



Ondo State Government

2024 THIRD QUARTER BUDGET PERFORMANCE REPORT

Budget Monitoring and Appraisal, Ondo State Budget Office. October 2024

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Ondo State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget appropriation for Year 2024 against each organizational unit, assessed against each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the third quarter (Q3) of year 2024 (i.e July to September), attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The performance for Q3 and Year To Date are assessed against the 2024 Original Budget.

The core economic classifications assessed are:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ondo State Budget Office, of the Ministry of Economic Planning and Budget and published on the Ondo State Budget website (www.ondobudget.org).

1.B Revenue Performance

THIRD QUARTER REVENUE PERFORMANCE						
	REVENUE SOURCES	2024 APPROVED BUDGET	QUARTERLY TARGET	THIRD QUARTER ACTUAL	VARIANCE	PERFORMANCE
(A)	Opening Balance	22,337,786,552.20				
(B)	Revenue from Federation Account					
i	Statutory Allocation	45,367,453,580.00	11,341,863,395.00	2,230,286,850.20	- 9,111,576,544.80	19.66
ii	Mineral Derivation Fund	30,524,211,875.00	7,631,052,968.75	4,466,533,711.56	- 3,164,519,257.19	58.53
iii	Share of Value Added Tax	30,301,829,040.00	7,575,457,260.00	18,029,181,786.59	10,453,724,526.59	237.99
iv	Excess Crude	20,439,986,002.80	5,109,996,500.70	-	- 5,109,996,500.70	
v	Exchange Gain	28,000,000,000.00	7,000,000,000.00	13,667,491,019.63	6,667,491,019.63	195.25
vi	FAAC Special Allocation	25,000,000,000.00	6,250,000,000.00	87,259,216,390.70	81,009,216,390.70	1396.15
vii	Stabilization Fund	35,000,000,000.00	8,750,000,000.00	-	- 8,750,000,000.00	
	Sub-Total: Revenue from Federation Account	214,633,480,497.80	53,658,370,124.45	125,652,709,758.68	71,994,339,634.23	234.17
(C)	Independent Revenue					
	ODIRS	25,503,405,600.00	6,375,851,400.00	5,787,013,439.21	- 588,837,960.79	90.76
	MEDAS	8,135,927,350.00	2,033,981,837.50	2,493,301,315.17	459,319,477.67	122.58
	Sub-Total: Independent Revenue	33,639,332,950.00	8,409,833,237.50	8,280,314,754.38	- 129,518,483.12	98.46
(D)	Loans & Grants					
i	Domestic Loan/Borrowing	22,400,000,000.00	5,600,000,000.00	-	- 5,600,000,000.00	0.00
ii	Foreign Loan/Borrowings	56,346,400,000.00	14,086,600,000.00	6,310,747,000.00	- 7,775,853,000.00	44.80
iii	Foreign Aids	590,000,000.00	147,500,000.00	-	- 147,500,000.00	0.00
iv	Domestic Grants	42,760,000,000.00	10,690,000,000.00	10,000,000,000.00	- 690,000,000.00	93.55
v	Foreign Grants	350,000,000.00	87,500,000.00	30,053,835.40	- 57,446,164.60	34.35
vi	Gain on Disposal of Asset	400,000,000.00	100,000,000.00	-	- 100,000,000.00	0.00
vii	Health Insurance Contribution	1,800,000,000.00	450,000,000.00	385,066,149.01	- 64,933,850.99	85.57
	Sub-Total: Loans & Grants	124,646,400,000.00	31,161,600,000.00	16,725,866,984.41	- 14,435,733,015.59	53.67
	GRAND TOTAL	395,257,000,000.00	98,814,250,000.00	150,658,891,497.47	57,429,088,135.52	152.47

Source: Office of the Accountant General, Ondo State Internal Revenue Service & Other MEDAS

The Table above shows a quarterly total revenue target of ₦98.814 billion. Fortuitously, total actual revenue for the third quarter was ₦150.659 billion, which represents 152.47% performance level. It is instructive to note that the federal government has a debt cancellation deal with each of the 36 States in the federation. Hence, the impressive 234.17% performance of FAAC Revenue in the third quarter was inclusive of a contra-entry of ₦51.180 billion, an amount used for the debt cancellation deal with the federal government. In the same vein, Independent Revenue for the quarter under review recorded a slightly improved performance of 98.46% when compared to the second quarter performance of 98.14%.

Loans & Grants performance of 53.67% was also a good one, although efforts are being made to improve on its performance in the last quarter of the year.

2024 LOANS/BORROWINGS AS AT SEPTEMBER 2024

The Table below shows that the sum of ₦78.746 billion was budgeted for both domestic and foreign loans in the year 2024, translating to a quarterly target of ₦19.687 billion. However, Government has been able to access ₦6.311 billion representing 32.06% in the third quarter of year 2024.

BREAKDOWN OF 2024 LOANS AS AT SEPTEMBER 2024

BREAKDOWN OF THIRD QUARTER LOAN						
S/N	DOMESTIC LOAN:	RESPONSIBLE MDAs	2024 APPROVED BUDGET	THIRD QUARTER TARGET	THIRD QUARTER ACTUAL	PERFORMAMCE
1	Bridging Finance/Short term Borrowings from Commercial Banks	Ministry of Finance	22,400,000,000.00	5,600,000,000.00	-	0.00
	SUB-TOTAL		22,400,000,000.00	5,600,000,000.00	-	
	FOREIGN LOAN:					
1	Loan from French Development Agency (AFD) for Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	15,462,100,000.00	3,865,525,000.00		0.00
2	Loan from African Development Bank (AfDB) for Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	4,540,000,000.00	1,135,000,000.00		0.00
3	Credit from the World Bank to fund Rural Access and Agricultural Marketing Project (RAAMP) Project	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	13,000,000,000.00	3,250,000,000.00	2,430,360,000.00	74.78
4	Foreign Loan for Erosion Control programme Sponsored by European Investment Bank (EIB) to fund New Map Project	New Map Project Office	2,000,000,000.00	500,000,000.00		0.00
5	Multilateral Loans- Long Term for and Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes	Ministry of Agriculture	514,300,000.00	128,575,000.00	400,285,000.00	311.32
6	Foreign Loan from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	Emergency Response Service	5,000,000,000.00	1,250,000,000.00		0.00
7	Multilateral Loans- Long Term for Livestock Productivity and Resilience Support (L-PRESS)	Ministry of Agriculture	600,000,000.00	150,000,000.00	480,102,000.00	320.07
8	Credit from African Development Bank (AfDB) (SAPZ) to fund Agric under OSAEC	Ondo State Agri-Business Empowerment Centre (OSAEC)	1,000,000,000.00	250,000,000.00		0.00
9	State Action on Business Enabling Reform (SABER) Loan from World Bank	Ministry of Finance	5,000,000,000.00	1,250,000,000.00		0.00
10	Foreign Loan from World Bank to fund health Project: Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)	Ministry of Health	4,230,000,000.00	1,057,500,000.00	3,000,000,000.00	283.69
11	Foreign Loan from World Bank: Nigeria for Women Project (NFWP)	Ministry of Women Affairs and Social Development	5,000,000,000.00	1,250,000,000.00		0.00
	SUB-TOTAL		56,346,400,000.00	14,086,600,000.00	6,310,747,000.00	44.80
	GRAND TOTAL		78,746,400,000.00	19,686,600,000.00	6,310,747,000.00	32.06

Source: Office of the Accountant General & Other relevant MEDAs

2024 GRANTS AND AID THIRD QUARTER PERFORMANCE

Table Below shows that the sum of ₦43.700 billion was budgeted for both domestic and foreign grants in the year 2024, translating to a quarterly target of ₦10.925 billion. However, the State realised a sum of ₦10.030 billion grants representing a 91.81% performance for the quarter under review. This is a very good performance. Efforts are also been made towards accessing the foreign aid of the budget.

