	9,526,292,307.65
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,000,000.00	-	7,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	5,000,000.00	-	5,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	9,437,500,000.00	304,000,000.00	9,514,292,307.65
320102	INFRASTRUCTURE - GENERAL	-	-	254,999,999.98
32010214	BOREHOLES & OTHER WATER FACILITIES	-	-	254,999,999.98
320104	FIXED ASSETS - GENERAL	594,000,000.00	398,626,000.00	654,000,000.00
32010405	MOTOR VEHICLES	594,000,000.00	398,626,000.00	654,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	15,000,000.00	-	9,000,000.00
32010501	COMPUTERS	15,000,000.00	-	5,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	-	-	4,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	15,000,000.00	-	15,000,000.00
32010601	CHAIRS	5,000,000.00	-	5,000,000.00
32010602	TABLES	10,000,000.00	-	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	28,000,000.00	-	2,018,600,000.06
32010903	BIOLOGICAL ASSETS	1,500,000.00	-	3,200,000.00
32010907	SCHOOL DESKS & CHAIRS	-	-	1,700,000,000.08
32010908	SPORTS EQUIPMENT	-	-	84,999,999.99
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	2,000,000.00	-	2,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	24,500,000.00	-	228,399,999.99
3203	INTANGIBLE ASSETS	115,000,000.00	-	301,200,000.00
320301	INTANGIBLE ASSETS	115,000,000.00	-	301,200,000.00
32030109	RESEARCH & DEVELOPMENT	115,000,000.00	-	301,200,000.00

Ondo State Government 2025 Approved Budget - Primary Health Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	<u>1,690,198,345.35</u>	<u>2,921,344,518.97</u>	<u>1,412,699,364.21</u>	<u>4,215,889,803.18</u>
050000000000	Social Sector	1,690,198,345.35	2,921,344,518.97	1,412,699,364.21	4,215,889,803.18
052100000000	Ministry of Health	1,690,198,345.35	2,921,344,518.97	1,412,699,364.21	4,215,889,803.18
052100100200	Malaria Elimination and Nutrition Improvement Project Office	6,477,407.84	9,000,000.00	6,000,000.00	9,450,000.00
052100300100	Primary Health Care Management Board	1,652,609,400.05	2,862,344,518.97	1,394,121,964.21	4,153,939,803.18
052100800100	Emergency Response Service	31,111,537.46	50,000,000.00	12,577,400.00	52,500,000.00

Ondo State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	<u>2,921,344,518.97</u>	<u>1,412,699,364.21</u>	<u>4,215,889,803.18</u>
2	EXPENDITURES	<u>2,819,344,518.97</u>	<u>1,411,050,314.21</u>	<u>4,096,389,803.18</u>
21	PERSONNEL COST	<u>2,617,344,518.97</u>	<u>1,339,632,914.21</u>	<u>3,884,289,803.18</u>
2101	SALARY	<u>2,617,344,518.97</u>	<u>1,339,632,914.21</u>	<u>3,884,289,803.18</u>
210101	SALARIES AND WAGES	<u>2,617,344,518.97</u>	<u>1,339,632,914.21</u>	<u>3,884,289,803.18</u>
21010101	SALARY	2,617,344,518.97	1,339,632,914.21	3,884,289,803.18
22	OTHER RECURRENT COSTS	<u>202,000,000.00</u>	<u>71,417,400.00</u>	<u>212,100,000.00</u>
2202	OVERHEAD COST	<u>202,000,000.00</u>	<u>71,417,400.00</u>	<u>212,100,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>25,200,000.00</u>	<u>10,037,820.16</u>	<u>24,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,200,000.00	10,037,820.16	24,500,000.00
220202	UTILITIES - GENERAL	<u>3,020,000.00</u>	<u>744,088.76</u>	<u>3,020,000.00</u>
22020201	ELECTRICITY CHARGES	550,000.00	185,352.56	550,000.00
22020202	TELEPHONE CHARGES	2,470,000.00	558,736.19	2,470,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>6,420,000.00</u>	<u>2,161,342.45</u>	<u>7,520,000.00</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,020,000.00	1,544,096.98	5,120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000.00	617,245.46	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>42,870,000.00</u>	<u>14,422,335.71</u>	<u>43,925,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	5,370,906.62	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,850,000.00	1,044,327.52	3,850,000.00
22020406	OTHER MAINTENANCE SERVICES	24,020,000.00	8,007,101.56	25,075,000.00
220205	TRAINING - GENERAL	<u>14,630,000.00</u>	<u>4,762,567.28</u>	<u>15,730,000.00</u>
22020501	LOCAL TRAINING	14,000,000.00	4,307,567.28	14,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	630,000.00	455,000.00	1,730,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>91,310,000.00</u>	<u>33,424,864.02</u>	<u>98,850,000.00</u>
22020803	PLANT / GENERATOR FUEL COST	91,310,000.00	33,424,864.02	98,850,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>25,000.00</u>	<u>14,203.38</u>	<u>30,000.00</u>

22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	14,203.38	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,525,000.00	5,850,178.24	18,525,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	1,137,692.66	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	337,004.66	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	-
22021007	WELFARE PACKAGES	5,525,000.00	1,516,448.29	5,525,000.00
22021060	MONITORING AND EVALUATION	7,000,000.00	2,859,032.63	7,000,000.00
3	ASSETS	<u>102,000,000.00</u>	<u>1,649,050.00</u>	<u>119,500,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	<u>102,000,000.00</u>	<u>1,649,050.00</u>	<u>119,500,000.00</u>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	<u>102,000,000.00</u>	<u>1,649,050.00</u>	<u>119,500,000.00</u>
320101	LAND & BUILDING - GENERAL	85,750,000.00	1,649,050.00	116,050,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	-	91,050,000.00
32010150	LAND & BUILDINGS - HOSPITALS	35,750,000.00	1,649,050.00	25,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	8,750,000.00	-	700,000.00
32010501	COMPUTERS	5,900,000.00	-	-
32010505	PHOTOCOPIERS	2,500,000.00	-	-
32010551	UPS/INVERTERS/STABILIZERS	350,000.00	-	700,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,500,000.00	-	2,750,000.00
32010606	AIR CONDITIONER	2,500,000.00	-	2,750,000.00
320109	SPECIALISED ASSETS-GENERAL	5,000,000.00	-	-
32010904	LABORATORY/MEDICAL EQUIPMENTS	5,000,000.00	-	-

HOPE PROGRAMME REPORT 2

Ondo State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure				10,212,500,000.00	702,626,000.00	12,779,092,307.69
Agric in Junior 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	051700100100 - Ministry of Education, Science	32010903 - BIOLOGICAL ASSETS	62841900 - State W	1,500,000.00		3,200,000.00
Entrepreneurial Skill/Training for Junior Secondary Schools (Community Resource Centre AYEDUN, Akure South LGA).	051700100100 - Ministry of Education, Science	32030109 - RESEARCH & DEVELOPME	62820600 - Akure S	25,000,000.00		12,000,000.00
Human Capital Development: Maths Improvement Project for Junior Secondary Schools (Joint Project with National Mathematical Centre Abuja)	051700100100 - Ministry of Education, Science	32030109 - RESEARCH & DEVELOPME	62841900 - State W	12,000,000.00		4,800,000.00
Monitoring of Continious Assessment in Junior Secondary Schools for State Examination	051700100100 - Ministry of Education, Science	32030109 - RESEARCH & DEVELOPME	62841900 - State W	15,000,000.00		2,000,000.00
Monitoring of Countinuing Education Centres-Counterpart Fund (CERC) for junior Secondary Schools.	051700100100 - Ministry of Education, Science	32030109 - RESEARCH & DEVELOPME	62841900 - State W	13,000,000.00		5,200,000.00
Monitoring of Junior Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes	051700100100 - Ministry of Education, Science	32030109 - RESEARCH & DEVELOPME	62841900 - State W	5,000,000.00		1,600,000.00
Monitoring of Junior Secondary Schools and Sensitization of Students against HIV/AIDS Infections.	051700100100 - Ministry of Education, Science	32030109 - RESEARCH & DEVELOPME	62841900 - State W	3,000,000.00		1,200,000.00
Multi Skill Teenpreneurship program (MSTP) (Junior Secondary School) for year 2, 2024 Session	051700100100 - Ministry of Education, Science	32030109 - RESEARCH & DEVELOPME	62841900 - State W	25,000,000.00		32,400,000.00
Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials in Selected Junior Secondary Schools Across the State	051700100100 - Ministry of Education, Science	32010936 - EDUCATIONAL MATERIAL	62841900 - State W	1,000,000.00		400,000.00
Establishment of Food and Nutrition Centres in Schools for Junior Secondary Pupils across the State	051700100100 - Ministry of Education, Science	32010151 - LAND & BUILDINGS - SCI	62841900 - State W	60,000,000.00		12,000,000.00
Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment for Junior Secondary Schools	051700100100 - Ministry of Education, Science	32010936 - EDUCATIONAL MATERIAL	62841900 - State W	1,500,000.00		20,000,000.00
Renovation of Public Junior Secondary Schools across the State	051700100100 - Ministry of Education, Science	32010151 - LAND & BUILDINGS - SCI	62841900 - State W	1,576,500,000.00		2,884,600,000.00
Renovation of Selected Junior Secondary School Building and AEO's Offices	051700100100 - Ministry of Education, Science	32010151 - LAND & BUILDINGS - SCI	62841900 - State W	350,000,000.00		140,000,000.00
Procurement of Library Resource Materials/Production of Unified Scheme of Work for Selected Junior Secondary Schools Across the State	051700100100 - Ministry of Education, Science	32010936 - EDUCATIONAL MATERIAL	62841900 - State W	-		8,000,000.00
Capacity Building for Officers and Educational Managers on Quality Education Assurance at Basic Education level	051700200100 - State Universal Basic Educatio	32030109 - RESEARCH & DEVELOPME	62841900 - State W	15,000,000.00		15,000,000.00
Construction and Renovation of Classrooms across the state	051700200100 - State Universal Basic Educatio	32010151 - LAND & BUILDINGS - SCI	62820600 - Akure S	200,000,000.00		200,000,000.00
Construction/Rehabilitation of 300 Primary School Infrastructure Across the State Through UBEC programme	051700200100 - State Universal Basic Educatio	32010151 - LAND & BUILDINGS - SCI	62841900 - State W	7,250,000,000.00	300,000,000.00	-
Construction/Rehabilitation of 300 Primary School Infrastructure Across the State Through UBEC programme	051700200100 - State Universal Basic Educatio	32010151 - LAND & BUILDINGS - SCI	62841900 - State W	-	4,000,000.00	-
Establishment of Food and Nutrition Centres in Schools for Senior Secondary Students across the State (State Policy)	051700200100 - State Universal Basic Educatio	32030109 - RESEARCH & DEVELOPME	62841900 - State W	2,000,000.00		2,000,000.00
Procurement of 6 Nos. Toyota Hilux Vehicles for Local Government Area Offices	051700200100 - State Universal Basic Educatio	32010405 - MOTOR VEHICLES	62841900 - State W	504,000,000.00		504,000,000.00
Procurement of 3 Nos. GS4 SUV Vehicles	051700200100 - State Universal Basic Educatio	32010405 - MOTOR VEHICLES	62841900 - State W	90,000,000.00		150,000,000.00
Procurement of Mowers for 48 Mega Primary Schools	051700200100 - State Universal Basic Educatio	32010935 - AGRICULTURAL TOOLS/E	62841900 - State W	2,000,000.00		2,000,000.00
Provision of 500 Nos. Tables for Open Schooling Program at the centers	051700200100 - State Universal Basic Educatio	32010602 - TABLES	62841900 - State W	10,000,000.00		10,000,000.00
Provision of Books for Private Primary Schools	051700200100 - State Universal Basic Educatio	32010936 - EDUCATIONAL MATERIAL	62841900 - State W	10,000,000.00		10,000,000.00
Purchase of instructional Materials for out of school children	051700200100 - State Universal Basic Educatio	32010936 - EDUCATIONAL MATERIAL	62841900 - State W	12,000,000.00		10,000,000.00
Purchase of 25 Computers and other ICT Learning Materials for Open Schooling Program	051700200100 - State Universal Basic Educatio	32010501 - COMPUTERS	62841900 - State W	15,000,000.00		-
Purchase of 40 Nos Executive office chairs	051700200100 - State Universal Basic Educatio	32010601 - CHAIRS	62841900 - State W	5,000,000.00		5,000,000.00
Purchase of 6 Nos. Hilux for Office @ 50M each	051700200100 - State Universal Basic Educatio	32010405 - MOTOR VEHICLES	62841900 - State W	-	398,626,000.00	-
Purchase of Office Furniture and Equipment: Executive Tables	051700200100 - State Universal Basic Educatio	32010102 - LAND & BUILDINGS - RES	62841900 - State W	5,000,000.00		5,000,000.00
Renovation of SUBEB HOs	051700200100 - State Universal Basic Educatio	32010101 - LAND & BUILDINGS - ADI	62820600 - Akure S	3,000,000.00		3,000,000.00
School Construction of School Buildings across the State/Balance Payment to Project Management Consultants by State Government	051700200100 - State Universal Basic Educatio	32010151 - LAND & BUILDINGS - SCI	62841900 - State W	1,000,000.00		-
Procurement of 25 computers and Information Technology Materials for Integrated Quranic and Tsangaya Education (IQTE) Centres	051700200100 - State Universal Basic Educatio	32010501 - COMPUTERS	62841900 - State W	-		5,000,000.00
Procurement of Core Textbooks such as English, Mathematics and Basic Science to 3 Effective Schools.	051700200100 - State Universal Basic Educatio	32010936 - EDUCATIONAL MATERIAL	62841900 - State W	-		5,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Purchase of Specialized Educational Materials: Educational software, e-Books, Textbooks, Basic Education Books, etc for Integrated Qur'anic and Tsangaya Education (IOTE) Centres	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62841900 - State W	-		5,000,000.00
Capacity Building of School-Based Management Committee (SBMC) and Monitoring SBMC- SIP projects in the State	051700200100 - State Universal Basic Education	32030109 - RESEARCH & DEVELOPMENT	62841900 - State W	-		5,000,000.00
Procurement of 120 Tablets for 3 Effective Schools in the State	051700200100 - State Universal Basic Education	32010101 - LAND & BUILDINGS - AD	62841900 - State W	-		4,000,000.00
Procurement of 18 Solar panels, 9 Panels and Cables for installation for 3 Effective Schools in the State	051700200100 - State Universal Basic Education	32010551 - UPS/INVERTERS/STABILIZ	62841900 - State W	-		4,000,000.00
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62810100 - Akoko N	-		199,506,556.25
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62810200 - Akoko N	-		249,276,991.03
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at A.U.D Ibaka/Ilale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62810300 - Akoko S	-		110,810,904.07
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62810100 - Akoko N	-		287,090,978.61
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62811800 - Owo	-		210,015,053.14
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62811700 - Ose	-		209,966,183.57
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Army Pry School Annex II, Akure Ayedun Community Primary School, Canaan-Land Comm Pry Schl, Ijoka & Christs Ang School Shagari Villagr, Akure and others	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62820600 - Akure S	-		237,503,412.50
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Christ's Ang Schl, Ajagboto, Comm Pry School, Aro Igbara Oke, Comm Pry School, Erigi Isarun, Comm Pry School, Ero and others	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62821000 - Ifedore	-		129,739,284.74
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at All Saint's Pry Schl, Owobamibo I Idanre, Baptist Pry Schl, Idanre, Baptist Pry Schl, Igbolowowa, Baptist Pry Schl, Omilaje Idanre & others	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62820900 - Idanre	-		187,380,562.38
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62821500 - Ondo E	-		129,739,284.74
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ogo Olorun Primary School, Ondo, Olanunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62821600 - Ondo W	-		237,503,412.50
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School, Tedibomi, Dayo Jelele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62820500 - Akure N	-		154,800,709.80
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Atijere, Christ Ang Schl, Aboto, Christ First African Church Pry School, Odo Nla, Chuch Of Christ Pry Schl, Ori Oke Harama & others	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62830800 - Ilaje	-		357,324,444.44
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Comm Pry School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62831300 - Odigbo	-		219,564,444.44

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ode-Irele, Christ Apostolic Church Pry School, Ode – Irele, Christ Apostolic Church Pry School, Ajagba and others	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62831200 - Irele	-		135,924,444.44
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Primary School, Ajapa, Baptist Pry School, Enikorogha, Baptist Primary School, Opuba, Celestial Pry Schl, Ajapa and others	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62830700 - Ese - Ed	-		152,244,444.44
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at C&S Zion Pry Schl, Ilutitun Osooro, Christ Apostolic Church Schl, Adewinle, Christ Apostolic Church Pry School, Ode-Aye & others	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62831400 - Okitipupa	-		191,004,444.44
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ile Oluji, C.A.C Comm Pry School, Okeigbo, Cherubim and Seraphim Pry School, Ile Oluji and others	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62831100 - Ile - Olu	-		170,604,444.44
Renovation of 2,3 and 6 Classroom Building at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62810100 - Akoko N	-		142,546,583.85
Renovation of 2,3 and 6 Classroom Building at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62810200 - Akoko N	-		179,874,409.94
Renovation of 2,3 and 6 Classroom Building to Primary Schools at A.U.D Ibaka/Ilaie Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62810300 - Akoko S	-		181,234,900.62
Renovation of 2,3 and 6 Classroom Building at Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62810100 - Akoko N	-		76,024,844.72
Renovation of 2,3 and 6 Classroom Building at Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62811800 - Owo	-		232,927,956.52
Renovation of 2,3 and 6 Classroom Building at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62811700 - Ose	-		157,391,304.35
Renovation of 2,3 and 6 Classroom Building at Army Primary School Annex II, Akure Ayedun Comm Pry Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Ang School Shagari Village, Akure and others	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62820600 - Akure S	-		171,044,226.04
Renovation of 2,3 and 6 Classroom Building at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62821000 - Ifedore	-		90,221,130.22
Renovation of 2,3 and 6 Classroom Building at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Primary School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62820900 - Idanre	-		133,452,088.45
Renovation of 2,3 and 6 Classroom Building at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62821500 - Ondo E	-		90,221,130.22
Renovation of 2,3 and 6 Classroom Building at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kaiola and others in Ondo West LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62821600 - Ondo W	-		171,044,226.04
Renovation of 2,3 and 6 Classroom Building at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62820500 - Akure N	-		109,017,199.02
Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Pry School, Odo Nla, Chuch Of Christ Pry School, Ori Oke Harama and others	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62830800 - Ilaje	-		148,410,000.00
Renovation of 2,3 and 6 Classroom Building at Beulah Baptist Primary School, Ore, Cherubim and Seraphim Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62831300 - Odigbo	-		157,590,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode – Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62831200 - Irele	-		94,860,000.00
Renovation of 2,3 and 6 Classroom Building at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62830700 - Ese - Edo	-		107,100,000.00
Renovation of 2,3 and 6 Classroom Building at C&S Zion Primary School, Ilutitun Osooro, Christ Apostolic Church School, Adewinle, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62831400 - Okitipupa	-		136,170,000.00
Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile- Oluji/Okeigbo LGA	051700200100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCH	62831100 - Ile - Oluji	-		120,870,000.00
Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62810100 - Akoko N/E	-		95,031,055.90
Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62810200 - Akoko N/W	-		119,916,273.29
Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at A.U.D Ibaka/Ilale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62810300 - Akoko S/W	-		120,823,267.08
Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62810100 - Akoko N/E	-		50,683,229.81
Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62811800 - Owo	-		175,285,304.35
Supply of 100 Nos, Teachers, and ECCDE Furniture at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idoqun and others in Ose LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62811700 - Ose	-		118,260,869.57
Supply of 100 Nos, Teachers, and ECCDE Furniture at Army Primary School Annex II, Akure Ayedun Comm Prim Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Anglican School Shagari Village, Akure and others	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62820600 - Akure S/W	-		114,029,484.03
Supply of 100 Nos, Teachers, and ECCDE Furniture at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62821000 - Ifedore	-		60,147,420.15
Supply of 100 Nos, Teachers, and ECCDE Furniture at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Pry School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62820900 - Idanre	-		88,968,058.97
Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62821500 - Ondo East	-		60,147,420.15
Supply of 100 Nos, Teachers, and ECCDE Furniture at Ogo Olorun Primary School, Ondo, Olanunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62821600 - Ondo West	-		114,029,484.03
Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Tedibomi, Dayo Jeele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62820500 - Akure North	-		72,678,132.68
Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Primary School, Odo Nia, Chuch Of Christ Primary School, Ori Oke Harama and others	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62830800 - Ilaje	-		98,940,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Supply of 100 Nos, Teachers, and ECCDE Furniture at Beulah Baptist Primary School, Ore, Cherubim and Seraphim Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62831300 - Odigbo	-		105,060,000.07
Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62831200 - Irele	-		63,240,000.00
Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62830700 - Ese - Od	-		71,400,000.00
Supply of 100 Nos, Teachers, and ECCDE Furniture at C&S Zion Primary School, Ilutitun Osooro, Christ Apostolic Church School, Adewinle, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62831400 - Okitipupa	-		90,780,000.00
Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	051700200100 - State Universal Basic Education	32010907 - SCHOOL DESKS & CHAIRS	62831100 - Ile - Oluji	-		80,580,000.00
Provision of Water Supply & Sanitation (Borehole) at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62810100 - Akoko N	-		14,254,658.39
Provision of Water Supply & Sanitation (Borehole) at Ansar-Ud-Deen Primary School, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi Akoko and Ansar-Ud-Deen Primary School, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62810200 - Akoko N	-		17,987,440.99
Provision of Water Supply & Sanitation (Borehole) at A.U.D Primary School Ibaka/Ilale Quarters, African Church/CAC United Primary School, Akungba and Community Primary School, Supare Akoko and others in Akoko S/W LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62810300 - Akoko S	-		18,123,490.06
Provision of Water Supply & Sanitation (Borehole) at Alao Ademua Memorial Model Pry School, Isua, C.A.C./Muslim United Pry School, Community Demonstration Primary School and Community Primary School, Epinmi and others	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62810100 - Akoko N	-		7,602,484.47
Provision of Water Supply & Sanitation (Borehole) at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican Primary School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62811800 - Owo	-		26,292,795.65
Provision of Water Supply & Sanitation (Borehole) at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idoqun and others in OSE LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62811700 - Ose	-		17,739,130.43
Provision of Water Supply & Sanitation (Borehole) at Army Primary School Annex II, Akure Ayedun Community Primary School, Canaan-Land Community Primary School, Ijoka and Christs Anglican School Shagari Village, Akure and others	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62820600 - Akure S	-		17,104,422.60
Provision of Water Supply & Sanitation (Borehole) at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62821000 - Ifedore	-		9,022,113.02
Provision of Water Supply & Sanitation (Borehole) at All Saint's Pry School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Pry School, Igbolowowa, Baptist Pry School, Omilaje Idanre and others in Idanre LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62820900 - Idanre	-		13,345,208.85
Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62821500 - Ondo E	-		9,022,113.02
Provision of Water Supply & Sanitation (Borehole) at Ogo Olorun Primary School, Ondo, Olusunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Litaye and others in Ondo West LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WATER SUPPLY	62821600 - Ondo W	-		17,104,422.60

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WA	62820500 - Akure N	-		10,901,719.90
Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Atijere, Christ Ang School, Aboto, Christ First African Church Pry Schl, Odo Nla, Chuch Of Christ Priy Schl, Ori Oke Harama and others	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WA	62830800 - Ilaje	-		14,841,000.00
Provision of Water Supply & Sanitation (Borehole) at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WA	62831300 - Odigbo	-		15,759,000.00
Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode - Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WA	62831200 - Irele	-		9,486,000.00
Provision of Water Supply & Sanitation (Borehole) at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WA	62830700 - Ese - E	-		10,710,000.00
Provision of Water Supply & Sanitation (Borehole) at C&S Zion Primary School, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WA	62831400 - Okitipup	-		13,617,000.00
Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ile Oluji, C.A.C Comm Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	051700200100 - State Universal Basic Education	32010214 - BOREHOLES & OTHER WA	62831100 - Ile - Olu	-		12,087,000.00
Provision of Agricultural Education at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62810100 - Akoko N	-		9,503,105.59
Provision of Agricultural Education at Ansar-Ud-Deen Primary School, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi Akoko and Ansar-Ud-Deen Primary School, Ovin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62810200 - Akoko N	-		11,991,627.33
Provision of Agricultural Education at A.U.D Primary School Ibaka/Ilale Quarters, African Church/CAC United Primary School, Akungba and Community Primary School, Supare Akoko and others in Akoko S/W LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62810300 - Akoko S	-		12,082,326.71
Provision of Agricultural Education at Alao Ademua Memorial Model Primary School, Isua, C.A.C./Muslim United Primary School, Community Demonstration Primary School and Community Primary School, Epinmi and others in Akoko S/E LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62810100 - Akoko N	-		5,068,322.98
Provision of Agricultural Education at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican Primary School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62811800 - Owo	-		17,528,530.43
Provision of Agricultural Education at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idoqun and others in OSE LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62811700 - Ose	-		11,826,086.96
Provision of Agricultural Education at Army Primary School Annex II, Akure Ayedun Comm Pry School, Canaan-Land Comm Pry Schl, Ijoka and Christs Anglican School Federal Housing Estate Shagari, Akure and others	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62820600 - Akure S	-		11,402,948.40
Provision of Agricultural Education at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62821000 - Ifedore	-		6,014,742.01
Provision of Agricultural Education at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Primary School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62820900 - Idanre	-		8,896,805.90
Provision of Agricultural Education at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kaiola and others in Ondo East LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62821500 - Ondo E	-		6,014,742.01

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Provision of Agricultural Education at Ogo Olorun Primary School, Ondo, Olusunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Litaye and others in Ondo West LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62821600 - Ondo W	-		11,402,948.40
Provision of Agricultural Education at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62820500 - Akure N	-		7,267,813.27
Provision of Agricultural Education at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Primary School, Odo Nla, Chuch Of Christ Primary School, Ori Oke Harama and others in Ilaje LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62830800 - Ilaje	-		9,894,000.00
Provision of Agricultural Education at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62831300 - Odigbo	-		10,506,000.00
Provision of Agricultural Education at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode - Irele, Christ Apostolic Church Primary School, Aiaba and others in Irele LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62831200 - Irele	-		6,324,000.00
Provision of Agricultural Education at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Aiapa and others in Ese-Odo LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62830700 - Ese - Ec	-		7,140,000.00
Provision of Agricultural Education at C&S Zion Primary School, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62831400 - Okitipupa	-		9,078,000.00
Provision of Agricultural Education at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluii and others in Ile-Oluji/Okeigbo LGA	051700200100 - State Universal Basic Education	32010936 - EDUCATIONAL MATERIAL	62831100 - Ile - Olu	-		8,058,000.00
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Abadara Comm. Pry Schl, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62810100 - Akoko N	-		4,751,552.80
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Ansar-Ud-Deen Pry Schl, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi and Ansar-Ud-Deen Pry Schl, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62810200 - Akoko N	-		5,995,813.66
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at A.U.D Pry Schl Ibaka/Ilale Qtrs, African Church/CAC United Pry Schl, Akungba and Comm Pry Schl, Supare Akoko and others	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62810300 - Akoko S	-		6,041,163.35
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Alao Ademua Memorial Model Pry School, Isua, C.A.C./Muslim United Pry School, Comm. Demonstration Pry Schl & Comm Priy School, Epinmi and others	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62810100 - Akoko N	-		2,534,161.49
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at St. Mary Ang. Demonstration Pry School, St. Paul's Anglican Pry School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62811800 - Owo	-		8,764,265.22
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62811700 - Ose	-		5,913,043.48
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badmington, etc) at Army Pry Schl Annex II, Akure Ayedun Comm. Pry Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Ang School Shagari Village, Akure and others	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62820600 - Akure S	-		5,701,474.20
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Christ's Ang Schl, Ajagboto, Comm Pry School, Aro Igbara Oke, Comm Pry Schl, Erigi Isarun, Comm Pry Schl, Ero & others in Ifedore LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62821000 - Ifedore	-		3,007,371.00
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at All Saint's Pry School, Owobamibo I Idanre, Baptist Pry Schl, Idanre, Baptist Pry Schl, Igbolowowa, Baptist Pry Schl, Omilaje Idanre and others	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62820900 - Idanre	-		4,448,402.95

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Comm Pry School, Basola Olorunsogo, Comm Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62821500 - Ondo East	-		3,007,371.01
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Ogo Olorun Pry Schl, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Comm Primary School, Litaye and others in Ondo West LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62821600 - Ondo West	-		5,701,474.20
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badmington, etc) at Comm Primary School, Tedibomi, Dayo Jegele Pry School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62820500 - Akure North	-		3,633,906.63
Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Day Pry , Atijere, Christ Ang Schl, Aboto, Christ First African Church Pry Schl, Odo Nla, Chuch of Christ Pry Schl, Ori Oke Harama & others	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62830800 - Ilaje	-		4,947,000.00
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Beulah Baptist Pry School, Ore, Cherubim and Seraphin Comm Pry School, Cherubim, Christ Ang Pry School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62831300 - Odigbo	-		5,253,000.00
Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Day Pry Schl, Ode-Irele, Christ Apostolic Church Pry Schl, Ode – Irele, Christ Apostolic Church Pry Schl, Ajagba and others in Irele LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62831200 - Irele	-		3,162,000.00
Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Pry Schl, Ajapa, Baptist Pry School, Enikorogha, Baptist Pry School, Opuba, Celestial Pry School, Ajapa and others in Ese-Odo LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62830700 - Ese - Odo	-		3,570,000.00
Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at C&S Zion Pry Schl, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Pry Schl, Ode-Aye and others in Okitipupa LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62831400 - Okitipupa	-		4,539,000.00
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Baptist Day Primary School, Ile Oluji, C.A.C Community Pry School, Okeigbo, Cherubim and Seraphim Pry School, Ile Oluji and others LGA	051700200100 - State Universal Basic Education	32010908 - SPORTS EQUIPMENT	62831100 - Ile - Oluji	-		4,029,000.00
Monitoring of all SUBEB/UBEC Sponsored Capital Projects Across the State	051700200100 - State Universal Basic Education	32030109 - RESEARCH & DEVELOPMENT	62841900 - State Wide	-		220,000,000.00
Constituency Proj: Renovation of the Apostolic Pry Schl, IgbaraOke & Installation of Solar Powered Boreholes at Irese, Owena, & Ipoqun	055700300100 - Directorate of Rural and Comm	32010151 - LAND & BUILDINGS - SCH	62821000 - Ifedore	-		51,923,076.92
Constituency Proj: Renovation of Classrooms at Ode Irele, Installation of Solar Borehole at Akotoqbo & Installation of Solar Light at Aiaqba	055700300100 - Directorate of Rural and Comm	32010151 - LAND & BUILDINGS - SCH	62831200 - Irele	-		51,923,076.92
Constituency Proj: Renovation of Classroom , Labs, Libraries with Equipment at Ikale High School, Oloto & Grading of Roads in Selected towns & Prov of Motorised Borehole at Okitipupa Const 1	055700300100 - Directorate of Rural and Comm	32010151 - LAND & BUILDINGS - SCH	62831400 - Okitipupa	-		51,923,076.92
Constituency Proj: Renovation of LA Primary School Obunkeko, Ondo. Provision of Solar Light at Ayeyemi and Ilula. Construction of Market at Igbado	055700300100 - Directorate of Rural and Comm	32010151 - LAND & BUILDINGS - SCH	62821600 - Ondo West	-		51,923,076.92