BREAKDOWN OF PERFORMANCE OF GRANTS AND AID IN THIRD QUARTER 2024

S/ N	DOMESTIC GRANTS:	RESPONSIBLE MDAs	2024 APPROVED BUDGET	THIRD QUARTER TARGET	THIRD QUARTER ACTUAL	% PERFORMANCE
1	FGN Grant for Youth Employment and Social Support Operations/National Social Safety Net Coordinating Office/State Operations Coordinating Unit (YESSO)/NASSCO/SOCU	Youth Employment and Social Support Operations (YESSO)	100,000,000.00	25,000,000.00	0	-
2	UBEC /SUBEB Fund: FGN Grant to Fund the Development Primary Schools Infrastructure	State Universal Basic Education Board (SUBEB) Headquarters	1,500,000,000.00	375,000,000.00	0	-
3	DOMESTIC GRANTS: FGN Supported Nigerian- COVID-19 Action Recovery and Economic Stimulus (N-CARES) Programme for Result.	Ondo-CARES Programme Coordinating Office	12,000,000,000.00	3,000,000,000.00	0	-
4	Partnership for Expansion of Water Supply and Sanitation and Hygiene (PEWASH) from FGN	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	750,000,000.00	187,500,000.00	0	-
5	Domestic Grant from FGN in Support of Implementation of Contributory Health Insurance Scheme	Contributory Health Commission	340,000,000.00	85,000,000.00	0	-
6	Domestic Grant from FGN for National Gas Expansion Programme	Ondo State national Gas Expansion office	70,000,000.00	17,500,000.00	0	-
7	Domestic Grants: Infrastructure Support Fund from FGN	Ministry of Finance	28,000,000,000.00	7,000,000,000.00	10,000,000,000.00	142.86
	SUB-TOTAL		42,760,000,000.00	10,690,000,000.00	10,000,000,000.00	93.55
	FOREIGN GRANTS:					
1	Foreign Grant from UNICEF to support Children, Gender, and Governance	Ministry of Economic Planning and Budget	350,000,000.00	87,500,000.00	30,053,835.40	34.35
	SUB-TOTAL		350,000,000.00	87,500,000.00	30,053,835.40	34.35
	FOREIGN AID:					
1	Foreign Grants from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	Ondo State UN-REDD+ Project	590,000,000.00	147,500,000.00	0	-
	SUB-TOTAL		590,000,000.00	147,500,000.00	0	-
	GRAND TOTAL		43,700,000,000.00	10,925,000,000.00	10,030,053,835.40	91.81

Source: Office of the Accountant General & Other MEDAs

1.C Recurrent Expenditure Performance

The Recurrent Expenditure includes Personnel, Overhead and other Recurrent Expenditure. In the Table below, the 2024 personnel quarterly estimate was ₦14.254, whereas the total actual personnel for the third quarter was ₦11.443 billion. This represents an 80.28% performance level for the quarter under review. In the same vein, Overhead cost recorded a 91.60% performance with the actual of ₦8.779 billion for the third quarter as against the quarterly estimate of ₦9.585 billion. In the quarter under review, Social Contribution and

Social Benefit performed at 123% with an actual of ₦5.837 billion, while Grants and Contribution to Parastatals for the third quarter was ₦4.804 as against the quarterly estimate of ₦5.314 billion. This figure represents 90.40% performance level as against the first quarter performance of 77.64%. It should be noted that two MEDAs, namely, Office of the Deputy Governor and Service Matters Department have exhausted their approved budget for salaries and wages. This was due to transfer of Officers from other MEDAs to these agencies within the year. Similarly, Gratuity has been exhausted. This may not be unconnected with the deliberate effort of the present administration in the State to defray outstanding gratuity as soon as possible. Necessary adjustments have been made in the revised budget to cater for these and other Overhead Cost items that have been exhausted. The revised budget has already been submitted to the House of Assembly for legislation and approval. Other recurrent expenditure includes expenditure incurred on interest paid on loans and Statutory Transfers to government owned institutions and Parastatals. At the end of the third quarter, ₦56.217 billion was expended on debt services which represents 1378.12% of the target for the quarter under review. This unusual performance was due to the ₦51.180 billion debt cancellation deal with the federal government and the high Naira/Dollar exchange rate which has made the interest payment on foreign loans to increase. On the other hand, Statutory Transfers recorded an actual of ₦2.811 billion, a performance of 53.03% in the quarter under review.

Summary of 2024 Third Quarter Recurrent Expenditure

S/N	EXPENDITURE ITEMS	2024 APPROVED BUDGET	QUARTERLY TARGET	THIRD QUARTER ACTUAL	Q3 VARIANCE	Q3 % PERFORMANCE	CUMMULATIVE
A	RECURRENT EXPENDITURE						
1	SALARY	57,015,556,112.00	14,253,889,028.00	11,442,839,431.48	2,811,049,596.52	80.28	33,471,817,725.41
2	OVERHEAD COST	38,338,746,600.00	9,584,686,650.00	8,779,223,815.25	805,462,834.75	91.60	22,918,532,533.70
3	SOCIAL CONTRIBUTION & SOCIAL BENEFIT	18,864,602,824.00	4,716,150,706.00	5,836,603,380.89	- 1,120,452,674.89	123.76	15,853,484,988.71
4	GRANTS AND CONTRIBUTION	21,255,900,000.00	5,313,975,000.00	4,803,976,482.44	509,998,517.56	90.40	12,529,912,138.19
	SUB-TOTAL	135,474,805,536.00	33,868,701,384.00	30,862,643,110.06	3,006,058,273.94	91.12	84,773,747,386.01
B	OTHER RECURRENT EXPENDITURE						
1	PUBLIC DEBT CHARGES	16,316,930,000.00	4,079,232,500.00	56,216,850,085.02	- 52,137,617,585.02	1,378.12	64,677,232,702.28
2	TRANSFERS-PAYMENT	21,205,436,964.00	5,301,359,241.00	2,811,379,420.96	2,489,979,820.04	53.03	7,214,599,307.38
	SUB-TOTAL	37,522,366,964.00	9,380,591,741.00	59,028,229,505.98	- 49,647,637,764.98	629.26	71,891,832,009.66

Source: Office of the Accountant General

2024 Third Quarter Sectoral Recurrent Expenditure

The Table below shows the performance of year 2024 third quarter sectoral recurrent expenditure. The Economic sector recorded the highest performance of 202.97%. Regional Sector had the least performance of 37.81% while Social Services sector, Law & Justice Sector and Administrative Sector performances were 73.04%, 71.55% and 54.52% respectively.

THIRD QUARTER RECURRENT EXPENDITURE PERFORMANCE BY SECTOR						
S/N	SUB-SECTORS/SECTORS	2024 ORIGINAL BUDGET	QUARTERLY TARGET	THIRD QUARTER ACTUAL	VARIANCE	PERFORMANCE
A	ECONOMIC SECTOR					
1	Agric Sub-Sector	1,686,007,040.26	421,501,760.07	348,312,628.34	73,189,131.72	82.64
2	Trade and Industry Sub-Sector	1,238,958,090.88	309,739,522.72	196,860,159.74	112,879,362.98	63.56
3	Infrastructural Development Sub-Sector	4,862,560,882.84	1,215,640,220.71	1,019,819,292.35	195,820,928.36	83.89
4	Public Finance Sub-Total	62,286,679,041.23	15,571,669,760.31	69,898,774,570.49	- 54,327,104,810.19	448.88
	TOTAL ECONOMIC SECTOR	70,074,205,055.21	17,518,551,263.80	71,463,766,650.93	- 53,945,215,387.13	407.93
B	SOCIAL SERVICES SECTOR					
1	Education Sub-Sector	36,784,506,574.91	9,196,126,643.73	7,303,315,789.63	1,892,810,854.10	79.42
2	Health Sub-Sector	18,289,795,653.20	4,572,448,913.30	4,007,537,023.12	564,911,890.18	87.65
3	Community Development Sub-Sector	6,331,002,951.45	1,582,750,737.86	701,306,496.84	881,444,241.02	44.31
4	Environment and Sewage Management Sub-Sector	811,882,976.13	202,970,744.03	122,596,858.90	80,373,885.13	60.40
	TOTAL SOCIAL SERVICES SECTOR	62,217,188,155.69	15,554,297,038.92	12,134,756,168.50	3,419,540,870.42	78.02
C	LAW AND JUSTICE SECTOR					
1	Administration of Justice Sub-Sector	5,752,475,813.12	1,438,118,953.28	1,096,053,693.05	342,065,260.23	76.21
	TOTAL LAW AND JUSTICE SECTOR	5,752,475,813.12	1,438,118,953.28	1,096,053,693.05	342,065,260.23	76.21
D	REGIONAL SECTOR					
1	TOTAL REGIONAL SECTOR	12,350,516,809.82	3,087,629,202.46	1,913,353,943.78	1,174,275,258.68	61.97
E	ADMINISTRATION SECTOR					
1	General Administration	13,372,186,942.33	3,343,046,735.58	2,468,110,987.86	874,935,747.72	73.83
2	Legislative Sub-Sector	7,786,076,978.32	1,946,519,244.58	608,234,013.62	1,338,285,230.96	31.25
3	Information Sub-Sector	1,644,522,745.51	411,130,686.38	244,513,035.69	166,617,650.69	59.47
	TOTAL ADMINISTRATION SECTOR	22,802,786,666.16	5,700,696,666.54	3,320,858,037.17	2,379,838,629.37	58.25
	TOTAL RECURRENT EXPENDITURE (A+B+C+D+E)	173,197,172,500.00	43,299,293,125.00	89,928,788,493.43	- 46,629,495,368.43	207.69