Ondo State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure				102,000,000.00	1,649,050.00	119,500,000.00
Completion of New Administrative block of Primary Health Care Agency Office Complex	052100300100 - Primary Health Care Management Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62841900 - State Wide	30,000,000.00	-	71,050,000.00
Establishment of Integrated Neglected Tropical Disease (NTD) and Well Persons Clinic	052100300100 - Primary Health Care Management Board	32010150 - LAND & BUILDINGS - HOSPITALS	62820600 - Akure South	5,000,000.00	752,500.00	10,000,000.00
Establishment of Vaccine Logistics Management Centre at the Hqtrs	052100300100 - Primary Health Care Management Board	32010150 - LAND & BUILDINGS - HOSPITALS	62820600 - Akure South	5,000,000.00	896,550.00	15,000,000.00
Establishment of Centre for Food & Nutrition Campaign Programme in the State (Ondo State Govt Policy)	052100300100 - Primary Health Care Management Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62820600 - Akure South	20,000,000.00	-	20,000,000.00
Procurement of 5 Desktop Computers	052100300100 - Primary Health Care Management Board	32010501 - COMPUTERS	62841900 - State Wide	1,400,000.00	-	-
Procurement of 7 UPS Machines	052100300100 - Primary Health Care Management Board	32010551 - UPS/INVERTERS/STABILIZERS	62841900 - State Wide	350,000.00	-	700,000.00
Purchase of 10 Nos HP Laptop	052100300100 - Primary Health Care Management Board	32010501 - COMPUTERS	62841900 - State Wide	4,500,000.00	-	-
Purchase of 10 Nos Thermocool 1HP Air Conditioners	052100300100 - Primary Health Care Management Board	32010606 - AIR CONDITIONER	62841900 - State Wide	2,500,000.00	-	2,750,000.00
Purchase of 5 Nos AR-SHARP Photocopiers	052100300100 - Primary Health Care Management Board	32010505 - PHOTOCOPIERS	62841900 - State Wide	2,500,000.00	-	-
Renovation of 18 Model Laboratories and Construction of modern Laboratories Furnitures in the 18 LGAs	052100300100 - Primary Health Care Management Board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	62841900 - State Wide	5,000,000.00	-	-
Renovation of the Old Primary Health Care Agency Office Complex	052100300100 - Primary Health Care Management Board	32010150 - LAND & BUILDINGS - HOSPITALS	62841900 - State Wide	25,750,000.00	-	-

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Implementation of Food System Transformation Pathways in Ondo State	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS	62841900 - State Wide		2,040,000,000.00		300,000,000.00
Implementation of Livelihood Improvement Family Enterprises Project for the Niger Delta (LIFE-ND) project (Min of Agric) - for Youth and Others	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62841900 - State Wide		80,000,000.00		50,000,000.00
World Bank Supported Project for Livestock Production (10,000 fowls, 2500 Pigs, etc under Livestock Productivity and Resilience Support Livestock Production and Resilience Support Project (L-PRES))	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62841900 - State Wide		600,000,000.00		600,000,000.00
Management of Liquid Waste at Semi Abattoir, Akure	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South	50,000,000.00	40,000,000.00		40,000,000.00
Monitoring of Nutritional Activities Across the State	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVEL	62841900 - State Wide	2,000,000.00	5,000,000.00		1,000,000.00
Raising of 7,000 Pigs and 20,000 Poultry Birds, etc under Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Food Security & Sustainable Livelihood through FADAMA)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide	500,000.00	3,020,000,000.00		1,326,098,492.00
Piggery: Renovation of pen and management of breeder Pigs/ expected weaners	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS	62820600 - Akure South		6,000,000.00		5,000,000.00
Procurement of attachments to power tiller	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62841900 - State Wide	1,500,000.00	3,500,000.00		-
Procurement of irrigation Equipment for Year-Round Food Production at Owena Dam and Ogbese River	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62820600 - Akure South	250,000.00	2,000,000.00		20,000,000.00
Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Ifu, Ifon and Odo Irele	021500100100 - Ministry of Agriculture	32010602 - TABLES	62811700 - Ose	1,000,000.00	1,500,000.00		3,000,000.00
Procurement of Multiple Powered Grain sheller and thresher at Akure	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62820600 - Akure South	35,900,000.00	500,000.00		-
Procurement of Power Tiller (Iron cows)	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62841900 - State Wide	3,000,000.00	9,000,000.00		-
Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Ifu, Ifon & Ode-Irele)	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62820900 - Idanre	9,000,000.00	2,000,000.00		5,000,000.00
Procurement of modern poultry equipment (Feeders, drinkers and debeaker), Akure	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62820600 - Akure South	5,000,000.00	1,000,000.00		3,000,000.00
Production of 2000 off-heat broiler chickens	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South		4,000,000.00		-
Production of 3,000 point of lay pullets for farms	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South		11,000,000.00		-
Production of 500 Off-Heat Turkey Poults	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South	3,000,000.00	4,000,000.00		-
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVEL	62820600 - Akure South	1,500,000.00	500,000.00		1,000,000.00
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVEL	62831400 - Okitipupa	3,000,000.00	200,000.00		1,000,000.00
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVEL	62821600 - Ondo West		300,000.00		1,000,000.00
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVEL	62811800 - Owo	200,000.00	200,000.00		1,000,000.00
Provision of Farm implement (Measuring Scales, Weigh Bridge, etc) for Farmers under Livestock Production and Resilience Support Project for Farmer's Groups under L-PRES Programme (State)	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62841900 - State Wide		60,000,000.00		60,000,000.00
Provision of Three Hand Dug wells with Pumping Machine and reticulation system @250,000/Unit	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS	62831400 - Okitipupa	300,000.00	1,500,000.00		-
Purchase of 1 nos. SANTO X Multimedia Projector with Accessories and Video Camera for report Presentation	021500100100 - Ministry of Agriculture	32010508 - PROJECTORS	62841900 - State Wide	250,000.00	600,000.00		2,000,000.00
Purchase and installation 4 Smoking Kilns at Akure for Value Addition in Fisheries	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South	3,000,000.00			-
Purchase of 4 Nos BAJAJ Motorcycles for Extension Services	021500100100 - Ministry of Agriculture	32010407 - MOTOR CYCLES	62841900 - State Wide	1,500,000.00	6,000,000.00		-
Purchase of 4 Nos Executive and 4 Nos Office Chairs	021500100100 - Ministry of Agriculture	32010601 - CHAIRS	62841900 - State Wide	200,000.00	1,000,000.00		3,000,000.00
Purchase of 4 Nos Executive and 4 Nos Office Tables	021500100100 - Ministry of Agriculture	32010602 - TABLES	62841900 - State Wide		1,000,000.00		3,000,000.00
Purchase of a 2 Nos Boxer motorcycle	021500100100 - Ministry of Agriculture	32010407 - MOTOR CYCLES	62841900 - State Wide	50,000,000.00			-
Purchase of Desktop computer, UPS and Accessories for Ministry typing pool	021500100100 - Ministry of Agriculture	32010501 - COMPUTERS	62841900 - State Wide		4,000,000.00		-
Purchase 1 nos of Global Positioning System (GPS)	021500100100 - Ministry of Agriculture	32010555 - OTHER EQUIPMENTS	62841900 - State Wide		1,600,000.00		-
Raising of 1,000 African Cherry (Agbalumo) @200/Seedlings	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide	500,000.00	200,000.00		-
Raising of 2,000 Bitter-kola seedlings in Ondo @ N250/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62821600 - Ondo West		500,000.00		-
Raising of 2,000 Irvingia (Oobono) Seedlings in Akure @300/Seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South		600,000.00		-
Raising of 2,000 Wall-nut Seedlings in Ondo @ N150/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62821600 - Ondo West	200,000.00	300,000.00		-
Raising of 2000 Coffee Seedlings in Akure South @ N250/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South		10,000,000.00		-
Raising of 2000 Coffee Seedlings in Ondo @ N250/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62821600 - Ondo West		1,500,000.00		-
Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subsequent Sale to Farmers and Other interested parties	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South		3,000,000.00		1,500,000.00
Raising of 3,100 Coconut Seedlings @ N1,750/Seedlet	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide	2,000,000.00	5,425,000.00		-
Raising of 3000 Soursop Seedlings in Ondo @ N200/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62821600 - Ondo West		600,000.00		-
Raising of 3000 Soursop Seedlings in Owo @ N200/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62811800 - Owo	2,000,000.00	600,000.00		-
Raising of 5,000 Kola Seedlings @ #200/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide	300,000.00	1,000,000.00		-
Raising of 50,000 Oil Palm Seedlings at the 3 Senatorial Districts atN300/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide		15,000,000.00		-
Raising of 5000 Rubber Seedlings Okitipupa @ N200/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62831400 - Okitipupa	5,000,000.00	1,000,000.00		300,000.00
Raising of 5000 Rubber Seedlings Ondo @ N200/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62821600 - Ondo West	500,000.00	1,000,000.00		600,000.00
Raising of 5000 Rubber Seedlings Ore @ N200/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62831300 - Odigbo		600,000.00		1,000,000.00
Raising of 5000 Soursop Seedlings in Akure @ N200/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South	2,000,000.00	1,000,000.00		-
Raising of 8,000 Cashew Seedlings in the 3 Senatorial Districts at N170/seedling	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide	250,000.00	1,360,000.00		-
Reauscultation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS	62820600 - Akure South	400,000.00	6,000,000.00		48,000,000.00
Renovation of a Section of Central Mechanical Workshop at Okitipupa Agro-Processing Centre	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS	62820600 - Akure South		2,000,000.00		12,000,000.00
Renovation of zonal offices at (Ikare), Owo, Akure, Ondo and Okitipupa)	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS	62820600 - Akure South	40,000,000.00	2,500,000.00		7,500,000.00
Renovation of poultry houses at Ikare, Akure and Owo	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS	62810100 - Akoko North		5,000,000.00		5,000,000.00
Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS	62820600 - Akure South	1,500,000.00	3,500,000.00		15,032,110.00
Monitoring of Agricultural Sector of the State to Review the existing Agricultural Policy	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide		5,000,000.00		5,000,000.00
Re-Delineation of Farm Settlement (Ile oluji and oniseere)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62831100 - Ile - Oluji O		8,000,000.00		10,000,000.00
Small Production: Raising of 20,000 Snails for Sale by the Ministry (Akure site)	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South	2,500,000.00	500,000.00		-
Monitoring and Supervision of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa Cold room at Ipbekebo, Consultants collecting feeds and levies across the State	021500100100 - Ministry of Agriculture	32030109 - RESEARCH & DEVEL	62841900 - State Wide	1,000,000.00	1,500,000.00		5,000,000.00
Development/Transformation of Agriculture Sector for Economy Diversification, Provision of Agric Infrastructure, Machineries & Equipment across the 3 Senatorial Districts	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62841900 - State Wide				7,500,000,000.00
Procurement of Appropriate Fishing Gears/Equipment for 1,000 fishermen in Riverine Areas, (Ilele USA)	021500100100 - Ministry of Agriculture	32010935 - AGRICULTURAL TOO	62841900 - State Wide				1,090,500,000.00
Implementation of State Food Security Programs (Purchase of 5 Nos. Tractors & other Equipment, Land Preparation of 100,000 Hectares, etc) for Demonstration Farms in Akure and other towns	021500100100 - Ministry of Agriculture	32010301 - EARTH MOVING EQ	62820600 - Akure South				1,000,000,000.00
Procurement of 4 units of Tractors with complementary implements for Farm Mechanisation/ Land development	021500100100 - Ministry of Agriculture	32010301 - EARTH MOVING EQ	62841900 - State Wide				770,997,890.00
Integrated Sustainable Food Security Programme: Land Preparation & Cultivation of Food Crops (Seeds -Rice, maize, yam, cassava stems, etc) for 2,000 Hectares of Land at Akure & others	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62820600 - Akure South				270,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Construction of new Veterinary Hospital in Akure due to demolition of former complex (Phase 1)	021500100100 - Ministry of Agriculture	32010150 - LAND & BUILDINGS	62841900 - State Wide				160,000,000.00
Production of livestock (broilers off-heat =10,000 , turkeys puoits off-heat = 1000, Pullet at point of lay = 5,000) to enhance the protein intake of 200,000 people.	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide				105,000,000.00
Production of Seedlings of 10,000 Indigenous Tree Crops (Oil Palm, Coffee, Shea butter, Bush Mango, Coconut etc) across the three senatorial districts	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide				28,735,000.00
Integrated Food Security Program: Inputs Support for Rice Production (250,000/farmer/ha), 80 farmers at 1ha/farmer by DAWN Commission on Food Security	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide				20,000,000.00
Establishment of High Value Agricultural commodities: plantain, mushroom, banana, date palm, and Jatropha.	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide				10,000,000.00
Procurement of 5 Units Submersible 1.5Hp Solar Pumps	021500100100 - Ministry of Agriculture	32010555 - OTHER EQUIPMENTS	62841900 - State Wide				7,500,000.00
Upgrading of Demonstration Fish Farm at the Headquarters	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide				6,000,000.00
Global Environment Fund (GEF7) Project: State Govt Contribution to Improving the Conservation, Sustainable Use and Restoration of Lowland Forest Landscape Project	021500100500 - Global Environment Facility (GEF-7)	32010903 - BIOLOGICAL ASSETS	62821600 - Ondo West		800,000,000.00		1,553,200,000.00
Regeneration and Conservation of 100 Hectares of Forest Across the State - World Bank Assisted Project	021500100500 - Global Environment Facility (GEF-7)	32010903 - BIOLOGICAL ASSETS	62821600 - Ondo West	1,000,000.00	5,590,000,000.00		-
Agricultural Transformation Initiative: Provision of Agricultural Tools and Equipment (5000 Cutlasses, 1000 Shovels & 3000 Hoes) for farmers across the State	021510200100 - Agricultural Development Program	32010935 - AGRICULTURAL TOO	62841900 - State Wide	1,700,000.00	5,000,000.00	6,000,000.00	10,200,000.00
Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	021510200100 - Agricultural Development Program	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide		1,000,000.00	300,000.00	1,500,000.00
Annual National Workshop on REFLIS, Sectoral Review and Steering Committee	021510200100 - Agricultural Development Program	32030109 - RESEARCH & DEVEL	62841900 - State Wide		2,000,000.00		-
Capacity Building for Farmers in all components of Agriculture (Existing and New)	021510200100 - Agricultural Development Program	32030109 - RESEARCH & DEVEL	62841900 - State Wide	1,889,294,901.00	3,000,000.00	3,017,025,000.67	2,000,000.00
Monitoring of current trends in the Agric Sector: Collaborative trials with Technical Review of Research Institutions/Agencies	021510200100 - Agricultural Development Program	32030109 - RESEARCH & DEVEL	62841900 - State Wide	7,127,912.50	500,000.00		800,000.00
Demonstration- Management Training Plot for arabe crop Production at Akure and other centres	021510200100 - Agricultural Development Program	32010935 - AGRICULTURAL TOO	62841900 - State Wide		1,500,000.00		2,000,000.00
Demonstration of Broiler and Turkey Production	021510200100 - Agricultural Development Program	32010935 - AGRICULTURAL TOO	62820600 - Akure Sout		1,000,000.00		1,500,000.00
Demonstration of Sustainable fish Farming at Ilaje, etc.	021510200100 - Agricultural Development Program	32010935 - AGRICULTURAL TOO	62830800 - Ilaje		1,000,000.00		1,300,000.00
Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme, Akure	021510200100 - Agricultural Development Program	32010903 - BIOLOGICAL ASSETS	62820600 - Akure Sout		1,000,000.00		1,000,000.00
Monitoring /Surveillance of Farms against Desease and Pests (Dare Akoko & Owo)	021510200100 - Agricultural Development Program	32030109 - RESEARCH & DEVEL	62810100 - Akoko Nort		1,000,000.00	522,800.00	1,000,000.00
Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	021510200100 - Agricultural Development Program	32030109 - RESEARCH & DEVEL	62841900 - State Wide		2,000,000.00		2,000,000.00
Monitoring/Surveillance of Farms against Desease and Pests (Ondo & Okitipupa)	021510200100 - Agricultural Development Program	32030109 - RESEARCH & DEVEL	62821600 - Ondo West		1,000,000.00	500,000.00	1,000,000.00
Monitoring of Monthly Progress Review	021510200100 - Agricultural Development Program	32030109 - RESEARCH & DEVEL	62841900 - State Wide	1,000,000.00		300,000.00	-
Monitorin: Monthly Technology Review Meeting with University and Research Institutes	021510200100 - Agricultural Development Program	32030109 - RESEARCH & DEVEL	62841900 - State Wide		500,000.00		2,000,000.00
Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey	021510200100 - Agricultural Development Program	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide		2,000,000.00		2,000,000.00
Plantain - Suckers Multiplication/Demonstration Plots at Akure and 3 other Locations	021510200100 - Agricultural Development Program	32010935 - AGRICULTURAL TOO	62841900 - State Wide		500,000.00	350,000.00	1,500,000.00
Processing and Packaging Materials, Completion and Electrification of Seed Cool Room at Akure	021510200100 - Agricultural Development Program	32010903 - BIOLOGICAL ASSETS	62820600 - Akure Sout		1,000,000.00		1,500,000.00
Maintenance of Citrus Orchards (1 Location, Akure)	021510200100 - Agricultural Development Program	32010903 - BIOLOGICAL ASSETS	62820600 - Akure Sout		500,000.00	200,000.00	500,000.00
Project Facilities - Project Facilities Maintenance: General Renovation of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	021510200100 - Agricultural Development Program	32010101 - LAND & BUILDINGS	62820600 - Akure Sout	2,815,000.00	2,000,000.00	983,517.50	2,000,000.00
Purchase of 13 Nos of Motorcycle	021510200100 - Agricultural Development Program	32010407 - MOTOR CYCLES	62841900 - State Wide		6,500,000.00		7,000,000.00
Raising of Broilers and Turkeys at Akure for the end of the year festive period	021510200100 - Agricultural Development Program	32010903 - BIOLOGICAL ASSETS	62820600 - Akure Sout		1,200,000.00		1,800,000.00
Monitoring of Rural Institution Development Programme: (Organization, Registration and Training of Farmers Group and Credit Management	021510200100 - Agricultural Development Program	32030109 - RESEARCH & DEVEL	62841900 - State Wide		1,900,000.00		1,900,000.00
Scaling up of Agro-Processing Facilities in the State through Agro-Women Initiatives	021510200100 - Agricultural Development Program	32010155 - LAND & BUILDINGS	62820600 - Akure Sout	6,000,000.00	10,000,000.00		5,000,000.00
Monitoring of SEED BUYING BACK Scheme in the State	021510200100 - Agricultural Development Program	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide		900,000.00	400,000.00	-
Seed Development/Certification - Maize through Out-growers	021510200100 - Agricultural Development Program	32010935 - AGRICULTURAL TOO	62841900 - State Wide	564,000.00	500,000.00		500,000.00
Raising of 2000 Seed Yam and 5000 Rice Seed through Outgrower	021510200100 - Agricultural Development Program	32010903 - BIOLOGICAL ASSETS	62820600 - Akure Sout		800,000.00		-
Upgrade of Farmers Business School at Owo and others	021510200100 - Agricultural Development Program	32010155 - LAND & BUILDINGS	62811800 - Owo		3,000,000.00		1,500,000.00
Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops, Livestock and Fisheries	021510200100 - Agricultural Development Program	32030109 - RESEARCH & DEVEL	62841900 - State Wide		1,700,000.00		2,500,000.00
Purchase of 1 Nos Laptop Computer and other Research Working Tools	021510200100 - Agricultural Development Program	32010501 - COMPUTERS	62841900 - State Wide		1,000,000.00		1,300,000.00
World Food Day	021510200100 - Agricultural Development Program	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide			100,000.00	-
Establishment of Agroecology and Organic Farming Centres (Demonstration in the 3 senatorial districts)	021510200100 - Agricultural Development Program	32010155 - LAND & BUILDINGS	62841900 - State Wide				2,700,000.00
Establishment of Agro Service Centre at the ADP Headquarters	021510200100 - Agricultural Development Program	32010155 - LAND & BUILDINGS	62841900 - State Wide				2,000,000.00
Capacity Building and other allied matters On Agric Extension Services to Facilitate Improved Food Production	021511000100 - Agricultural Input and Supply Agen	32030109 - RESEARCH & DEVEL	62841900 - State Wide		5,000,000.00		2,000,000.00
Construction/Renovation of Farm Service Centres, Warehouse and Headquarter office.	021511000100 - Agricultural Input and Supply Agen	32010155 - LAND & BUILDINGS	62820600 - Akure Sout		18,000,000.00		18,000,000.00
Establishment of Agric Produce Storage Facility in Akure to Store Surplus Agricultural Produce	021511000100 - Agricultural Input and Supply Agen	32010103 - SILOS	62820600 - Akure Sout		1,000,000.00		3,000,000.00
Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	021511000100 - Agricultural Input and Supply Agen	32010904 - LABORATORY/MEDIC	62841900 - State Wide		1,000,000.00		1,000,000.00
Monitoring of FGN/Ondo State Presidential Fertilizer Initiative in the State	021511000100 - Agricultural Input and Supply Agen	32030109 - RESEARCH & DEVEL	62841900 - State Wide		1,600,000.00	350,000.00	3,000,000.00
Integrated pest control by Fumigation of Farm lands across the State	021511000100 - Agricultural Input and Supply Agen	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide	2,215,000.00	1,500,000.00	350,000.00	2,000,000.00
Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied matters	021511000100 - Agricultural Input and Supply Agen	32030109 - RESEARCH & DEVEL	62841900 - State Wide	1,000,000.00	2,000,000.00		39,000,000.00
Procurement and Sales of liquified organic fertilizer	021511000100 - Agricultural Input and Supply Agen	32010155 - LAND & BUILDINGS	62841900 - State Wide		3,000,000.00		-
Procurement and sales of Outboard Engines, Water Pumps and Dry season irrigation sets.	021511000100 - Agricultural Input and Supply Agen	32010935 - AGRICULTURAL TOO	62841900 - State Wide		2,000,000.00		-
Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, manual seed drillers etc.	021511000100 - Agricultural Input and Supply Agen	32010935 - AGRICULTURAL TOO	62841900 - State Wide		12,000,000.00		-
Renovation of the Storage House for Agro-Chemicals, Liquified Organic Fertilizers, etc	021511000100 - Agricultural Input and Supply Agen	32010155 - LAND & BUILDINGS	62841900 - State Wide		15,000,000.00		-
Procurement of fish production materials; fishing gears,tackles,fish nets, spears, fish traps and allied products	021511000100 - Agricultural Input and Supply Agen	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide		3,000,000.00		-
Purchase of 2 Units of Motorcycles	021511000100 - Agricultural Input and Supply Agen	32010405 - MOTOR VEHICLES	62841900 - State Wide	1,242,500.00	1,900,000.00	8,130,000.00	-
Purchase of 1 Nos Public Adress System for Mobile Agricultural Input Sale (for Official Usage)	021511000100 - Agricultural Input and Supply Agen	32010909 - MEDIA EQUIPMENT	62841900 - State Wide		3,000,000.00		2,000,000.00
Sourcing and Sales of Research Based High Breed Seeds of Arable Crops and Comparative Commercial Tree Crops	021511000100 - Agricultural Input and Supply Agen	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide		2,000,000.00		2,000,000.00
Human Capital Development: Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	021511500100 - Agro-Climatological and Ecological	32030109 - RESEARCH & DEVEL	62841900 - State Wide	1,000,000.00	4,500,000.00	250,000.00	4,000,000.00
Monitoring of Weather Stations across the State (Field Activities)	021511500100 - Agro-Climatological and Ecological	32030109 - RESEARCH & DEVEL	62841900 - State Wide		4,000,000.00		4,000,000.00
Production and Airing of Weather Guide to Farmers on OSRC	021511500100 - Agro-Climatological and Ecological	32030109 - RESEARCH & DEVEL	62841900 - State Wide		1,500,000.00		1,500,000.00
Production of 500 each of Weather Diary Booklet and combined Summary Sheets	021511500100 - Agro-Climatological and Ecological	32010935 - AGRICULTURAL TOO	62841900 - State Wide		1,000,000.00		1,000,000.00
Purchase of AAS Plus Hood Plus Compressor & Hollow Cathode Lamp, Spectrophotometer, Flame Photometer (2 & 5 Elements), pH meter 670,000(HANNA)-Jenway and Kjeldahl Nitrogen Analyzer	021511500100 - Agro-Climatological and Ecological	32010935 - AGRICULTURAL TOO	62841900 - State Wide		3,000,000.00		53,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Purchase of 2 Nos of Photocopier	023600100100 - Ministry of Culture and Tourism	32010505 - PHOTOCOPIERS	62841900 - State Wide		2,000,000.00		-
Purchase of 2 Nos. of Elepac 5.6 Power Generators	023600100100 - Ministry of Culture and Tourism	32010305 - POWER GENERATING	62841900 - State Wide		2,000,000.00		3,500,000.00
Purchase of 4 Nos Elite Book 840 Keyboard Desktop Computers and 4 nos HP Core i5 Laptops	023600100100 - Ministry of Culture and Tourism	32010501 - COMPUTERS	62841900 - State Wide		4,000,000.00		-
Purchase of 6 nos of 888 Visitor's Conference Chairs	023600100100 - Ministry of Culture and Tourism	32010601 - CHAIRS	62841900 - State Wide	87,079,882.08	700,000.00		1,000,000.00
Purchase of 8 Nos LG Air Conditioners for Office Use	023600100100 - Ministry of Culture and Tourism	32010606 - AIR CONDITIONER	62841900 - State Wide		2,400,000.00		3,000,000.00
Purchase of 8 Nos. OX Fans for Office Use	023600100100 - Ministry of Culture and Tourism	32010609 - FANS	62841900 - State Wide		1,000,000.00		2,000,000.00
Purchase of Window Blind with lining cotton for Offices	023600100100 - Ministry of Culture and Tourism	32010612 - WINDOW BLINDS	62841900 - State Wide		1,500,000.00		2,000,000.00
Purchase of Cultural Equipment and others for Ondo State Festival of Arts and Culture	023600100100 - Ministry of Culture and Tourism	32010603 - SAFES/ FILE CABINE	62841900 - State Wide		20,000,000.00		20,000,000.00
Renovation of Theater Hall 1 with Lockup Shops	023600100100 - Ministry of Culture and Tourism	32010101 - LAND & BUILDINGS	62820600 - Akure South		293,783,000.00		275,000,000.00
Renovation of Art Gallery Museum	023600100100 - Ministry of Culture and Tourism	32010156 - LAND & BUILDINGS	62820600 - Akure South		5,000,000.00		7,000,000.00
Renovation of Hqtrs Office Complex	023600100100 - Ministry of Culture and Tourism	32010101 - LAND & BUILDINGS	62820600 - Akure South		5,000,000.00		5,000,000.00
Special Command Performance, Stage Equipment, weigh-in etc	023600100100 - Ministry of Culture and Tourism	32030109 - RESEARCH & DEVEL	62841900 - State Wide		10,000,000.00		10,000,000.00
Techno and Socio-Cultural/Tourism Research and Documentation	023600100100 - Ministry of Culture and Tourism	32030109 - RESEARCH & DEVEL	62841900 - State Wide		36,000,000.00		20,000,000.00
Website Development for the Ministry	023600100100 - Ministry of Culture and Tourism	32030151 - SOFTWARE	62841900 - State Wide		4,000,000.00		4,000,000.00
Construction of Film Village at Araromi Seaside	023600100100 - Ministry of Culture and Tourism	32010156 - LAND & BUILDINGS	62830800 - Ilaje				500,000,000.00
Budget Reform in SFIAS Programme	023800100100 - Ministry of Economic Planning and	32030109 - RESEARCH & DEVEL	62841900 - State Wide	1,000,000.00			-
Development of Electronic Budget/MTF Application Upgrade/Cloud Hosting, etc	023800100100 - Ministry of Economic Planning and	32030151 - SOFTWARE	62841900 - State Wide		20,000,000.00		-
Development of Home Grown Plan, Strategic Plans, Local Government Devt Plans and Comm. Development Plans	023800100100 - Ministry of Economic Planning and	32030109 - RESEARCH & DEVEL	62841900 - State Wide		700,000,000.00		200,000,000.00
Establishment of 6 Humanitarian and Social Investment Centres 2 per Senatorial District of the State: Humanitarian and Social investment for Elderly and other Vulnerable	023800100100 - Ministry of Economic Planning and	32010101 - LAND & BUILDINGS	62841900 - State Wide		2,400,000,000.00		500,000,000.00
Establishment of Population Census Collation Centres across the State and Other Census Related Activities	023800100100 - Ministry of Economic Planning and	32010101 - LAND & BUILDINGS	62841900 - State Wide		500,000,000.00		-
Monitoring of Bitumen Exploration by SAO Capital	023800100100 - Ministry of Economic Planning and	32030109 - RESEARCH & DEVEL	62841900 - State Wide	1,000,000.00			-
Monitoring of Budget Reform Programmes in the State	023800100100 - Ministry of Economic Planning and	32010101 - LAND & BUILDINGS	62820600 - Akure South		650,000,000.00		-
Establishment of Centre for Nutritional Activities at the Hqtrs based on State Policy on Nutrition	023800100100 - Ministry of Economic Planning and	32010101 - LAND & BUILDINGS	62820600 - Akure South		10,000,000.00		15,000,000.00
National Programme on Food and Nutrition	023800100100 - Ministry of Economic Planning and	32030109 - RESEARCH & DEVEL	62841900 - State Wide		10,000,000.00		-
Procurement of Network Equipment, Software Development Kits and others	023800100100 - Ministry of Economic Planning and	32010553 - NETWORKING DEVI	62841900 - State Wide		2,000,000.00		2,000,000.00
Creation of Health and Nutrition Centres for Human Capital Development at the Hqtrs based on the State Govt Policy	023800100100 - Ministry of Economic Planning and	32010150 - LAND & BUILDINGS	62841900 - State Wide		100,000,000.00		300,000,000.00
Provision of Early Child Equipment such as Weight Scales in Hospitals, Reconstruction/Rehabilitation of Creche, Nutrition Supplements across the State through UNICEF sponsored	023800100100 - Ministry of Economic Planning and	32010904 - LABORATORY/MEDI	62841900 - State Wide		410,000,000.00	150,000,000.00	550,000,000.00
Provision of Five (5 Nos) Window Split Conditioners	023800100100 - Ministry of Economic Planning and	32010606 - AIR CONDITIONER	62841900 - State Wide		2,000,000.00		5,000,000.00
Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No. Toyota Car	023800100100 - Ministry of Economic Planning and	32010405 - MOTOR VEHICLES	62841900 - State Wide		140,000,000.00	100,000,000.00	391,000,000.00
Purchase of 10 nos KDX Fans	023800100100 - Ministry of Economic Planning and	32010609 - FANS	62841900 - State Wide		500,000.00		2,500,000.00
Purchase of 10 nos Office Computer Tables	023800100100 - Ministry of Economic Planning and	32010602 - TABLES	62841900 - State Wide		500,000.00		5,000,000.00
Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12GB RAM, 1TB HDD	023800100100 - Ministry of Economic Planning and	32010501 - COMPUTERS	62841900 - State Wide		20,000,000.00		10,000,000.00
Purchase of Fabricating, Sewing, Grinding Machines/Equipment for Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme:	023800100100 - Ministry of Economic Planning and	32010905 - WORKSHOP EQUIP	62841900 - State Wide		1,000,000,000.00	6,000,000,000.00	900,000,000.00
Purchase of Window Blinds for Offices	023800100100 - Ministry of Economic Planning and	32010612 - WINDOW BLINDS	62841900 - State Wide		2,000,000.00		3,000,000.00
Renovation of Office Building	023800100100 - Ministry of Economic Planning and	32010101 - LAND & BUILDINGS	62841900 - State Wide		1,000,000.00		60,000,000.00
Upgrading of Ministry's Website	023800100100 - Ministry of Economic Planning and	32030151 - SOFTWARE	62841900 - State Wide		2,000,000.00		1,500,000.00
Upgrading of Software Development Skills of Program Analysts and Capacity Building for Planning Officers (Budget)	023800100100 - Ministry of Economic Planning and	32030109 - RESEARCH & DEVEL	62841900 - State Wide	400,000.00	20,000,000.00	50,000,000.00	20,000,000.00
Purchase of Media Equipment: Public Address System and others for the Ministry	023800100100 - Ministry of Economic Planning and	32010909 - MEDIA EQUIPMENT	62841900 - State Wide				30,000,000.00
Purchase of 10 nos Office Computer Chair	023800100100 - Ministry of Economic Planning and	32010601 - CHAIRS	62841900 - State Wide				5,000,000.00
Construction of Budget/Bureau of Statistics Office Complex	023800100200 - Budget Office	32020101 - LAND & BUILDINGS	62820600 - Akure South		385,000,000.00		500,000,000.00
Renovation of Budget Office Building	023800100200 - Budget Office	32020101 - LAND & BUILDINGS	62820600 - Akure South		105,600,000.00	750,000.00	61,630,000.00
Purchase of 2 No. Hilux Van, 1 No. Hummer Bus and 6 No. Toyota Car	023800100200 - Budget Office	32010405 - MOTOR VEHICLES	62841900 - State Wide				590,000,000.00
Purchase of 6 units of HP LaserJet Pro M402N Computer Printer	023800100200 - Budget Office	32010503 - SCANNERS	62841900 - State Wide				6,000,000.00
Capacity Building for Budget Officers Transiting to Programme-Based Budgeting and other Skills	023800100200 - Budget Office	32030109 - RESEARCH & DEVEL	62841900 - State Wide				20,000,000.00
Establishment of Coordination Centre (at the Ministry) for Budget Reform Programmes in the State	023800100200 - Budget Office	32030109 - RESEARCH & DEVEL	62841900 - State Wide				140,000,000.00
Procurement of 10 Nos Stabilizers, 6 Nos UPS/Inverters	023800100200 - Budget Office	32010551 - UPS/INVERTERS/STA	62841900 - State Wide				3,000,000.00
Procurement of 6 Nos Split units Air-conditioner, 1 SHP Inverter Air-Conditioner BAS-121CXWR410A	023800100200 - Budget Office	32010606 - AIR CONDITIONER	62841900 - State Wide				3,600,000.00
Purchase of Window-Blind for Offices	023800100200 - Budget Office	32010612 - WINDOW BLINDS	62841900 - State Wide				4,000,000.00
Purchase of 6 No Desktop Computers and 10 Nos Core-i7 Laptops Computers for Office use	023800100200 - Budget Office	32010501 - COMPUTERS	62841900 - State Wide				27,800,000.00
Purchase of 6 Nos Standing Fan for Office use	023800100200 - Budget Office	32010609 - FANS	62841900 - State Wide				360,000.00
Procurement of 2 Nos Motor Cycles for Utility and Dispatch	023800100200 - Budget Office	32010407 - MOTOR CYCLES	62841900 - State Wide				3,750,000.00
Procurement of 3 Nos Projector	023800100200 - Budget Office	32010508 - PROJECTORS	62841900 - State Wide				4,200,000.00
Procurement of 7 Nos Executive Tables for Ag Ps and Six Directors, 1 No Conference Table for Ag PS and 18 Nos Office Tables for Officers	023800100200 - Budget Office	32010602 - TABLES	62841900 - State Wide				30,000,000.00
Procurement of 7 Nos Executive Chairs for Ag PS and six Directors, 6 Nos of Conference Chairs for Ag, PS and 18 Nos office Chairs for officers	023800100200 - Budget Office	32010601 - CHAIRS	62841900 - State Wide				26,000,000.00
Procurement of 6 Nos Wooden Cabinets for files at the DFA, DA and Registry Office	023800100200 - Budget Office	32010603 - SAFES/ FILE CABINE	62841900 - State Wide				1,260,000.00