Source: Office of the Accountant General

1.D Capital Expenditure Performance

Fifty one (51) MEDAs accessed their capital expenditure vote in the third quarter amounting to ₦9.883 which represents 17.79% performance. It should be noted that the current inflation rate in the country has far outstripped the rate used in crafting the year 2024 budget. This has generally increased the prices of many commodities drastically with the cost of some of the items in the budget now more than double. This explains the overspending on “New High Court Complex” and “Construction of Obas’ House” as at the end of second quarter. However, necessary adjustments have been made on all the affected items in the revised budget already submitted to the State House of Assembly.

2024 Third Quarter Sectoral Capital Expenditure Details

Table below shows the sectoral performance of capital expenditure in the third quarter of the year 2024.

THIRD QUARTER CAPITAL EXPENDITURE PERFORMANCE BY SECTOR						
	SUB-SECTORS/SECTORS	2024 ORIGINAL BUDGET	QUARTERLY TARGET	THIRD QUARTER ACTUAL	VARIANCE	PERFORMANCE
A	ECONOMIC SECTOR					
1	Agric Sub-Sector	13,879,711,000.00	3,469,927,750.00	15,773,837.50	3,454,153,912.50	0.45
2	Trade and Industry Sub-Sector	2,900,000,000.00	725,000,000.00	457,731,200.00	267,268,800.00	63.14
3	Infrastructural Development Sub-Sector	111,437,362,500.00	27,859,340,625.00	833,567,351.78	27,025,773,273.22	2.99
4	Public Finance Sub-Sector	16,248,000,000.00	4,062,000,000.00	6,359,862,120.50	2,297,862,120.50	156.57
	TOTAL ECONOMIC SECTOR	144,465,073,500.00	36,116,268,375.00	7,666,934,509.78	28,449,333,865.22	21.23
C	SOCIAL SERVICES SECTOR					
1	Education Sub-Sector	13,672,646,000.00	3,418,161,500.00	689,969,972.06	2,728,191,527.94	20.19
2	Health Sub-Sector	18,238,000,000.00	4,559,500,000.00	1,168,698,786.21	3,390,801,213.79	25.63
3	Community Development Sub-Sector	12,413,890,000.00	3,103,472,500.00	9,844,206.25	3,093,628,293.75	0.32
4	Environment and Sewage Management Sub-Sector	7,661,778,000.00	1,915,444,500.00	35,255,000.00	1,880,189,500.00	1.84
	TOTAL SOCIAL SERVICES SECTOR	51,986,314,000.00	12,996,578,500.00	1,903,767,964.52	11,092,810,535.48	14.65
C	LAW AND JUSTICE SECTOR					
1	Administration of Justice Sub-Sector	9,980,500,000.00	2,495,125,000.00	16,751,037.50	2,478,373,962.50	0.67
	TOTAL LAW AND JUSTICE SECTOR	9,980,500,000.00	2,495,125,000.00	16,751,037.50	2,478,373,962.50	0.67
D	REGIONAL SECTOR					
1	TOTAL REGIONAL SECTOR	300,000,000.00	75,000,000.00	1,952,000.00	73,048,000.00	2.60
E	ADMINISTRATION SECTOR					
1	General Administration	11,464,890,000.00	2,866,222,500.00	244,473,696.80	2,621,748,803.20	8.53
2	Legislative Sub-Sector	3,551,050,000.00	887,762,500.00	48,000,000.00	839,762,500.00	5.41
3	Information Sub-Sector	512,000,000.00	128,000,000.00	1,932,237.50	126,067,762.50	1.51
	TOTAL ADMINISTRATION SECTOR	15,527,940,000.00	3,881,985,000.00	294,405,934.30	3,587,579,065.70	7.58
	TOTAL CAPITAL (A+B+C+D+E)	222,259,827,500.00	55,564,956,875.00	9,883,811,446.10	45,681,145,428.90	17.79

Source: Office of the Accountant General

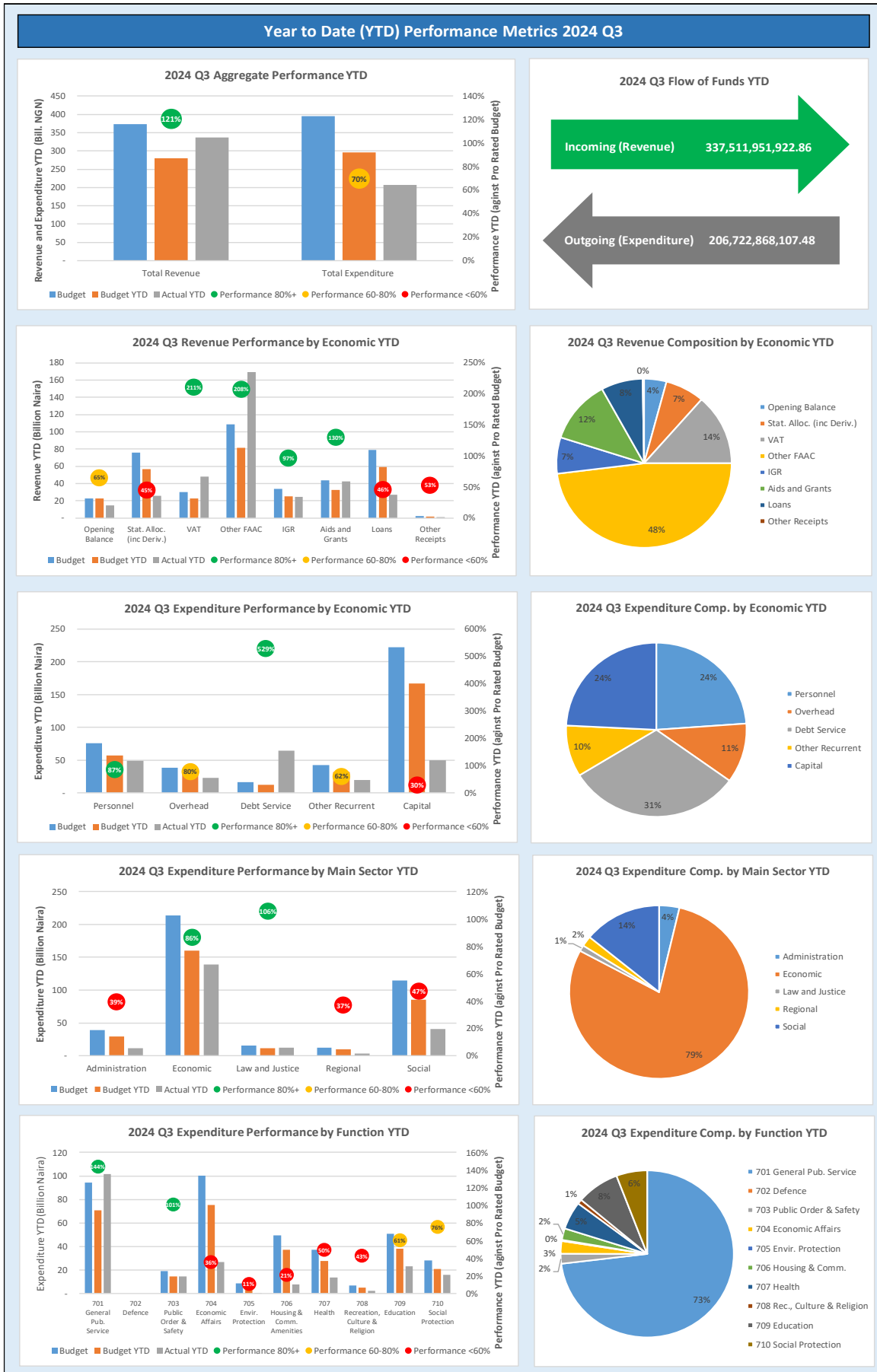
1.E Conclusions

Revenue recorded ₦150.659 billion in the third quarter with a performance of 152.47% as against the target for the quarter under review.