Re-Designing/Upgrade of Electronics Budget/MTF Application including Cloud hosting	023800100200 - Budget Office	32030151 - SOFTWARE	62841900 - State Wide				30,000,000.00
Procurement of 1 Nos Video Camera for Office use	023800100200 - Budget Office	32010554 - CAMERAS	62841900 - State Wide				2,000,000.00
Procurement of 7 Nos. of Radio Sets for Ag, PS & Directors and 6 Nos. Flat Screen Television for the Directors	023800100200 - Budget Office	32010605 - RADIO SETS	62841900 - State Wide				20,000,000.00
Procurement of 7 Refrigerators for Budget Office	023800100200 - Budget Office	32010610 - REFRIDGERATORS	62841900 - State Wide				20,000,000.00
Replacement of Entrance Door to Offices	023800100200 - Budget Office	32020101 - LAND & BUILDINGS	62841900 - State Wide				2,500,000.00
Procurement of 7 No Water dispensers for Ag, PS and Directors Office	023800100200 - Budget Office	32010510 - WATER DISPENSER	62841900 - State Wide				1,900,000.00
Procurement of 6 Nos of DSTV with Installation and Subscription	023800100200 - Budget Office	32010555 - OTHER EQUIPMENTS	62841900 - State Wide				2,000,000.00
Capacity Building for Youths and Unemployed through Youth Employment and Social Support Operation (YESSO)/YESSO/NASCO Programme	023800100500 - Youth Employment and Social Supp	32030109 - RESEARCH & DEVEL	62841900 - State Wide		140,000,000.00		-
Expansion of SSR/Integration with NIN in collaboration with NIMC under Ondo State Community Action for Resilience and Economic Stimulus	023800100500 - Youth Employment and Social Supp	32030151 - SOFTWARE	62841900 - State Wide		500,000,000.00	2,000,000.00	230,000,000.00
State Contribution to Youth Employment and Social Support Operation NASCO Programme	023800100500 - Youth Employment and Social Supp	32030109 - RESEARCH & DEVEL	62841900 - State Wide			700,000.00	220,000,000.00
Procurement of 4 Nos. Hilux Vehicles for Capital Projects Monitoring Purposes	023800100900 - Monitoring and Evaluation (MEMIS)	32010405 - MOTOR VEHICLES	62841900 - State Wide				340,000,000.00
Procurement/Development & installation of Monitoring and Evaluation Software, Development of Mobile Apps for Monitoring & Data Gathering and Web Portal with different Dashboards and Modules	023800100900 - Monitoring and Evaluation (MEMIS)	32030151 - SOFTWARE	62841900 - State Wide				130,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Procurement of 6 Nos. Large Screen Dashboards and 25 Nos. of Android Tablets & Others for Monitoring of Projects (Office Set Up)	023800100900 - Monitoring and Evaluation (MEMIS)	32010501 - COMPUTERS	62841900 - State Wide				85,000,000.00
Capacity Building for Monitoring and Evaluation Officers/Experts on the New Digital M&E System in the State	023800100900 - Monitoring and Evaluation (MEMIS)	32030109 - RESEARCH & DEVELOPMENT	62841900 - State Wide				250,000,000.00
Domestication of the National M&E Policy, Review and Update of the State M&E Policy, Manual, Framework, Procedures, and Practices to align with National Standards and Project Requirements	023800100900 - Monitoring and Evaluation (MEMIS)	32030109 - RESEARCH & DEVELOPMENT	62841900 - State Wide				120,000,000.00
Purchase of Dedicated Internet Connectivity Devices & Cloud Storage/Hosting of Data	023800100900 - Monitoring and Evaluation (MEMIS)	32030151 - SOFTWARE	62841900 - State Wide				70,000,000.00
Renovation/Partitioning of Monitoring & Evaluation Office including Furnishing	023800100900 - Monitoring and Evaluation (MEMIS)	32010101 - LAND & BUILDINGS	62820600 - Akure South				120,000,000.00
Procurement of 25 Nos. Laptop Computers, 5 Nos Flat Screen Desks, 25 Nos Power Banks & Others to Set up State Project Monitoring Office	023800100900 - Monitoring and Evaluation (MEMIS)	32010501 - COMPUTERS	62841900 - State Wide				85,000,000.00
Establishment of Nine (9) Model Technical Colleges with 50 Classrooms and Modern Workshops/Laboratories (per College) Across the State (NG-CARES Prog)	023800101000 - Human Capital Development State	32010151 - LAND & BUILDINGS	62841900 - State Wide		9,500,000,000.00		7,000,000,000.00
Survey and Research for Construction of State Gross Domestic Product (GDP)	023800400100 - Ondo State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	62841900 - State Wide	130,000,000.00	10,000,000.00		19,000,000.00
Purchase 2 nos of Projectors	023800400100 - Ondo State Bureau of Statistics	32010508 - PROJECTORS	62841900 - State Wide		1,600,000.00		1,000,000.00
Purchase of 10 Nos Executive Office Chairs	023800400100 - Ondo State Bureau of Statistics	32010601 - CHAIRS	62841900 - State Wide	1,150,000,000.00	2,000,000.00		5,000,000.00
Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	023800400100 - Ondo State Bureau of Statistics	32010602 - TABLES	62841900 - State Wide		2,500,000.00		7,000,000.00
Purchase of 5 nos Photocopiers	023800400100 - Ondo State Bureau of Statistics	32010501 - COMPUTERS	62841900 - State Wide	490,000,000.00	6,000,000.00		10,000,000.00
Purchase of 8 nos Printers for Office use	023800400100 - Ondo State Bureau of Statistics	32010505 - PHOTOCOPIERS	62841900 - State Wide		1,900,000.00		50,000,000.00
Purchase of Window Blind for Offices	023800400100 - Ondo State Bureau of Statistics	32010502 - PRINTERS	62841900 - State Wide		1,000,000.00		10,000,000.00
Renovation of other Offices	023800400100 - Ondo State Bureau of Statistics	32010612 - WINDOW BLINDS	62841900 - State Wide	20,000,000.00	2,000,000.00		5,000,000.00
Renovation of Statistician General's Office	023800400100 - Ondo State Bureau of Statistics	32010101 - LAND & BUILDINGS	62820600 - Akure South	50,000,000.00	10,000,000.00		15,000,000.00
Survey, Research and Development in Collaboration with PPIIU	023800400100 - Ondo State Bureau of Statistics	32010101 - LAND & BUILDINGS	62820600 - Akure South	145,958,331.20	6,000,000.00	9,689,235.00	10,000,000.00
Establishment of Population Census Collation Centres and Others in the 18 Local government of the State	023800400200 - Ondo State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	62841900 - State Wide	30,000,000.00			-
Capacity Building of Focal Officers on Clean Ondo Campaign Programme to Combat Open Defecation	025200100100 - Ministry of Water Resources, Public	32010151 - LAND & BUILDINGS	62841900 - State Wide				250,001,000.00
Capacity Building: National Training on water Resources	025200100100 - Ministry of Water Resources, Public	32030109 - RESEARCH & DEVELOPMENT	62841900 - State Wide		4,000,000.00	504,320.80	11,000,000.00
Capacity Building: Participation in National Council on Water Resources	025200100100 - Ministry of Water Resources, Public	32030109 - RESEARCH & DEVELOPMENT	62841900 - State Wide	471,950,707.52	3,000,000.00		-
Clean Ondo Campaign Programme: Construction of 10 Mobile Toilets in Ondo and other Towns	025200100100 - Ministry of Water Resources, Public	32010159 - LAND & BUILDINGS	62821600 - Ondo West		7,190,000.00		14,000,000.00
Coordination of Stakeholders meeting in LGA	025200100100 - Ministry of Water Resources, Public	32030109 - RESEARCH & DEVELOPMENT	62841900 - State Wide		4,000,000.00		-
Construction of Irrigation System and Small Dams along Ose River and others	025200100100 - Ministry of Water Resources, Public	32010210 - DAMS	62811700 - Ose		6,000,000.00		5,070,000.00
Mobilization of State, National and International Funding for Water Supply	025200100100 - Ministry of Water Resources, Public	32030109 - RESEARCH & DEVELOPMENT	62841900 - State Wide		4,000,000.00		2,000,000.00
Procurement of Media Equipment (1 Nos Rechargeable Speakers, 1 Nos Camera, etc)	025200100100 - Ministry of Water Resources, Public	32010909 - MEDIA EQUIPMENT	62841900 - State Wide		2,000,000.00		2,000,000.00
Provision of 30 Nos. Public Toilets across the state under Open Defecation Free (ODF) programme	025200100100 - Ministry of Water Resources, Public	32010159 - LAND & BUILDINGS	62841900 - State Wide		30,400,000.00		34,000,000.00
Purchase of 1 No Conference Table	025200100100 - Ministry of Water Resources, Public	32010602 - TABLES	62841900 - State Wide	850,000.00	1,200,000.00		3,000,000.00
Purchase of 1 No. Small Laserjet Printers	025200100100 - Ministry of Water Resources, Public	32010502 - PRINTERS	62841900 - State Wide		220,000.00		-
Purchase of 10 Nos Conference Chairs	025200100100 - Ministry of Water Resources, Public	32010601 - CHAIRS	62841900 - State Wide		300,000.00		1,500,000.00
Purchase of 11 Nos Window Blind for Offices	025200100100 - Ministry of Water Resources, Public	32010612 - WINDOW BLINDS	62841900 - State Wide		250,000.00		400,000.00
Purchase of 2 KDK Fan	025200100100 - Ministry of Water Resources, Public	32010609 - FANS	62841900 - State Wide		200,000.00		330,000.00
Purchase of 2 Nos Executive Office Chairs	025200100100 - Ministry of Water Resources, Public	32010505 - PHOTOCOPIERS	62841900 - State Wide		600,000.00		-
Purchase of 2 Nos HP Desktop	025200100100 - Ministry of Water Resources, Public	32010601 - CHAIRS	62841900 - State Wide		720,000.00		-
Purchase of 2 Nos UPS	025200100100 - Ministry of Water Resources, Public	32010501 - COMPUTERS	62841900 - State Wide		300,000.00		-
Purchase of 5 Nos executive Table	025200100100 - Ministry of Water Resources, Public	32010551 - UPS/INVERTERS/STABILIZERS	62841900 - State Wide		100,000.00		300,000.00
Purchase of 7 Nos Wall Clock	025200100100 - Ministry of Water Resources, Public	32010602 - TABLES	62841900 - State Wide		450,000.00		-
Refurbishment of Motor Vehicles:2 Nos Toyota Corolla, 1 Nos Hilux	025200100100 - Ministry of Water Resources, Public	32010555 - OTHER EQUIPMENTS	62841900 - State Wide		70,000.00		-
Renovation of the Ministry's Headquarters Office Complex	025200100100 - Ministry of Water Resources, Public	32010405 - MOTOR VEHICLES	62841900 - State Wide	650,000.00	1,500,000.00		1,500,000.00
Provision of 10,000 Units of Hydrogen Testino Kits	025200100100 - Ministry of Water Resources, Public	32010101 - LAND & BUILDINGS	62820600 - Akure South		500,000.00		2,000,000.00
Purchase of 10 Nos Hand Pumps for Irrigation Purposes	025200100100 - Ministry of Water Resources, Public	32010935 - AGRICULTURAL TOOLS	62841900 - State Wide				60,000,000.00
Construction of 20 Nos Aqua Privy Toilets for Ilaje and Ese Odo LGA	025200100100 - Ministry of Water Resources, Public	32010935 - AGRICULTURAL TOOLS	62841900 - State Wide				328,700,000.00
Irele Water Scheme Project	025210200100 - Ondo State Water Corporation	32010101 - LAND & BUILDINGS	62841900 - State Wide				150,000,000.00
Monitoring of AFD's Credit Facility Project for provision of Water across the State (CNG 1037)- Operational Cost (Staff)	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION	62831200 - Irele	9,685,000.00		1,000,000.00	-
Provision of 6 Nos Equalization (EQ) Tank Water Treatment Equipment and Other Water Treatment Facilities	025210200100 - Ondo State Water Corporation	32030109 - RESEARCH & DEVELOPMENT	62820600 - Akure South		15,000,000.00		15,000,000.00
Rehabilitation and Reticulation of Iju-Odo Water Scheme	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION	62841900 - State Wide		25,000,000.00		19,000,000.00
Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African Development Bank (AFDB) and ODSG	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION	62831400 - Okitipupa		60,000,000.00		-
Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African Development Bank (AFDB) and ODSG	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION	62820600 - Akure South		5,675,000,000.00		-
Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by French Development Agency (AFD) Water Facility and ODSG	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION	62820600 - Akure South		18,019,862,500.00		18,000,000,000.00
Rehabilitation and Solarisation of Iworin Oka Water Scheme	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION	62820600 - Akure South		35,236,457.00		-
Rehabilitation and Solarisation of Iworin Oka Water Supply Scheme	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION	62810300 - Akoko South		32,246,007.00		60,000,000.00
Rehabilitation of flooded Ako Water Supply Scheme, Oba Akoko	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION	62810300 - Akoko South		25,000,000.00	2,755,000.00	-
Rehabilitation of Flooded Water Scheme Alagbaka Spring Water supply Scheme, Akure	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION	62820600 - Akure South		30,000,000.00		-
Rehabilitation Of Solar Powered Industrial Borehole At Oba Nija,Ilaje Local Government Area	025210200100 - Ondo State Water Corporation	32010208 - WATER DISTRIBUTION	62830800 - Ilaje	9,834,758.06	160,100,000.00		-
Renovation of Office Complex	025210200100 - Ondo State Water Corporation	32010101 - LAND & BUILDINGS	62820600 - Akure South		30,000,000.00		-
Renovation of Ondo State Water Corporation Office Building (Re-Roofing)	025210200100 - Ondo State Water Corporation	32010101 - LAND & BUILDINGS	62820600 - Akure South		15,000,000.00		-
REHABILITATION AND SOLARIZATION OF OYIN AKOKO BOREHOLE WATER SCHEME	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				49,600,000.00
REHABILITATION AND SOLARIZATION OF IMERI BOREHOLE WATER SCHEME	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				48,500,000.00
REHABILITATION AND SOLARIZATION OF IMORU - IJAGBA BOREHOLE WATER SCHEME	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				48,310,000.00
REHABILITATION AND SOLARIZATION OF IZON PEPE BOREHOLE WATER SCHEME	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				33,800,000.00
REHABILITATION AND SOLARIZATION OF AYETORO BOREHOLE WATER SCHEME	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				33,500,000.00
REHABILITATION AND SOLARIZATION OF OKITIPUPA BOREHOLE WATER SCHEME	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				53,000,000.00
REHABILITATION AND SOLARIZATION OF SABOMI BOREHOLE WATER SCHEME	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				56,000,000.00
REHABILITATION AND SOLARIZATION OF IGBOBINI WATER SCHEME (APOI)	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				44,805,000.00
REHABILITATION AND SOLARIZATION OF IJAGBA BOREHOLE WATER SCHEME	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				55,000,000.00
REHABILITATION OF OKE AGBE WATER SCHEME	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				92,000,000.00
REHABILITATION AND SOLARIZATION OF OLOWOLOMO WATER SCHEME IGBOTAKO (SURFACE EXTRACTION)	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				64,800,000.00
REHABILITATION AND SOLARIZATION OF ODE IRELE BOREHOLE WATER SCHEME	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				55,000,000.00
REHABILITATION OF ATAN WATER SCHEME ODE IRELE	025210200100 - Ondo State Water Corporation	32010214 - BOREHOLES & OTHERS	62820600 - Akure South				100,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Purchase of 5 Nos Laptops and Desktop computers	051400300100 - Ondo State Agency Against Gender	32010501 - COMPUTERS	62841900 - State Wide	164,345,355.00	3,000,000.00		-
Purchase of 5 Nos of Haer Thermocool 1.5HP Air Conditioners	051400300100 - Ondo State Agency Against Gender	32010606 - AIR CONDITIONER	62841900 - State Wide		2,000,000.00		2,000,000.00
Purchase of 5 Nos of Shreddering Machine	051400300100 - Ondo State Agency Against Gender	32010507 - SHREDDING MACHIN	62841900 - State Wide		146,000.00		146,000.00
Purchase of 9 Nos Wifi Internet Modem	051400300100 - Ondo State Agency Against Gender	32010553 - NETWORKING DEVI	62841900 - State Wide		515,000.00		515,000.00
Purchase of Digital Photographic Camera	051400300100 - Ondo State Agency Against Gender	32010554 - CAMERAS	62841900 - State Wide	416,151.79	1,000,000.00	500,000.00	1,000,000.00
Purchase of External Storage Device (Flash drives,external hard disk, memory cards and Compact disks)	051400300100 - Ondo State Agency Against Gender	32010552 - COMPUTER STORAGE	62841900 - State Wide		500,000.00		500,000.00
Renovation of Building (Sexual Assault Referral Centre)	051400300100 - Ondo State Agency Against Gender	32010101 - LAND & BUILDINGS	62820600 - Akure Sout		10,370,000.00		10,370,000.00
Renovation of Building/Temporary Shelter for Victims of Gender Based Violence	051400300100 - Ondo State Agency Against Gender	32010102 - LAND & BUILDINGS	62820600 - Akure Sout		30,000,000.00	1,000,000.00	30,000,000.00
Website Building and Database Creation	051400300100 - Ondo State Agency Against Gender	32010553 - NETWORKING DEVI	62841900 - State Wide	4,700,000.00	935,000.00		935,000.00
Agric In Junior 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	051700100100 - Ministry of Education, Science and	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide		1,500,000.00		3,200,000.00
BeMore ICT Development Programme for Secondary School Girls	051700100100 - Ministry of Education, Science and	32010936 - EDUCATIONAL MATE	62841900 - State Wide		30,000,000.00		-
Entrepreneurial Skill/Training for Junior Secondary Schools (Community Resource Centre AYEDUN, Akure South LGA)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62820600 - Akure Sout		25,000,000.00		12,000,000.00
Establishment of WAEC SSS Certificate Examination Centre (WAEC & NECO) and Others for WAEC SSS Certificate Examination and Re-accreditation of Public Senior Secondary Schools by NECO.	051700100100 - Ministry of Education, Science and	32010151 - LAND & BUILDINGS	62841900 - State Wide		736,296,000.00		700,000,000.00
Establishment of Joint SS II Promotion Examination (Senior Secondary Schools) Coordination Centre	051700100100 - Ministry of Education, Science and	32010151 - LAND & BUILDINGS	62841900 - State Wide	5,437,350.00	155,000,000.00		215,000,000.00
Human Capital Development: Maths Improvement Project for Junior Secondary Schools (Joint Project with National Mathematical Centre Abuja)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide		12,000,000.00		4,800,000.00
Monitoring of Continuous Assessment in Junior Secondary Schools for State Examination	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide		15,000,000.00		2,000,000.00
Monitoring of Countinuing Education Centres-Counterpart Fund (CERC) for Junior Secondary Schools.	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide		13,000,000.00		5,200,000.00
Monitoring of Junior Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide		5,000,000.00		1,600,000.00
Monitoring of Junior Secondary Schools and Sensitization of Students against HIV/AIDS Infections.	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide		3,000,000.00		1,200,000.00
Multi Skill Teenpreneurship program (MSTP) (Junior Secondary School) for year 2, 2024 Session	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide		25,000,000.00		32,400,000.00
procurement of 4 Nos. Coaster Toyota Bus (For use of the 4 Special Junior Secondary Schools)	051700100100 - Ministry of Education, Science and	32010405 - MOTOR VEHICLES	62841900 - State Wide				250,000,000.00
Procurement of 5 & Upgrading Existing Computers sets in PR&S Dept (EMIS)	051700100100 - Ministry of Education, Science and	32010501 - COMPUTERS	62841900 - State Wide		1,500,000.00		1,500,000.00
Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials.	051700100100 - Ministry of Education, Science and	32010936 - EDUCATIONAL MATE	62841900 - State Wide		17,000,000.00		48,000,000.00
Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials - In Selected Junior Secondary Schools Across the State	051700100100 - Ministry of Education, Science and	32010936 - EDUCATIONAL MATE	62841900 - State Wide		1,000,000.00		400,000.00
Establishment of Food and Nutrition Centres in Schools for Junior Secondary Pupils across the State	051700100100 - Ministry of Education, Science and	32010151 - LAND & BUILDINGS	62841900 - State Wide		60,000,000.00		12,000,000.00
Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment for Junior Secondary Schools	051700100100 - Ministry of Education, Science and	32010936 - EDUCATIONAL MATE	62841900 - State Wide		1,500,000.00		20,000,000.00
Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	051700100100 - Ministry of Education, Science and	32010601 - CHAIRS	62841900 - State Wide		1,000,000.00		10,000,000.00
Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.	051700100100 - Ministry of Education, Science and	32010601 - CHAIRS	62841900 - State Wide		20,000,000.00		8,000,000.00
Renovation of Public Junior Secondary Schools across the State	051700100100 - Ministry of Education, Science and	32010151 - LAND & BUILDINGS	62841900 - State Wide		1,576,500,000.00		2,884,600,000.00
Renovation of Offices at the Headquarters	051700100100 - Ministry of Education, Science and	32010101 - LAND & BUILDINGS	62820600 - Akure Sout		2,000,000.00		20,000,000.00
Renovation of Selected Junior Secondary School Building and AEO's Offices	051700100100 - Ministry of Education, Science and	32010151 - LAND & BUILDINGS	62841900 - State Wide		350,000,000.00		140,000,000.00
State Innovative & Integrated Educational Digitization Solution Project (Phase 1)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide	10,000,000.00	600,000,000.00		600,000,000.00
Supply and Installation of CCTV Camera	051700100100 - Ministry of Education, Science and	32010554 - CAMERAS	62841900 - State Wide		45,000,000.00		1,000,000.00
Procurement of Library Resource Materials/Production of Unified Scheme of Work for Selected Junior Secondary Schools Across the State	051700100100 - Ministry of Education, Science and	32010936 - EDUCATIONAL MATE	62841900 - State Wide				8,000,000.00
Renovation of Railings and Verandas	051700100100 - Ministry of Education, Science and	32010101 - LAND & BUILDINGS	62820600 - Akure Sout				10,000,000.00
Renovation of Selected Secondary School Building and AEO's Offices(Senior Secondary)	051700100100 - Ministry of Education, Science and	32010151 - LAND & BUILDINGS	62841900 - State Wide				210,000,000.00
Renovation of Public Secondary Schools Across the State(Senior Secondary)	051700100100 - Ministry of Education, Science and	32010151 - LAND & BUILDINGS	62841900 - State Wide				4,326,900,000.00
Provision of Education Tools/Materials, etc (Senior Secondary)	051700100100 - Ministry of Education, Science and	32010936 - EDUCATIONAL MATE	62841900 - State Wide				72,000,000.00
Purchase of Licenced Educational Software and others for Oyemkun GS, Fiwasey GGS and Other Senior Secondary Schools	051700100100 - Ministry of Education, Science and	32030151 - SOFTWARE	62820600 - Akure Sout				12,000,000.00
Procurement of Library Resource Materials/Production of Unified Scheme of Work(Senior Secondary)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide				12,000,000.00
Monitoring of Secondary Schools and Sensitization of Students against HIV/AIDS Infections.(Senior Secondary)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide				1,800,000.00
Creation of Food and Nutrition Centres for Pupils across the State (Senior Secondary)	051700100100 - Ministry of Education, Science and	32010936 - EDUCATIONAL MATE	62841900 - State Wide				600,000.00
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(Senior Secondary)	051700100100 - Ministry of Education, Science and	32010903 - BIOLOGICAL ASSETS	62841900 - State Wide				4,800,000.00
Monitoring of Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes(Senior Secondary)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide				2,400,000.00
Multi Skill Teenpreneurship program (MSTP) for year 2, 2024 Session(Senior Secondary)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide				48,600,000.00
Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment(Senior Secondary)	051700100100 - Ministry of Education, Science and	32010936 - EDUCATIONAL MATE	62841900 - State Wide				48,000,000.00
Human Capital Development: Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)(Senior Secondary)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide				7,200,000.00
Monitoring of Continuous Assessment in Secondary Schools for State Examination(Senior Secondary)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide				3,000,000.00
Monitoring of Countinuing Education Centres-Counterpart Fund (CERC).(Senior Secondary)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62841900 - State Wide				7,800,000.00
Entrepreneurial Skill/Training (Community Resource Centre Ayedun Qtrs Akure (Senior Secondary)	051700100100 - Ministry of Education, Science and	32030109 - RESEARCH & DEVEL	62820600 - Akure Sout				18,000,000.00
Renovation of S.A's Office Building	051700100400 - Tertiary Institutions Coordinating U	32010101 - LAND & BUILDINGS	62820600 - Akure Sout		1,000,000.00		2,000,000.00
Capacity Building for Officers and Educational Managers on Quality Education Assurance at Basic Education level	051700200100 - State Universal Basic Education Bo	32030109 - RESEARCH & DEVEL	62841900 - State Wide		15,000,000.00		15,000,000.00
Construction and Renovation of Classrooms across the state	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62820600 - Akure Sout		200,000,000.00		200,000,000.00
Construction/Rehabilitation of 300 Primary School Infrastructure Across the State Through UBEC programme	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62841900 - State Wide	721,986,300.00	7,250,000,000.00	300,000,000.00	-
Construction/Rehabilitation of 300 Primary School Infrastructure Across the State Through UBEC programme	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62841900 - State Wide			4,000,000.00	-
Establishment of Food and Nutrition Centres in Schools for Senior Secondary Students across the State (State Policy)	051700200100 - State Universal Basic Education Bo	32030109 - RESEARCH & DEVEL	62841900 - State Wide		2,000,000.00		2,000,000.00
Procurement of 6 Nos. Toyota Hilux Vehicles for Local Government Area Offices	051700200100 - State Universal Basic Education Bo	32010405 - MOTOR VEHICLES	62841900 - State Wide		504,000,000.00		504,000,000.00
Procurement of 3 Nos. GS4 SUV Vehicles	051700200100 - State Universal Basic Education Bo	32010405 - MOTOR VEHICLES	62841900 - State Wide		90,000,000.00		150,000,000.00
Procurement of Mowers for 48 Meqa Primary Schools	051700200100 - State Universal Basic Education Bo	32010935 - AGRICULTURAL TOO	62841900 - State Wide		2,000,000.00		2,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Provision of 500 Nos. Tables for Open Schooling Program at the centers	051700200100 - State Universal Basic Education Bo	32010602 - TABLES	62841900 - State Wide		10,000,000.00		10,000,000.00
Provision of Books for Private Primary Schools	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62841900 - State Wide		10,000,000.00		10,000,000.00
Purchase of instructional Materials for out of school children	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62841900 - State Wide		12,000,000.00		10,000,000.00
Purchase of 25 Computers and other ICT Learning Materials for Open Schooling Program	051700200100 - State Universal Basic Education Bo	32010501 - COMPUTERS	62841900 - State Wide		15,000,000.00		5,000,000.00
Purchase of 40 Nos Executive office chairs	051700200100 - State Universal Basic Education Bo	32010501 - CHAIRS	62841900 - State Wide		5,000,000.00		5,000,000.00
Purchase of 6 Nos. Hilux for Office @ 50M each	051700200100 - State Universal Basic Education Bo	32010405 - MOTOR VEHICLES	62841900 - State Wide			398,626,000.00	
Purchase of Office Furniture and Equipment: Executive Tables	051700200100 - State Universal Basic Education Bo	32010102 - LAND & BUILDINGS	62841900 - State Wide		5,000,000.00		5,000,000.00
Renovation of SUBEB Hqs	051700200100 - State Universal Basic Education Bo	32010101 - LAND & BUILDINGS	62820600 - Akure South		3,000,000.00		3,000,000.00
School Construction of School Buildings across the State/Balance Payment to Project Management Consultants by State Government	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62841900 - State Wide		1,000,000.00		-
Procurement of 25 computers and Information Technology Materials for Integrated Quranic and Tsanqaya Education (IQTE) Centres	051700200100 - State Universal Basic Education Bo	32010501 - COMPUTERS	62841900 - State Wide				5,000,000.00
Procurement of Core Textbooks such as English, Mathematics and Basic Science to 3 Effective Schools.	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62841900 - State Wide				5,000,000.00
Purchase of Specialized Educational Materials: Educational software, e-Books, Textbooks, Basic Education Books, etc for Integrated Qur'anic and Tsanqaya Education (IQTE) Centres	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62841900 - State Wide				5,000,000.00
Capacity Building of School-Based Management Committee (SBMC) and Monitoring SBMC- SIP projects in the State	051700200100 - State Universal Basic Education Bo	32030109 - RESEARCH & DEVELOP	62841900 - State Wide				5,000,000.00
Procurement of 120 Tablets for 3 Effective Schools in the State	051700200100 - State Universal Basic Education Bo	32010101 - LAND & BUILDINGS	62841900 - State Wide				4,000,000.00
Procurement of 18 Solar panels, 9 Panels and Cables for installation for 3 Effective Schools in the State	051700200100 - State Universal Basic Education Bo	32010551 - UPS/INVERTERS/STABILISERS	62841900 - State Wide				4,000,000.00
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62810100 - Akoko North				199,506,556.25
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ansar-Ud-Deen Primary School in Ajawa-Akoko, Ogbani Akoko, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62810200 - Akoko North				249,276,991.03
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at A.U.D Ibaaka/Iale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62810300 - Akoko South				110,810,904.07
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62810100 - Akoko North				287,090,978.61
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62811800 - Owo				210,015,053.14
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at A.U.D.Primary School, Idanre, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idanre and others in Ose LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62811700 - Ose				209,966,183.57
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Army Pry School Annex II, Akure Ayedun Community Primary School, Cnaan-Land Comm Pry Schl, Ijoka & Christ's Ang School Shagari Village, Akure and others	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62820600 - Akure South				237,503,412.50
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Christ's Ang Schl, Ajagboto, Comm Pry School, Aro Igbara Oke, Comm Pry School, Erigi Isarun, Comm Pry School, Ero and others	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62821000 - Ifedore				129,739,284.74
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at All Saint's Pry Schl, Owobamibo 1 Idanre, Baptist Pry Schl, Idanre, Baptist Pry Schl, Igbolowowa, Baptist Pry Schl, Omlajie Idanre & others	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62820900 - Idanre				187,380,562.38
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School, Basola Olorunsojo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62821500 - Ondo East				129,739,284.74
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ogo Olorun Primary School, Ondo, Olasunmi Motalatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62821600 - Ondo West				237,503,412.50
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School, Tedibomi, Dayo Jegede Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62820500 - Akure North				154,800,709.80
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Atijere, Christ Ang Schl, Aboto, Christ First African Church Pry School, Odo Nla, Church Of Christ Pry Schl, Ori Oke Harama & others	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62830800 - Ilaje				357,324,444.44
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Comm Pry School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62831300 - Odigbo				219,564,444.44
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ode-Irele, Christ Apostolic Church Pry School, Ode - Irele, Christ Apostolic Church Pry School, Aiagba and others	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62831200 - Irele				135,924,444.44
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Primary School, Ajapa, Baptist Pry School, Enikoroogha, Baptist Primary School, Opuha, Celestial Pry Schl, Ajapa and others	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62830700 - Ese - Edo				152,244,444.44
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at C&S Zion Pry Schl, Ilutun Osooro, Christ Apostolic Church Schl, Adewinle, Christ Apostolic Church Pry School, Ode-Aye & others	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62831400 - Okitipupa				191,004,444.44
Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ile Oluji, C.A.C Comm Pry School, Okeigbo, Cherubim and Seraphim Pry School, Ile Oluji and others	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62831100 - Ile - Oluji O				170,604,444.44
Renovation of 2,3 and 6 Classroom Building at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62810100 - Akoko North				142,546,583.85
Renovation of 2,3 and 6 Classroom Building at Ansar-Ud-Deen Primary School in Ajawa-Akoko, Ogbani Akoko, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62810200 - Akoko North				179,874,409.94
Renovation of 2,3 and 6 Classroom Building at Primary Schools at A.U.D Ibaaka/Iale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62810300 - Akoko South				181,234,900.62
Renovation of 2,3 and 6 Classroom Building at Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62810100 - Akoko North				76,024,844.72
Renovation of 2,3 and 6 Classroom Building at Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62811800 - Owo				232,927,956.52