Also, total expenditure recorded ₦99.774 billion in the third quarter, a performance of 100.97% as against the target for the quarter under review. The performance could have been more but for the inability of the MEDAs with capital projects to complete documentation and award processes on their capital expenditure. For example, the Ondo State Water Corporation draw down of ₦18.332 billion that came in earlier in

the year is undergoing award process which has just been concluded as at the time of preparing this third quarter report. Spending on these projects will commence almost immediately and they will be reflected in the fourth quarter/full year budget performance report. Drastic measures will be taken to significantly improve budget performance in the last quarter of the year, most especially, capital expenditure.

1.F Summary Fiscal Performance Graphs



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Ondo State Government 2024 Q3 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	22,337,786,552.20	-	14,583,670,924.79	65.3%	7,754,115,627.41
Recurrent Revenue	248,272,813,447.80	133,933,024,513.06	266,954,606,984.60	107.5%	- 18,681,793,536.80
11 - GOVERNMENT SHARE OF FAAC	214,633,480,497.80	125,652,709,758.68	242,521,354,222.83	113.0%	- 27,887,873,725.03
12 - INDEPENDENT REVENUE	33,639,332,950.00	8,280,314,754.38	24,433,252,761.77	72.6%	9,206,080,188.23
Recurrent Expenditure	172,997,172,500.00	89,890,872,616.04	156,665,579,395.67	90.6%	16,331,593,104.33
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	75,830,158,936.00	17,279,442,812.37	49,325,302,714.12	65.0%	26,504,856,221.88
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	97,167,013,564.00	72,611,429,803.67	107,340,276,681.55	110.5%	- 10,173,263,117.55
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	38,338,746,600.00	8,779,223,815.25	22,918,532,533.70	59.8%	15,420,214,066.30
<i>OTHER RECURRENT (2203-2209)</i>	58,828,266,964.00	63,832,205,988.42	84,421,744,147.85	143.5%	- 25,593,477,183.85
Transfer to Capital Account	97,613,427,500.00	44,042,151,897.02	124,872,698,513.72	127.9%	- 27,259,271,013.72
Other Receipts	124,646,400,000.00	16,725,866,984.41	70,560,922,938.26	56.6%	54,085,477,061.74
13 - AID AND GRANTS	43,700,000,000.00	10,030,053,835.40	42,553,780,291.70	97.4%	1,146,219,708.30
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	80,946,400,000.00	6,695,813,149.01	28,007,142,646.56	34.6%	52,939,257,353.44
Capital Expenditure	222,259,827,500.00	9,883,811,446.10	49,956,885,711.81	22.5%	172,302,941,788.19
32 - NON-CURRENT (FIXED) ASSETS	222,259,827,500.00	9,883,811,446.10	49,956,885,711.81	22.5%	172,302,941,788.19
Total Revenue (including OB)	395,257,000,000.00	150,658,891,497.47	352,099,200,847.65	89.1%	43,157,799,152.35
Total Expenditure	395,257,000,000.00	99,774,684,062.14	206,622,465,107.48	52.3%	188,634,534,892.52

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification						
Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	372,919,213,447.80	150,658,891,497.47	337,515,529,922.86	90.5%	35,403,683,524.94
01000000000	Administration Sector	312,423,200.00	59,699,750.00	204,371,755.18	65.4%	108,051,444.82
01110000000	Governors Office	63,133,400.00	27,347,000.00	75,672,000.00	119.9%	- 12,538,600.00
011101000100	Bureau of Public Procurement (BPP)	50,000,000.00	25,360,000.00	68,505,000.00	137.0%	- 18,505,000.00
011101700100	Cabinet and Special Services Department	1,050,000.00	34,000.00	1,420,000.00	135.2%	- 370,000.00
011103500100	Ondo State Pensions Transitional Department	8,741,600.00	1,443,000.00	4,138,000.00	47.3%	4,603,600.00
011103500200	State Pension Commission	100,000.00	-	22,000.00	22.0%	78,000.00
011103700100	Muslim Welfare Board	2,250,000.00	500,000.00	1,567,000.00	69.6%	683,000.00
011103800100	Christian Welfare Board	991,800.00	10,000.00	20,000.00	2.0%	971,800.00
01610000000	Office of the Secretary to State Government (SSG)	19,803,000.00	5,252,000.00	12,649,000.00	63.9%	7,154,000.00
016100100200	General Administration	1,653,000.00	218,000.00	1,291,000.00	78.1%	362,000.00
016100200100	Liaison Office, Lagos	7,150,000.00	2,324,000.00	4,521,000.00	63.2%	2,629,000.00
016100200200	Liaison Office, Abuja	11,000,000.00	2,710,000.00	6,837,000.00	62.2%	4,163,000.00
01120000000	State House of Assembly	100,000.00	200,000.00	200,000.00	200.0%	- 100,000.00
011200300100	State House of Assembly	100,000.00	200,000.00	200,000.00	200.0%	- 100,000.00
01230000000	Ministry of Information and Orientation	143,816,000.00	26,270,250.00	88,082,366.00	61.2%	55,733,634.00
012300100100	Ministry of Information and Orientation	2,835,000.00	60,000.00	554,000.00	19.5%	2,281,000.00
012305600100	Ondo State Signage Agency	140,981,000.00	26,210,250.00	87,528,366.00	62.1%	53,452,634.00
01240000000	State Security Affairs	30,000,000.00	620,000.00	4,870,000.00	16.2%	25,130,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	30,000,000.00	620,000.00	4,870,000.00	16.2%	25,130,000.00
01250000000	Office of the Head of Service	50,000,000.00	-	22,550,389.18	45.1%	27,449,610.82
012500600100	Public Service Training Institute	50,000,000.00	-	22,540,389.18	45.1%	27,459,610.82
012500700100	Office of Establishments	-	-	10,000.00	-	- 10,000.00
01400000000	Office of the Auditor General	486,800.00	10,500.00	306,000.00	62.9%	180,800.00
014000100100	Office of the State Auditor General (State)	486,800.00	10,500.00	306,000.00	62.9%	180,800.00
01470000000	Civil Service Commission	84,000.00	-	42,000.00	50.0%	42,000.00
014700100100	Civil Service Commission	84,000.00	-	42,000.00	50.0%	42,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	5,000,000.00	-	-	0.0%	5,000,000.00
02000000000	Economic Sector	350,769,839,097.80	146,985,400,268.25	330,386,284,104.03	94.2%	20,383,554,993.77
02150000000	Ministry of Agriculture	2,855,700,000.00	1,084,640,000.00	2,457,406,650.00	86.1%	398,293,350.00
021500100100	Ministry of Agriculture	1,223,300,000.00	935,649,000.00	2,284,118,250.00	186.7%	- 1,060,818,250.00
021510200100	Agricultural Development Programme	400,000.00	60,000.00	1,040,000.00	260.0%	- 640,000.00
021511000100	Agricultural Input and Supply Agency	2,000,000.00	24,000.00	168,000.00	8.4%	1,832,000.00
021511600100	Cocoa Revolution Office	50,000,000.00	42,857,000.00	48,085,400.00	96.2%	1,914,600.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	1,580,000,000.00	106,050,000.00	123,995,000.00	7.8%	1,456,005,000.00
02200000000	Ministry of Finance	296,622,006,097.80	141,699,968,628.84	284,715,762,396.88	96.0%	11,906,243,700.92
022000100100	Ministry of Finance	270,693,600,497.80	135,789,445,720.82	265,858,836,915.42	98.2%	4,834,763,582.38
022000800100	Ondo State Internal Revenue Service	25,503,405,600.00	5,787,013,439.21	18,544,078,715.47	72.7%	6,959,326,884.53
022000900100	Pools Bettings and Lotteries Board	425,000,000.00	123,509,468.81	312,846,765.99	73.6%	112,153,234.01