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Renovation of 2,3 and 6 Classroom Building at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idoqun and others in Ose LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62811700 - Ose				157,391,304.35
Renovation of 2,3 and 6 Classroom Building at Army Primary School Annex II, Akure Ayedun Comm Pry SchI, Cnaan-Land Comm Pry SchI, Ijoka and Christs Ang School Shagari Village, Akure and others	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62820600 - Akure South				171,044,226.04
Renovation of 2,3 and 6 Classroom Building at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62821000 - Ifedore				90,221,130.22
Renovation of 2,3 and 6 Classroom Building at All Saint's Primary School, Owobambo I Idanre, Baptist Primary School, Idanre, Baptist Primary School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62820900 - Idanre				133,452,088.45
Renovation of 2,3 and 6 Classroom Building at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62821500 - Ondo East				90,221,130.22
Renovation of 2,3 and 6 Classroom Building at Ogo Olorun Primary School, Ondo, Olanunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62821600 - Ondo West				171,044,226.04
Renovation of 2,3 and 6 Classroom Building at Community Primary School, Tedibomi, Dayo Jejele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62820500 - Akure North				109,017,199.02
Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Pry School, Odo Nia, Church Of Christ Pry School, Ori Oke Harama and others	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62830800 - Ilaje				148,410,000.00
Renovation of 2,3 and 6 Classroom Building at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62831300 - Odigbo				157,590,000.00
Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode - Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62831200 - Irele				94,860,000.00
Renovation of 2,3 and 6 Classroom Building at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62830700 - Ese - Edo				107,100,000.00
Renovation of 2,3 and 6 Classroom Building at C&S Zion Primary School, Ilutitun Osoro, Christ Apostolic Church School, Adewinle, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62831400 - Okitipupa				136,170,000.00
Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile- Oluji/Okeigbo LGA	051700200100 - State Universal Basic Education Bo	32010151 - LAND & BUILDINGS	62831100 - Ile - Oluji O				120,870,000.00
Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62810100 - Akoko North				95,031,055.90
Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Ansar-Ud-Deen Primary School in Akoka-Akoko, Cababi Akoko, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62810200 - Akoko North				119,916,273.29
Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at A.U.D Itaka/Ilale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62810300 - Akoko South				120,823,267.08
Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62810100 - Akoko North				50,683,229.81
Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62811800 - Owo				175,285,304.35
Supply of 100 Nos, Teachers, and ECCDE Furniture at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idoqun and others in Ose LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62811700 - Ose				118,260,869.57
Supply of 100 Nos, Teachers, and ECCDE Furniture at Army Primary School Annex II, Akure Ayedun Comm Prim SchI, Cnaan-Land Comm Pry SchI, Ijoka and Christs Anglican School Shagari Village, Akure and others	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62820600 - Akure South				114,029,484.03
Supply of 100 Nos, Teachers, and ECCDE Furniture at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62821000 - Ifedore				60,147,420.15
Supply of 100 Nos, Teachers, and ECCDE Furniture at All Saint's Primary School, Owobambo I Idanre, Baptist Primary School, Idanre, Baptist Pry School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62820900 - Idanre				88,968,058.97
Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62821500 - Ondo East				60,147,420.15
Supply of 100 Nos, Teachers, and ECCDE Furniture at Ogo Olorun Primary School, Ondo, Olanunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62821600 - Ondo West				114,029,484.03
Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Tedibomi, Dayo Jejele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62820500 - Akure North				72,678,132.68
Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Primary School, Odo Nia, Church Of Christ Primary School, Ori Oke Harama and others	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62830800 - Ilaje				98,940,000.00
Supply of 100 Nos, Teachers, and ECCDE Furniture at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62831300 - Odigbo				105,060,000.07
Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode - Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62831200 - Irele				63,240,000.00
Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62830700 - Ese - Edo				71,400,000.00
Supply of 100 Nos, Teachers, and ECCDE Furniture at C&S Zion Primary School, Ilutitun Osoro, Christ Apostolic Church School, Adewinle, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CI	62831400 - Okitipupa				90,780,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	051700200100 - State Universal Basic Education Bo	32010907 - SCHOOL DESKS & CH	62831100 - Ile - Oluji O				80,580,000.00
Provision of Water Supply & Sanitation (Borehole) at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62810100 - Akoko North				14,254,658.39
Provision of Water Supply & Sanitation (Borehole) at Ansar-Ud-Deen Primary School, Ajawa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi Akoko and Ansar-Ud-Deen Primary School, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62810200 - Akoko North				17,987,440.99
Provision of Water Supply & Sanitation (Borehole) at A.U.D Primary School Ibaka/Iale Quarters, African Church/CAC United Primary School, Akungba and Community Primary School, Supare Akoko and others in Akoko S/W LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62810300 - Akoko South				18,123,490.06
Provision of Water Supply & Sanitation (Borehole) at Alao Ademua Memorial Model Pry School, Isua, C.A.C./Muslim United Pry School, Community Demonstration Primary School and Community Primary School, Epinmi and others	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62810100 - Akoko North				7,602,484.47
Provision of Water Supply & Sanitation (Borehole) at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican Primary School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62811800 - Owo				26,292,795.65
Provision of Water Supply & Sanitation (Borehole) at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62811700 - Ose				17,739,130.43
Provision of Water Supply & Sanitation (Borehole) at Army Primary School Annex II, Akure Ayedun Community Primary School, Canaan-Land Community Primary School, Ijoka and Christs Anglican School Shagari Villages, Akure and others	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62820600 - Akure South				17,104,422.60
Provision of Water Supply & Sanitation (Borehole) at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62821000 - Ifedore				9,022,113.02
Provision of Water Supply & Sanitation (Borehole) at All Saint's Pry School, Owobambo I Idanre, Baptist Primary School, Idanre, Baptist Pry School, Igbolowowa, Baptist Pry School, Omilaje Idanre and others in Idanre LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62820900 - Idanre				13,345,208.85
Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62821500 - Ondo East				9,022,113.02
Provision of Water Supply & Sanitation (Borehole) at Ogo Olorun Primary School, Ondo, Olanunmi Motallatu Primary School, Ondo, Orimolade Community Primary School, Litaye and others in Ondo West LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62821600 - Ondo West				17,104,422.60
Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Tedibomi, Dayo Jegede Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62820500 - Akure North				10,901,719.90
Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Atijere, Christ Ang School, Aboto, Christ First African Church Pry Schl, Odo Nla, Church Of Christ Pry Schl, Ori Oke Harama and others	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62830800 - Ilaje				14,841,000.00
Provision of Water Supply & Sanitation (Borehole) at Beulah Baptist Primary School, Ore, Cherubim and Seraphim Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62831300 - Odigbo				15,759,000.00
Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode - Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62831200 - Irele				9,486,000.00
Provision of Water Supply & Sanitation (Borehole) at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62830700 - Ese - Edo				10,710,000.00
Provision of Water Supply & Sanitation (Borehole) at C&S Zion Primary School, Ilutibun Osoree, Christ Apostolic Church School, Adewale, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62831400 - Okitipupa				13,617,000.00
Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ile Oluji, C.A.C Comm Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	051700200100 - State Universal Basic Education Bo	32010214 - BOREHOLES & OTHE	62831100 - Ile - Oluji O				12,087,000.00
Provision of Agricultural Education at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62810100 - Akoko North				9,503,105.59
Provision of Agricultural Education at Ansar-Ud-Deen Primary School, Ajawa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi Akoko and Ansar-Ud-Deen Primary School, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62810200 - Akoko North				11,991,627.33
Provision of Agricultural Education at A.U.D Primary School Ibaka/Iale Quarters, African Church/CAC United Primary School, Akungba and Community Primary School, Supare Akoko and others in Akoko S/W LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62810300 - Akoko South				12,082,326.71
Provision of Agricultural Education at Alao Ademua Memorial Model Primary School, Isua, C.A.C./Muslim United Primary School, Community Demonstration Primary School and Community Primary School, Epinmi and others in Akoko S/E LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62810100 - Akoko North				5,068,322.98
Provision of Agricultural Education at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican Primary School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62811800 - Owo				17,528,530.43
Provision of Agricultural Education at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62811700 - Ose				11,826,086.96
Provision of Agricultural Education at Army Primary School Annex II, Akure Ayedun Comm Pry School, Canaan-Land Comm Pry Schl, Ijoka and Christs Anglican School Federal Housing Estate Shagari, Akure and others	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62820600 - Akure South				11,402,948.40
Provision of Agricultural Education at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62821000 - Ifedore				6,014,742.01
Provision of Agricultural Education at All Saint's Primary School, Owobambo I Idanre, Baptist Primary School, Idanre, Baptist Primary School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62820900 - Idanre				8,896,805.90
Provision of Agricultural Education at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62821500 - Ondo East				6,014,742.01
Provision of Agricultural Education at Ogo Olorun Primary School, Ondo, Olanunmi Motallatu Primary School, Ondo, Orimolade Community Primary School, Litaye and others in Ondo West LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62821600 - Ondo West				11,402,948.40
Provision of Agricultural Education at Community Primary School, Tedibomi, Dayo Jegede Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62820500 - Akure North				7,267,813.27