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Commerce, Industries and Cooperatives	1,403,877,000.00	1,134,918,837.79	1,515,452,218.66	107.9%	- 111,575,218.66
022200100100	Ministry of Commerce, Industries and Cooperatives	300,000,000.00	104,162,282.10	231,941,365.56	77.3%	68,058,634.44
022205100100	Micro Credit Agency	3,876,000.00	662,000.00	667,000.00	17.2%	3,209,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,100,001,000.00	1,030,094,555.69	1,282,843,853.10	116.6%	- 182,842,853.10
02280000000	State Information Technology Agency (SITA)	135,000,000.00	10,173,100.00	40,173,124.00	29.8%	94,826,876.00
022800700100	State Information Technology Agency (SITA)	135,000,000.00	10,173,100.00	40,173,124.00	29.8%	94,826,876.00
02290000000	Office of Transport	520,000,000.00	73,252,049.72	224,328,357.09	43.1%	295,671,642.91
022900100100	Office of Transport	520,000,000.00	73,252,049.72	224,328,357.09	43.1%	295,671,642.91
02310000000	Ministry of Energy and Mineral Resources	100,000,000.00	-	650,000.00	0.7%	99,350,000.00
023100100100	Ministry of Energy and Mineral Resources	20,000,000.00	-	-	0.0%	20,000,000.00
023100100200	Ondo State national Gas Expansion office	70,000,000.00	-	-	0.0%	70,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	10,000,000.00	-	650,000.00	6.5%	9,350,000.00
02330000000	Office of Forestry Resources	1,440,000,000.00	218,106,036.00	699,412,163.50	48.6%	740,587,836.50
023300100100	Office of Forestry Resources	850,000,000.00	218,106,036.00	699,412,163.50	82.3%	150,587,836.50
023305100200	Ondo State UN-REDD+ Project	590,000,000.00	-	-	0.0%	590,000,000.00
02340000000	Ministry of Works and Infrastructure	13,185,002,000.00	2,453,084,000.00	3,662,293,794.00	27.8%	9,522,708,206.00
023400100100	Ministry of Works and Infrastructure	185,002,000.00	22,724,000.00	242,184,500.00	130.9%	- 57,182,500.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	13,000,000,000.00	2,430,360,000.00	3,420,109,294.00	26.3%	9,579,890,706.00
02360000000	Ministry of Culture and Tourism	11,794,000.00	720,000.00	1,711,000.00	14.5%	10,083,000.00
023600100100	Ministry of Culture and Tourism	11,794,000.00	720,000.00	1,711,000.00	14.5%	10,083,000.00
02380000000	Ministry of Economic Planning and Budget	12,450,000,000.00	30,053,835.40	17,848,814,958.70	143.4%	- 5,398,814,958.70
023800100100	Ministry of Economic Planning and Budget	350,000,000.00	30,053,835.40	72,622,519.00	20.7%	277,377,481.00
023800100500	Youth Employment and Social Support Operations (YESSO)	100,000,000.00	-	-	0.0%	100,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	12,000,000,000.00	-	17,776,192,439.70	148.1%	- 5,776,192,439.70
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	20,772,600,000.00	461,310.00	18,511,102,562.00	89.1%	2,261,497,438.00
025210200100	Ondo State Water Corporation	20,022,600,000.00	461,310.00	18,511,102,562.00	92.5%	1,511,497,438.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	750,000,000.00	-	-	0.0%	750,000,000.00
02530000000	Ministry of Housing and Urban Development	352,820,000.00	42,595,708.50	121,979,046.20	34.6%	230,840,953.80
025305300100	Ondo State Development and Property Corporation	352,820,000.00	42,595,708.50	121,979,046.20	34.6%	230,840,953.80
02600000000	Ministry of Lands and Housing	620,840,000.00	138,350,555.00	372,449,485.00	60.0%	248,390,515.00
026000100100	Ministry of Lands and Housing	555,840,000.00	98,219,770.00	317,057,345.00	57.0%	238,782,655.00
026000200100	Office of Surveyor-General of the State	65,000,000.00	40,130,785.00	55,392,140.00	85.2%	9,607,860.00
02730000000	Ministry of Physical Planning and Urban Development	300,000,000.00	98,996,207.00	214,668,348.00	71.6%	85,331,652.00
027300100100	Ministry of Physical Planning and Urban Development	300,000,000.00	98,996,207.00	214,668,348.00	71.6%	85,331,652.00
02640000000	Office of Public Utilities	200,000.00	80,000.00	80,000.00	40.0%	120,000.00
026400100100	Office of Public Utilities	200,000.00	80,000.00	80,000.00	40.0%	120,000.00
03000000000	Law and Justice Sector	308,583,800.00	109,199,744.94	304,123,582.99	98.6%	4,460,217.01
03180000000	Ondo State Judiciary	199,546,300.00	71,671,227.00	218,013,062.00	109.3%	- 18,466,762.00
031801100100	Ondo State Judicial Service Commission	500,000.00	352,500.00	622,500.00	124.5%	- 122,500.00
031805100100	Ondo State Judiciary	180,000,000.00	68,911,177.00	208,264,097.00	115.7%	- 28,264,097.00
031805200100	Customary Court of Appeal	19,046,300.00	2,407,550.00	9,126,465.00	47.9%	9,919,835.00
03260000000	Ministry of Justice	109,037,500.00	37,528,517.94	86,110,520.99	79.0%	22,926,979.01
032600100100	Ministry of Justice	106,037,500.00	37,528,517.94	85,704,170.99	80.8%	20,333,329.01
032600200100	Ondo State Law Commission	3,000,000.00	-	406,350.00	13.5%	2,593,650.00
05000000000	Social Sector	21,528,367,350.00	3,504,591,734.28	6,620,750,480.66	30.8%	14,907,616,869.34
05130000000	Ministry of Youth and Sports Development	-	4,000.00	20,000.00	-	20,000.00
051300100100	Ministry of Youth and Sports Development	-	4,000.00	20,000.00	-	20,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs and Social Development	5,001,256,000.00	467,500.00	993,500.00	0.0%	5,000,262,500.00
051400100100	Ministry of Women Affairs and Social Development	5,001,256,000.00	467,500.00	993,500.00	0.0%	5,000,262,500.00
05170000000	Ministry of Education, Science and Technology	3,046,173,400.00	109,032,210.27	2,515,668,749.60	82.6%	530,504,650.40
051700100100	Ministry of Education, Science and Technology	1,500,000,000.00	107,847,710.27	985,164,034.60	65.7%	514,835,965.40
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	1,535,778,400.00	-	1,526,905,115.00	99.4%	8,873,285.00
051700800100	Ondo State Library Board	500,000.00	-	150,000.00	30.0%	350,000.00
051705400100	Teaching Service Commission	600,000.00	4,500.00	20,600.00	3.4%	579,400.00
051705500100	Board of Adult, Technical and Vocational Education	9,295,000.00	1,180,000.00	3,429,000.00	36.9%	5,866,000.00
05210000000	Ministry of Health	11,399,853,200.00	3,390,083,024.01	4,091,300,031.06	35.9%	7,308,553,168.94
052100100100	Ministry of Health	4,251,760,200.00	3,002,211,875.00	3,009,587,337.50	70.8%	1,242,172,862.50
052100200100	Contributory Health Commission	2,140,000,000.00	385,066,149.01	1,077,322,693.56	50.3%	1,062,677,306.44
052110200100	Hospitals Management Board	3,093,000.00	1,345,000.00	2,650,000.00	85.7%	443,000.00
052110300100	Board of Alternative Medicine	5,000,000.00	1,460,000.00	1,740,000.00	34.8%	3,260,000.00
052111500100	Emergency Response Service	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
05350000000	Ministry of Environment	2,078,147,150.00	4,286,000.00	11,449,200.00	0.6%	2,066,697,950.00
053500100100	Ministry of Environment	32,498,550.00	1,646,000.00	5,121,000.00	15.8%	27,377,550.00
053500100200	New Map Project Office	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
053501600100	State Environmental Protection Agency	18,000,000.00	1,200,000.00	1,870,000.00	10.4%	16,130,000.00
053505300100	Ondo State Waste Management	27,648,600.00	1,440,000.00	4,458,200.00	16.1%	23,190,400.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	2,937,600.00	719,000.00	1,319,000.00	44.9%	1,618,600.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,937,600.00	719,000.00	1,319,000.00	44.9%	1,618,600.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ondo State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	372,919,213,447.80	150,658,891,497.47	337,515,529,922.86	90.5%	35,403,683,524.94
11	GOVERNMENT SHARE OF FAAC	214,633,480,497.80	125,652,709,758.68	242,521,354,222.83	113.0%	- 27,887,873,725.03
1101	GOVERNMENT SHARE OF FAAC	214,633,480,497.80	125,652,709,758.68	242,521,354,222.83	113.0%	- 27,887,873,725.03
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	75,891,665,455.00	6,696,820,561.76	25,527,264,981.82	33.6%	50,364,400,473.18
11010101	STATUTORY ALLOCATION	45,367,453,580.00	2,230,286,850.20	11,007,890,252.10	24.3%	34,359,563,327.90
11010104	MINERAL DERIVATION	30,524,211,875.00	4,466,533,711.56	14,519,374,729.72	47.6%	16,004,837,145.28
110102	STATE GOVERNMENT SHARE OF VAT	30,301,829,040.00	18,029,181,786.59	47,905,432,920.16	158.1%	- 17,603,603,880.16
11010201	SHARE OF VAT	30,301,829,040.00	18,029,181,786.59	47,905,432,920.16	158.1%	- 17,603,603,880.16
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	108,439,986,002.80	100,926,707,410.33	169,088,656,320.85	155.9%	- 60,648,670,318.05
11010301	EXCESS CRUDE	20,439,986,002.80	-	-	0.0%	20,439,986,002.80
11010302	EXCHANGE GAIN	28,000,000,000.00	13,667,491,019.63	31,923,954,276.88	114.0%	- 3,923,954,276.88
11010304	FAAC SPECIAL ALLOCATIONS	25,000,000,000.00	87,259,216,390.70	137,164,702,043.97	548.7%	- 112,164,702,043.97
11010305	STABILIZATION FUND	35,000,000,000.00	-	-	0.0%	35,000,000,000.00
12	INDEPENDENT REVENUE	33,639,332,950.00	8,280,314,754.38	24,433,252,761.77	72.6%	9,206,080,188.23
1201	TAX REVENUE	23,063,290,757.98	5,391,820,924.50	14,281,197,608.85	61.9%	8,782,093,149.13
120101	PERSONAL TAXES	17,580,019,591.95	3,881,266,917.71	8,932,936,436.15	50.8%	8,647,083,155.80
12010101	PERSONAL TAXES (E.G PAYE)	16,348,908,973.27	3,623,096,302.67	7,238,166,612.03	44.3%	9,110,742,361.24
12010112	DIRECT ASSESMENT	1,231,110,618.68	258,170,615.04	1,694,769,824.12	137.7%	- 463,659,205.44
120103	OTHER TAXES	5,483,271,166.03	1,510,554,006.79	5,348,261,172.69	97.5%	135,009,993.34
12010304	STAMP DUTY	2,318,371,994.69	644,854,226.17	984,414,039.23	42.5%	1,333,957,955.46
12010306	DEVELOPMENT TAX/LEVY	57,044,188.08	4,868,044.00	527,267,756.39	924.3%	- 470,223,568.31
12010307	CAPITAL GAIN TAX	98,784,501.54	18,523,986.00	279,723,842.20	283.2%	- 180,939,340.66
12010310	WITHOLDING TAX	1,909,070,481.72	681,174,186.95	1,987,173,467.94	104.1%	- 78,102,986.22
12010313	Consumption Tax	300,000,000.00	67,377,009.45	981,576,506.14	327.2%	- 681,576,506.14
12010314	EDUCATION ENDOWMENT LEVY	800,000,000.00	93,756,554.22	588,105,560.80	73.5%	211,894,439.20
1202	NON-TAX REVENUE	10,576,042,192.02	2,888,493,829.88	10,152,055,152.93	96.0%	423,987,039.09
120201	LICENCES - GENERAL	2,120,600,421.30	379,182,423.81	2,479,432,205.65	116.9%	- 358,831,784.35
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	120,000.00	40,000.00	90,440.00	75.4%	29,560.00
12020119	FISHING PERMITS	15,000,000.00	2,250,000.00	3,434,105.00	22.9%	11,565,895.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	5,671,000.00	120,000.00	120,000.00	2.1%	5,551,000.00
12020126	TRACTOR HIRING SERVICES	7,000,000.00	3,022,500.00	4,203,355.00	60.0%	2,796,645.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	341,826,000.00	123,509,468.81	283,089,727.40	82.8%	58,736,272.60
12020132	MOTOR VEHICLE LICENCES	314,538,701.80	56,140,100.00	643,839,776.44	204.7%	- 329,301,074.64
12020133	DRIVERS' LICENCES	235,327,189.98	46,116,900.00	509,022,398.35	216.3%	- 273,695,208.37
12020134	PATENT MEDICINE & DRUG STORES LICENCES	6,841,296.00	346,875.00	1,923,943.75	28.1%	4,917,352.25
12020135	PRIVATE SCHOOLS LICENCES	53,680,000.00	2,457,500.00	60,364,779.89	112.5%	- 6,684,779.89
12020143	SAWMILL LICENCES	17,299,740.00	1,960,000.00	23,124,905.95	133.7%	- 5,825,165.95
12020144	POWER CHAIN LICENCES	3,145,008.00	177,500.00	177,500.00	5.6%	2,967,508.00
12020145	HAMMER REGISTRATION/RENEWAL	3,430,040.00	1,172,860.00	1,172,860.00	34.2%	2,257,180.00