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Provision of Agricultural Education at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Primary School, Odo Nla, Church Of Christ Primary School, Ori Oke Harama and others in Ilaje LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62830800 - Ilaje				9,894,000.00
Provision of Agricultural Education at Beulah Baptist Primary School, Ore, Cherubim and Seraphim Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62831300 - Odigbo				10,506,000.00
Provision of Agricultural Education at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62831200 - Irele				6,324,000.00
Provision of Agricultural Education at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62830700 - Ese - Edo				7,140,000.00
Provision of Agricultural Education at C&S Zion Primary School, Ilutitun Osore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62831400 - Okitipupa				9,078,000.00
Provision of Agricultural Education at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	051700200100 - State Universal Basic Education Bo	32010936 - EDUCATIONAL MATE	62831100 - Ile - Oluji O				8,058,000.00
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Abadara Comm. Pry Schl, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62810100 - Akoko North				4,751,552.80
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Ansar-Ud-Deen Pry Schl, Ajawa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi and Ansar-Ud-Deen Pry Schl, Oyin and others in Akoko N/W LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62810200 - Akoko North				5,995,813.66
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at A.U.D Pry Schl Ibaka/Ilafe Qtrs, African Church/CAC United Pry Schl, Akungba and Comm Pry Scl, Supare Akoko and others	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62810300 - Akoko South				6,041,163.35
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Alao Ademua Memorial Model Pry School, Isua, C.A.C/Muslim United Pry School, Comm. Demonstration Pry Schl & Comm Pry School, Epinmi and others	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62810100 - Akoko North				2,534,161.49
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at St. Mary Ang. Demonstration Pry School, St. Paul's Anglican Pry School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62811800 - Owo				8,764,265.22
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at A.U.D. Primary School, Idanre, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62811700 - Ose				5,913,043.48
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badminton, etc) at Army Pry Schl Annex II, Akure Ayedun Comm. Pry Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Ang School Shaqari Village, Akure and others	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62820600 - Akure South				5,701,474.20
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Christ's Ang Schl, Ajagboto, Comm Pry School, Aro Igbara Oke, Comm Pry Schl, Erigi Isarun, Comm Pry Schl, Ero & others in Ifedore LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62821000 - Ifedore				3,007,371.00
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badminton, etc) at All Saint's Pry School, Owelambio I Idanre, Baptist Pry Schl, Idanre, Baptist Pry Schl, Igbolowowa, Baptist Pry Schl, Omilaje Idanre and others	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62820900 - Idanre				4,448,402.95
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Comm Pry School, Basola Olorunsogo, Comm Primary School, Olorunsufunmi, Community Primary School, Kajola and others in Ondo East LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62821500 - Ondo East				3,007,371.01
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Ogo Olorun Pry Schl, Ondo, Olanunmi Motialatu Primary School, Ondo, Orimolade Comm Primary School, Litaye and others in Ondo West LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62821600 - Ondo West				5,701,474.20
Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badminton, etc) at Comm Primary School, Tedibomi, Dayo Jegede Pry School, Orojuda, Ebenezer African Church Primary School, Itagobolu and others in Akure North LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62820500 - Akure North				3,633,906.63
Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Baptist Day Pry , Atijere, Christ Ang Schl, Aboto, Christ First African Church Pry Schl, Odo Nla, Church of Christ Pry Schl, Ori Oke Harama & others	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62830800 - Ilaje				4,947,000.00
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Beulah Baptist Pry School, Ore, Cherubim and Seraphim Comm Pry School, Cherubim, Christ Ang Pry School, Onitea and others in Odigbo LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62831300 - Odigbo				5,253,000.00
Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Baptist Day Pry Schl, Ode-Irele, Christ Apostolic Church Pry Schl, Ode - Irele, Christ Apostolic Church Pry Schl, Ajagba and others in Irele LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62831200 - Irele				3,162,000.00
Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Baptist Pry Schl, Ajapa, Baptist Pry School, Enikorogha, Baptist Pry School, Opuba, Celestial Pry School, Ajapa and others in Ese-Odo LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62830700 - Ese - Edo				3,570,000.00
Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badminton, etc) at C&S Zion Pry Schl, Ilutitun Osore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Pry Schl, Ode-Aye and others in Okitipupa LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62831400 - Okitipupa				4,539,000.00
Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Baptist Day Primary School, Ile Oluji, C.A.C Community Pry School, Okeigbo, Cherubim and Seraphim Pry School, Ile Oluji and others LGA	051700200100 - State Universal Basic Education Bo	32010908 - SPORTS EQUIPMENT	62831100 - Ile - Oluji O				4,029,000.00
Monitoring of all SUBEB/UBEC Sponsored Capital Projects Across the State	051700200100 - State Universal Basic Education Bo	32030109 - RESEARCH & DEVEL	62841900 - State Wide				220,000,000.00
Accreditation of GTCS Courses Across the State	051700300100 - Board of Adult, Technical and Voca	32010555 - OTHER EQUIPMENTS	62841900 - State Wide		11,000,000.00	600,000.00	-
Development and hosting of batve website, yearly subscription	051700300100 - Board of Adult, Technical and Voca	32030151 - SOFTWARE	62841900 - State Wide			3,000,000.00	-
Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) Project in BATVE	051700300100 - Board of Adult, Technical and Voca	32030109 - RESEARCH & DEVEL	62841900 - State Wide	2,605,800.00	3,000,000.00	900,000.00	10,000,000.00
Procurement/Repair of Machines/Equipment at SACs, GTCS: Embroidery Machines, Buttons making machines, sewing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, etc.	051700300100 - Board of Adult, Technical and Voca	32010905 - WORKSHOP EQUIPM	62841900 - State Wide		3,000,000.00	300,000.00	3,000,000.00
Provision of Food and Nutrition facilities at GTCS, PHSS	051700300100 - Board of Adult, Technical and Voca	32010936 - EDUCATIONAL MATE	62841900 - State Wide	1,000,000.00			-
PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPTS	051700300100 - Board of Adult, Technical and Voca	32010502 - PRINTERS	62841900 - State Wide		2,400,000.00		-
PURCHASE OF 8 CORE I5 HP LAPTOPS FOR BATVE DEPTS	051700300100 - Board of Adult, Technical and Voca	32010501 - COMPUTERS	62841900 - State Wide		4,000,000.00		-
Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCS, 7PHSS, 24 SACs, Adult Literacy Centres	051700300100 - Board of Adult, Technical and Voca	32010905 - WORKSHOP EQUIPM	62841900 - State Wide		100,000.00		100,000.00
Purchase of Solar Energy Inverter	051700300100 - Board of Adult, Technical and Voca	32010551 - UPS/INVERTERS/STA	62841900 - State Wide		5,000,000.00		5,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	051700300100 - Board of Adult, Technical and Voca	32010405 - MOTOR VEHICLES	62841900 - State Wide		25,000,000.00		25,000,000.00
Renovation of Zonal offices	051700300100 - Board of Adult, Technical and Voca	32010101 - LAND & BUILDINGS	62841900 - State Wide		4,500,000.00		47,500,000.00
SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: OVERHAULING, RENOVATION, REHABILITATION OF 6 GTCS, 23 SACs, 2 FISHERY CENTERS, 1 POULTRY PEN, 6 PHSS, STAMP	051700300100 - Board of Adult, Technical and Voca	32010151 - LAND & BUILDINGS	62841900 - State Wide		650,000,000.00		1,000,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Drilling of 20 Boreholes and others under Communal Self-Help Project at Araromi Sea Side and other Towns	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62830800 - Ilaje		19,690,000.00		25,000,000.00
Keystone Rural Business project: Construction of Agro-Based Micro Processing Factories in Akure	055700300100 - Directorate of Rural and Communit	32010555 - OTHER EQUIPMENTS	62820600 - Akure Sout				10,000,000.00
Monitoring and Evaluation of all Projects under the Supervision of the Directorate	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62841900 - State Wide		10,000,000.00		-
Monitoring of Collaboration, Consultation, and Communication between Govt and Local Communities	055700300100 - Directorate of Rural and Communit	32030109 - RESEARCH & DEVEL	62841900 - State Wide		3,000,000.00		18,250,000.00
Procurement of Media Equipment (2 Nos Public Address Systems) for the Publicity/Publications of Government Programmes/Activities	055700300100 - Directorate of Rural and Communit	32010909 - MEDIA EQUIPMENT	62841900 - State Wide		12,000,000.00	1,500,000.00	3,000,000.00
Professional Workshops and Conferences (IACD, NAsoW COREN, NSE, ICAN, etc.)	055700300100 - Directorate of Rural and Communit	32030109 - RESEARCH & DEVEL	62841900 - State Wide	574,922,523.67	660,000.00	95,500,000.00	-
Purchase of 3 Nos Office Executive Tables.	055700300100 - Directorate of Rural and Communit	32010602 - TABLES	62841900 - State Wide		1,050,000.00	1,689,000.00	2,000,000.00
Purchase of 3 Units of HP Laptop computers at #300,000 per one	055700300100 - Directorate of Rural and Communit	32010501 - COMPUTERS	62841900 - State Wide		600,000.00		-
Purchase of 5 Nos Office Executive Chairs.	055700300100 - Directorate of Rural and Communit	32010601 - CHAIRS	62841900 - State Wide		6,000,000.00		1,750,000.00
Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	055700300100 - Directorate of Rural and Communit	32010405 - MOTOR VEHICLES	62841900 - State Wide	5,000,000.00	2,000,000.00		6,000,000.00
Renovation of Okitipupa Zonal Office & (others)	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62831400 - Okitipupa		70,000,000.00		3,000,000.00
Rural Community Projects (RUCOMP): Drilling of Boreholes in Ikare and others	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	628310100 - Akoko Nort		30,000,000.00		80,000,000.00
Rural Renewable Energy Project: Installation of Solar Lights Okitipupa	055700300100 - Directorate of Rural and Communit	32010405 - MOTOR VEHICLES	62831400 - Okitipupa		20,000,000.00		35,000,000.00
Rural Community Transformation Projects (Health Facilities, Toilets, water, light, Schools, etc) at Laworo and others	055700300100 - Directorate of Rural and Communit	32010150 - LAND & BUILDINGS	62821600 - Ondo West				500,000,000.00
Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorised Boreholes at Owu 2	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62811800 - Owo				51,923,076.92
Constituency Proj: Renovation of Markets at Ogbese, Installation of Solar Boreholes at Ogbese and Ita-Ogbolu & Construction of Open Store Markets at Igoba	055700300100 - Directorate of Rural and Communit	32010154 - LAND & BUILDINGS	62820500 - Akure Nort				51,923,076.92
Constituency Proj: Construction of Lock Up at Oke-Oka and Iwara Market, Renovation of Sec Schl Classrooms & Provision of Solar Lights at Oka & Drilling of Industrial BH at Shimerin/Ubah & Ajoke Market	055700300100 - Directorate of Rural and Communit	32010154 - LAND & BUILDINGS	62810400 - Akoko Sout				51,923,076.92
Constituency Proj: Renovation of the Apostolic Pry Schl, IgbaraOke & Installation of Solar Powered Boreholes at Irese, Owena & Ijoagan	055700300100 - Directorate of Rural and Communit	32010151 - LAND & BUILDINGS	62821000 - Ifedore				51,923,076.92
Constituency Proj: Construction of 4 Nos of Lockup Shop at Ile-Oluji/Oke-Igbo and Construction of Comm Library at Ile-Oluji & Oke-Igbo	055700300100 - Directorate of Rural and Communit	32010154 - LAND & BUILDINGS	62831100 - Ile - Oluji O				51,923,076.92
Constituency Proj: Construction of Culvert at Ikaram, Arigiti, Eriti; Installation of Solar Light at Ikaram, Ase, Igasi, Erusu, Ibaram, Arigidi, Ajowa, Iye and Installation of Borehole at Ikaram, Aiowa, Ase, Arigidi Erusu & Eriti	055700300100 - Directorate of Rural and Communit	32010202 - ROADS & BRIDGES	62810200 - Akoko Nort				51,923,076.92
Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorised Boreholes at Owu 1	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62811800 - Owo				51,923,076.92
Constituency Proj: Construction of Ultra-Modern Market at Sasere & Provision of 4 Nos Motorised Boreholes at Igba, Owena, Bolonunduro and Oni Church	055700300100 - Directorate of Rural and Communit	32010154 - LAND & BUILDINGS	62821500 - Ondo East				51,923,076.92
Constituency Proj: Renovation of Classrooms at Ode Irele, Installation of Solar Borehole at Akotoibo & Installation of Solar Light at Alagaba	055700300100 - Directorate of Rural and Communit	32010151 - LAND & BUILDINGS	62831200 - Irele				51,923,076.92
Constituency Proj: Provision of Street Sola Light at Akungba, Ikun, Oba and Supare. Construction of Culvert at Ibaka Qtrs, Akungba & Drilling of Borehole at Ikun, Supare, Akungba & Oba Akoko	055700300100 - Directorate of Rural and Communit	32010251 - TRAFFIC /STREET LI	62810400 - Akoko Sout				51,923,076.92
Constituency Proj: Renovation of Classroom , Labs, Libraries with Equipment at Ikale High School, Olotu & Grading of Roads in Selected towns & Prov of Motorised Borehole at Okitipupa Const 1	055700300100 - Directorate of Rural and Communit	32010151 - LAND & BUILDINGS	62831400 - Okitipupa				51,923,076.92
Constituency Proj: Borehole at Imoru, Ikaro, Afo, Idoani, Idogun, Ifon, Imeri, Okeluse, Ijagba & Ute, Solar Light at Idogun, Imeri, Afo Ute, Idoani Ijagba, Elegbeka, Ikaro & Culvert at Okeluse, Iyavu, Ijagba & Imeri	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62811700 - Ose				51,923,076.92
Constituency Proj: Renovation of LA Primary School Obunkeko, Ondo. Provision of Solar Light at Ayeveni and Ilula. Construction of Market at Igbadu	055700300100 - Directorate of Rural and Communit	32010151 - LAND & BUILDINGS	62821600 - Ondo West				51,923,076.92
Constituency Proj: Provision of Boreholes, Solar Panels and Construction of Walkway at Erunna, Ilowo, Idi Oqba, Yaye, Obe Okun Ipin and Olotu	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62830800 - Ilaje				51,923,076.92
Constituency Proj: Construction of Boreholes at Alosin, Teju, Ipoba and Aponmu	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62820900 - Idanre				51,923,076.92
Constituency Proj: Construction of Motorized Borehole, Construction of School Libraries in some Selected Schools and Construction of Culvert (Box) at Ondo West Constituency 1	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62821600 - Ondo West				51,923,076.92
Constituency Proj: Construction of Motorized Borehole at Olu Farm, Akure and Construction of Motorized Borehole at Adebawale, Ondo Road Akure & Construction of 6 Classrooms at Awule	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62820600 - Akure Sout				51,923,076.92
Constituency Proj: Constr of 4 Nos Solar Boreholes and Hand Pump Boreholes at Ise, Igbede Ikare, Esho Ikare, Iboropa, Auga, Akunnu, Alapata Ikare, Ishakume Ikare and Ikakumo. St Lights from Central Mosque to Cathedral, Ikare Akoko	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62810100 - Akoko Nort				51,923,076.92
Constituency Proj: Provision of Solar Street Light at Oladapo Village, Odigbo, Imofon, Obasasa Oladapo Village, Aje, Oro town & Ore. Installation of BHs at Odigbo, Omifon, Olorunsogo, & Ore	055700300100 - Directorate of Rural and Communit	32010251 - TRAFFIC /STREET LI	62831300 - Odigbo				51,923,076.92
Constituency Proj: Installation of Boreholes at Isua Akoko and Solar Light at Ifira Akoko & Construction of Health Center at Ipe Akoko.	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62810300 - Akoko Sout				51,923,076.92
Constituency Proj: Provision of 5 Nos Boreholes at Araromi Obu, Ayesan Town, Tremidre/Onigparaga, Mabolonunduro Akinsola, Koseru towns	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62831300 - Odigbo				51,923,076.92
Constituency Proj: Provision of 4 Nos of Motorized Borehole in Akure Metropolis, Renovation of Selected Pry Schools & Health Centres	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62820600 - Akure Sout				51,923,076.92
Constituency Proj: Construction of Health Center at Gbajijo, Provision of Solar Light at Igbokoda, Zion-Igokoda, Zion-Pepe, Araromi Seaside, Oke Siri, Mofereere	055700300100 - Directorate of Rural and Communit	32010150 - LAND & BUILDINGS	62830800 - Ilaje				51,923,076.92
Constituency Proj: Construct of BHOles & Mkts & Health Centres at O' pupa, Ode-Aye. Cons of Health Centres at Okunmo, Igbodijo, BHs at Okunmo Erinje, Box Culverts at Erinje, Okunmo, Ayeska, & Drainage at O' pupa, Itoagan, Erinje	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62831400 - Okitipupa				51,923,076.92
Constituency Proj: Installation of Solar Boreholes at Irun, Ogbagi & Euse and Construction of Modern Market at Oke Irun	055700300100 - Directorate of Rural and Communit	32010214 - BOREHOLES & OTH	62810200 - Akoko Nort				51,923,076.92
Constituency Proj: Installation of Solar Sreet light at Ipoke, Apoi Zion, Ilu-Agbo, Biagbini & Arogbo, Wooden Walkways at Ukpe, Akopata, Awodikuro & Biagbini; Boreholes at Igbobini, Aqadaba-Obon, Sabomi, Inikorooha & Kiribo	055700300100 - Directorate of Rural and Communit	32010251 - TRAFFIC /STREET LI	62830700 - Ese - Edo				51,923,076.92