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020146	POOLS AGENT LICENCES/PROMOTERSLEVIES/ CHECKING CENTRES	74,000,000.00	-	19,911,359.06	26.9%	54,088,640.94
12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INST	2,160,000.00	600,000.00	956,000.00	44.3%	1,204,000.00
12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAIN	777,600.00	119,000.00	363,000.00	46.7%	414,600.00
12020150	COMMUNICATION MAST PERMIT	135,000,000.00	10,173,100.00	40,173,124.00	29.8%	94,826,876.00
12020151	SIGNAGE ANNUAL PERMIT	99,477,300.00	22,616,500.00	60,056,827.50	60.4%	39,420,472.50
12020152	ANNUAL RENEWAL LICENCE-OTHERS	159,255,000.00	1,192,000.00	40,127,779.92	25.2%	119,127,220.08
12020153	OTHER PERMITS/LICENSES	20,748,600.00	6,886,970.00	20,213,290.09	97.4%	535,309.91
12020154	NEW VEHICLE REGISTRATION SCHEME FEES	604,641,945.52	98,955,150.00	765,014,783.30	126.5%	160,372,837.78
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	1,000,000.00	-	-	0.0%	1,000,000.00
12020157	PRODUCE STORE / STORE-KEEPER's LICENSES	3,661,000.00	726,000.00	726,000.00	19.8%	2,935,000.00
12020161	Electricity Generation/Transmission/Distribution Permit	10,000,000.00	-	650,000.00	6.5%	9,350,000.00
12020162	ENVIRONMENTAL PERMIT	6,000,000.00	600,000.00	676,250.00	11.3%	5,323,750.00
120204	FEES - GENERAL	3,745,068,095.73	744,808,754.91	3,381,059,860.00	90.3%	364,008,235.73
12020401	COURT FEES	120,046,300.00	35,399,417.00	122,234,651.40	101.8%	2,188,351.40
12020417	CONTRACTOR REGISTRATION FEES	100,000,000.00	24,855,000.00	57,420,825.06	57.4%	42,579,174.94
12020421	AGRIC/NON TIMBER FOREST PRODUCE	80,000,000.00	2,179,300.00	14,362,915.00	18.0%	65,637,085.00
12020424	ACCREDITATION FEES	20,000,000.00	30,000.00	30,000.00	0.2%	19,970,000.00
12020425	DISINFECTION OF PRODUCE FEES	3,661,000.00	57,000.00	187,000.00	5.1%	3,474,000.00
12020426	COURT SUMMONS/OATH FEES	40,399,999.92	31,397,960.00	74,126,890.02	183.5%	33,726,890.10
12020427	TENDER FEES	263,004,451.94	51,518,258.97	332,947,888.03	126.6%	69,943,436.09
12020428	FIRE SAFETY CERTIFICATE FEES	3,000,000.10	1,124,000.00	6,634,800.00	221.2%	3,634,799.90
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	27,000,000.04	1,300,000.00	4,030,000.00	14.9%	22,970,000.04
12020436	BILL BOARD ADVERTISEMENT FEES	26,956,000.00	3,438,750.00	16,501,506.00	61.2%	10,454,494.00
12020437	DEEDS REGISTRATION FEES	10,000,000.08	1,367,500.00	5,767,052.35	57.7%	4,232,947.73
12020438	SURVEY/ PLANNING/ BUILDING FEES	65,000,000.00	40,992,785.00	65,394,314.50	100.6%	394,314.50
12020441	LABORATORY FEES	2,082,648.00	-	102,162.50	4.9%	1,980,485.50
12020445	CHANGE OF OWNERSHIP FEES	10,000,000.00	596,100.00	4,415,657.90	44.2%	5,584,342.10
12020447	LAND USE FEES	785,500,000.00	54,477,685.60	1,111,963,754.36	141.6%	326,463,754.36
12020449	BUSINESS/TRADE OPERATING FEES	100,000,000.00	28,871,592.55	66,817,692.83	66.8%	33,182,307.17
12020450	INSPECTION FEES	471,841,704.04	173,973,461.77	403,297,777.99	85.5%	68,543,926.05
12020451	TIMBER & FOREST FEES	35,000,000.00	5,089,437.00	20,434,437.00	58.4%	14,565,563.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	400,000,000.00	160,000.00	248,463,199.81	62.1%	151,536,800.19
12020453	APPLICATION FEES	32,600,000.00	3,345,500.00	36,918,417.56	113.2%	4,318,417.56
12020454	PARKING FEES	38,200,000.00	3,177,195.00	21,870,873.22	57.3%	16,329,126.78
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	24,542,000.00	7,276,156.05	14,127,257.26	57.6%	10,414,742.74
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	244,737,495.68	62,622,270.00	162,421,203.50	66.4%	82,316,292.18
12020460	BUILDING PLAN APPROVAL FEES	170,900,000.00	84,037,707.00	161,807,417.25	94.7%	9,092,582.75
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	3,250,000.00	461,310.00	461,310.00	14.2%	2,788,690.00
12020482	HAULAGE FEES	114,999,996.00	10,228,000.00	34,914,310.17	30.4%	80,085,685.83
12020483	REGISTRATION OF PLACE OF WORSHIP	206,000.00	-	-	0.0%	206,000.00
12020484	PRODUCE FEES	200,000,000.00	808,000.00	72,555,358.93	36.3%	127,444,641.08
12020488	VALUATION OF PROPERTIES	4,999,999.93	145,000.00	2,073,034.90	41.5%	2,926,965.03
12020489	TOLL FEES ON ITEMS (Produce items)	12,493,504.00	4,895,900.00	4,895,900.00	39.2%	7,597,604.00
12020490	TOLL FEES FROM FOREST SERVICES	20,000,000.00	984,000.00	13,552,000.00	67.8%	6,448,000.00
12020491	SERVICE CONNECTION FEES	500,000.00	-	-	0.0%	500,000.00
12020492	PROTEST/PETITION APPROVAL FEES	31,600,000.00	4,327,000.00	8,074,716.28	25.6%	23,525,283.72
12020495	Road Worthiness Fee	125,400,000.00	28,184,068.95	68,329,525.34	54.5%	57,070,474.66
12020496	REGISTRATION FEES	54,558,996.04	18,074,800.00	85,572,483.56	156.8%	31,013,487.52
12020497	PASSENGER INSURANCE SCHEME FEE	30,000,000.00	-	-	0.0%	30,000,000.00
12020498	Research Approval Fee	1,887,999.96	520,000.00	1,426,797.50	75.6%	461,202.46
12020499	OTHER FEES	70,700,000.00	58,893,600.02	136,926,729.80	193.7%	66,226,729.80