ONDO STATE OF NIGERIA
SUMMARY OF RECURRENT AND CAPITAL ESTIMTES
SECTORAL ALLOCATION OF 2025 BUDGET

S/N	MDAs Name	Recurrent Expenditure	Capital Expenditure	Others	Total	Per %
1	Agricultural Development					
	SECTOR TOTAL:	3,410,768,919.47	53,123,898,492.00	0	56,534,667,411.47	8.09%
2	Trade and Industry					
	SECTOR TOTAL:	2,152,379,259.28	8,006,050,000.00	0	10,158,429,259.28	1.45%
3	Education					
	SECTOR TOTAL:	59,710,461,753.82	25,604,100,000.00	0	85,314,561,753.82	12.21%
4	Health					
	SECTOR TOTAL:	36,803,348,963.48	22,545,320,000.00	0	59,348,668,963.48	8.49%
5	Information					
	SECTOR TOTAL:	2,307,168,021.14	1,377,500,000.00	0	3,684,668,021.14	0.53%
6	Community Development					
	SECTOR TOTAL:	4,575,780,286.92	11,501,444,682.00	0	16,077,224,968.92	2.30%
7	Infrastructural Development					
	SECTOR TOTAL:	5,588,166,742.99	237,420,825,000.00	0	243,008,991,742.99	34.78%
8	Environment and Sewage Management					
	SECTOR TOTAL:	1,312,111,838.85	12,103,500,000.00	0	13,415,611,838.85	1.92%
9	Regional Development					
	SECTOR TOTAL:	174,405,568.33	195,000,000.00	10,100,000,000.00	10,469,405,568.33	1.50%
10	Administration of Justice					
	SECTOR TOTAL:	11,807,577,503.08	15,317,560,000.00	0	27,125,137,503.08	3.88%
11	Public Finance					
	SECTOR TOTAL:	58,808,004,505.00	19,611,301,000.00	29,191,631,000.00	107,610,936,505.00	15.40%
12	General Administration					
	SECTOR TOTAL:	23,695,956,154.52	14,175,800,826.00	3,577,445,000.00	41,449,201,980.52	5.93%
13	Legislative Administration					
	SECTOR TOTAL:	9,927,184,674.36	6,509,000,000.00	0	16,436,184,674.36	2.35%
14	Energy					
	SECTOR TOTAL:	1,895,105,808.76	6,130,700,000.00	0	8,025,805,808.76	1.15%
	Grand Total:	222,068,420,000.00	433,622,000,000.00	42,969,076,000.00	698,659,496,000.00	100.00%

ONDO STATE OF NIGERIA							
IPSAS SECTORAL ALLOCATION SUMMARY 2025							
S/N	MDAs Name	Personnel	Overhead Cost	Capital	Others	Total	%
	ADMINISTRATION SECTOR						
	Sector Total:	11,274,721,353.89	17,626,465,000.00	23,280,900,826.00	8,338,700,000.00	60,520,787,179.89	8.66%
	ECONOMIC SECTOR						
	Sector Total:	14,303,341,031.62	28,394,370,000.00	323,857,274,492.00	57,086,631,000.00	423,641,616,523.62	60.64%
	LAW AND JUSTICE SECTOR						
	Sector Total:	8,301,955,606.12	3,186,825,000.00	14,387,560,000.00	9,120,000.00	25,885,460,606.12	3.71%
	REGIONAL SECTOR						
	Sector Total:	62,405,568.33	70,000,000.00	195,000,000.00	10,142,000,000.00	10,469,405,568.33	1.50%
	SOCIAL SECTOR						
	Sector Total:	75,972,576,440.04	6,680,340,000.00	71,551,264,682.00	23,938,045,000.00	178,142,226,122.04	25.50%
	Grand Total:	109,915,000,000.00	55,958,000,000.00	433,272,000,000.00	99,514,496,000.00	698,659,496,000.00	100.00%