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120205	FINES - GENERAL	184,749,754.00	21,055,000.00	75,163,448.86	40.7%	109,586,305.14
12020501	SUNDRY FINES/PENALTIES	113,075,000.00	13,576,450.00	49,569,776.03	43.8%	63,505,223.97
12020502	COURT FINES	31,600,004.00	4,772,550.00	14,756,076.85	46.7%	16,843,927.15
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	6,398,550.00	946,000.00	1,437,340.00	22.5%	4,961,210.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	3,676,200.00	800,000.00	800,000.00	21.8%	2,876,200.00
12020505	Penalty for Unregistered School	30,000,000.00	960,000.00	8,600,255.98	28.7%	21,399,744.02
120206	SALES - GENERAL	2,251,125,916.68	488,405,662.90	2,322,519,574.28	103.2%	- 71,393,657.60
12020601	SALES OF JOURNAL & PUBLICATIONS	87,504.00	-	1,143,288.17	1306.6%	- 1,055,784.17
12020602	SALES OF BOOKS	3,000,000.00	-	406,350.00	13.5%	2,593,650.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	242,580,000.00	68,360,481.07	68,360,481.07	28.2%	174,219,518.93
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,960,000.00	662,000.00	709,000.00	17.9%	3,251,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	200,000.00	60,000.00	648,000.00	324.0%	- 448,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	55,200,000.00	43,860,800.00	51,842,910.00	93.9%	3,357,090.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	30,000,000.00	-	24,484,995.00	81.6%	5,515,005.00
12020616	SALES OF FORMS	31,101,400.00	3,312,500.00	10,212,118.00	32.8%	20,889,282.00
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	32,607,004.72	1,407,500.00	432,387,262.73	1326.1%	- 399,780,258.01
12020626	SALES OF OTHER ITEMS	10,020,000.00	42,631,000.00	43,219,000.00	431.3%	- 33,199,000.00
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	1,395,000,000.00	246,983,333.33	1,422,382,686.22	102.0%	- 27,382,686.22
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	124,550,007.96	38,532,340.00	169,229,431.90	135.9%	- 44,679,423.94
12020631	SALES OF GOVERNMENT LAND	322,820,000.00	42,595,708.50	97,494,051.20	30.2%	225,325,948.80
120207	EARNINGS -GENERAL	161,397,701.40	16,127,873.00	66,310,705.41	41.1%	95,086,996.00
12020702	EARNINGS FROM LABORATORY SERVICES	935,000.00	-	-	0.0%	935,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,835,000.00	60,000.00	554,000.00	19.5%	2,281,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	9,372,700.00	100,000.00	4,786,442.50	51.1%	4,586,257.50
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,000,000.00	-	303,570.00	10.1%	2,696,430.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	5,000,000.00	305,000.00	725,670.00	14.5%	4,274,330.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,255,000.00	-	1,556,260.00	13.8%	9,698,740.00
12020721	EARNINGS FROM CONTROL POST	37,000,000.00	15,447,873.00	31,059,286.48	83.9%	5,940,713.53
12020722	SUNDRY INCOME	40,000,001.40	-	4,570,087.25	11.4%	35,429,914.15
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	2,000,000.00	215,000.00	215,000.00	10.8%	1,785,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	50,000,000.00	-	22,540,389.18	45.1%	27,459,610.82
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,161,000.00	628,000.00	1,390,000.00	119.7%	- 229,000.00
12020802	RENT ON GOVERNMENT OFFICES	60,000.00	-	97,000.00	161.7%	- 37,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	501,000.00	218,000.00	551,000.00	110.0%	- 50,000.00
12020804	RENT ON CONFERENCE CENTRES	600,000.00	410,000.00	742,000.00	123.7%	- 142,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,671,552,502.91	1,168,070,855.69	1,535,347,848.69	91.9%	136,204,654.22
12020901	RENT ON GOVERNMENT LAND	735,101,000.00	1,032,627,055.69	1,291,703,368.10	175.7%	- 556,602,368.10
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	246,102,502.91	23,623,000.00	91,225,172.50	37.1%	154,877,330.41
12020906	RENTS ON GOVT. PROPERTIES	690,349,000.00	111,820,800.00	152,419,308.09	22.1%	537,929,691.91
120211	INVESTMENT INCOME	420,000,000.00	68,360,481.07	263,383,831.35	62.7%	156,616,168.65
12021102	DIVIDEND RECEIVED	420,000,000.00	68,360,481.07	263,383,831.35	62.7%	156,616,168.65
120213	RE-IMBURSEMENT GENERAL	20,386,800.00	1,854,778.50	27,447,678.68	134.6%	- 7,060,878.68
12021302	AUDIT FEES	20,386,800.00	1,854,778.50	27,447,678.68	134.6%	- 7,060,878.68
13	AID AND GRANTS	43,700,000,000.00	10,030,053,835.40	42,553,780,291.70	97.4%	1,146,219,708.30
1301	AID	590,000,000.00	-	-	0.0%	590,000,000.00
130102	FOREIGN AID	590,000,000.00	-	-	0.0%	590,000,000.00
13010202	CAPITAL FOREIGN AID	590,000,000.00	-	-	0.0%	590,000,000.00

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1302	GRANTS	43,110,000,000.00	10,030,053,835.40	42,553,780,291.70	98.7%	556,219,708.30
130201	DOMESTIC GRANTS	42,760,000,000.00	10,000,000,000.00	42,481,157,772.70	99.3%	278,842,227.30
13020102	CAPITAL GRANT FROM FGN	42,760,000,000.00	10,000,000,000.00	42,481,157,772.70	99.3%	278,842,227.30
130202	FOREIGN GRANTS	350,000,000.00	30,053,835.40	72,622,519.00	20.7%	277,377,481.00
13020202	CAPITAL FOREIGN GRANTS	350,000,000.00	30,053,835.40	72,622,519.00	20.7%	277,377,481.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	80,946,400,000.00	6,695,813,149.01	28,007,142,646.56	34.6%	52,939,257,353.44
1403	LOANS/ BORROWINGS RECEIPT	78,746,400,000.00	6,310,747,000.00	27,134,785,286.00	34.5%	51,611,614,714.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	22,400,000,000.00	-	-	0.0%	22,400,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	22,400,000,000.00	-	-	0.0%	22,400,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	56,346,400,000.00	6,310,747,000.00	27,134,785,286.00	48.2%	29,211,614,714.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	56,346,400,000.00	6,310,747,000.00	27,134,785,286.00	48.2%	29,211,614,714.00
1405	GAIN ON DISPOSAL OF ASSET	400,000,000.00	-	-	0.0%	400,000,000.00
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	400,000,000.00	-	-	0.0%	400,000,000.00
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	400,000,000.00	-	-	0.0%	400,000,000.00
1407	EXTRAORDINARY ITEMS	1,800,000,000.00	385,066,149.01	872,357,360.56	48.5%	927,642,639.44
140701	EXTRAORDINARY ITEMS	1,800,000,000.00	385,066,149.01	872,357,360.56	48.5%	927,642,639.44
14070106	Health Insurance Contribution for reimbursement of PHCs/ Hospital Equipment	1,800,000,000.00	385,066,149.01	872,357,360.56	48.5%	927,642,639.44

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	395,257,000,000.00	99,774,684,062.14	206,622,465,107.48	52.3%	188,634,534,892.52
01000000000	Administration Sector	38,872,006,891.09	3,646,896,274.53	11,461,720,132.32	29.5%	27,410,286,758.77
01110000000	Governors Office	14,280,470,225.71	1,295,808,186.03	5,336,402,243.04	37.4%	8,944,067,982.67
011100100100	Governor's Office-Government House and Protocol	1,878,153,777.73	502,120,047.75	1,650,425,144.28	87.9%	227,728,633.45
011100100200	Deputy Governor's Office	678,796,774.94	143,811,027.02	377,635,937.11	55.6%	301,160,837.83
011100200100	Office of Senior Special Assistants to the Governor	150,000,000.00	17,940,000.00	29,440,000.00	19.6%	120,560,000.00
011100200300	Office of the Special Advisers to the Governor	124,500,000.00	18,500,000.00	47,000,000.00	37.8%	77,500,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	43,500,000.00	7,200,000.00	19,200,000.00	44.1%	24,300,000.00
011100201200	Office of Special Adviser on Special Duties	75,000,000.00	2,500,000.00	12,000,000.00	16.0%	63,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	324,000,000.00	7,869,175.19	15,369,175.19	4.7%	308,630,824.81
011100300100	Ondo State Boundary Commission	291,566,736.93	8,501,000.00	18,926,000.00	6.5%	272,640,736.93
011100800100	State Emergency Management Agency (SEMA)	829,000,000.00	8,399,000.00	146,838,200.00	17.7%	682,161,800.00
011101000100	Bureau of Public Procurement (BPP)	541,280,224.93	19,548,180.45	69,317,480.24	12.8%	471,962,744.69
011101400100	Political and Economic Affairs Department	1,676,222,971.24	219,135,053.85	965,919,910.00	57.6%	710,303,061.24
011101700100	Cabinet and Special Services Department	479,504,538.57	21,789,196.97	80,103,209.27	16.7%	399,401,329.30
011103500100	Ondo State Pensions Transitional Department	142,686,562.32	23,166,080.21	58,785,647.21	41.2%	83,900,915.11
011103500200	State Pension Commission	544,164,107.21	15,886,007.55	195,760,297.96	36.0%	348,403,809.25
011103700100	Muslim Welfare Board	144,699,484.47	11,281,354.83	83,049,354.83	57.4%	61,650,129.64
011103800100	Christian Welfare Board	187,809,972.01	10,922,136.00	21,264,163.16	11.3%	166,545,808.85
011105200100	Department of Public Service Reform and Development (DPSRD)	105,167,153.61	11,537,000.00	33,941,500.00	32.3%	71,225,653.61
011110100100	Special Projects Office: World Bank/FGN Assisted	9,000,000.00	1,500,000.00	4,075,000.00	45.3%	4,925,000.00
011110500100	Office of the Chief of Staff	54,000,000.00	7,500,000.00	20,000,000.00	37.0%	34,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	6,001,417,921.75	236,702,926.20	1,487,351,223.79	24.8%	4,514,066,697.96
01610000000	Office of the Secretary to State Government (SSG)	2,316,776,821.66	238,766,994.62	735,328,256.80	31.7%	1,581,448,564.86
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	10,730,000.00	26,680,000.00	44.5%	33,320,000.00
016100100200	General Administration	1,976,686,700.19	207,805,937.25	610,596,039.22	30.9%	1,366,090,660.97
016100200100	Liaison Office, Lagos	134,771,505.47	7,909,923.63	22,507,314.10	16.7%	112,264,191.37
016100200200	Liaison Office, Abuja	145,318,616.00	12,321,133.74	75,544,903.48	52.0%	69,773,712.52
01120000000	State House of Assembly	11,337,126,978.32	656,234,013.62	1,584,959,717.28	14.0%	9,752,167,261.04
011200300100	State House of Assembly	9,280,500,000.00	570,212,743.40	1,339,423,018.64	14.4%	7,941,076,981.36
011200400100	House of Assembly Commission	985,626,978.32	42,921,395.22	120,403,698.64	12.2%	865,223,279.68
011200700100	House Committees	750,000,000.00	-	15,000,000.00	2.0%	735,000,000.00
011200700200	Public Account Secretariat	15,000,000.00	1,350,000.00	3,600,000.00	24.0%	11,400,000.00
011200700300	Finance and Appropriation Committee	36,000,000.00	7,200,000.00	14,400,000.00	40.0%	21,600,000.00
011202100100	Office of the Speaker	150,000,000.00	18,900,000.00	50,400,000.00	33.6%	99,600,000.00
011202300100	Office of the Deputy Speaker	120,000,000.00	15,649,875.00	41,733,000.00	34.8%	78,267,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01230000000	Ministry of Information and Orientation	2,156,522,745.51	258,529,395.80	669,363,464.39	31.0%	1,487,159,281.12
012300100100	Ministry of Information and Orientation	1,029,959,514.93	134,885,427.67	294,479,697.33	28.6%	735,479,817.60
012300300100	Ondo State Radiovision Corporation	677,719,713.18	67,712,488.30	243,424,170.28	35.9%	434,295,542.90
012300400200	Orange FM	105,239,188.12	13,697,357.22	40,814,496.27	38.8%	64,424,691.85
012305500100	Owena Press	237,000,000.00	30,067,114.23	57,095,073.71	24.1%	179,904,926.29
012305600100	Ondo State Signage Agency	106,604,329.28	12,167,008.38	33,550,026.80	31.5%	73,054,302.48
01240000000	State Security Affairs	3,061,046,599.65	837,414,533.32	2,141,546,585.72	70.0%	919,500,013.93
012400400100	Nigeria Security and Civil Defence Corps	2,500,000.00	697,200.00	1,568,700.00	62.7%	931,300.00
012400400200	Nigerian Legion	3,500,000.00	1,134,000.00	1,701,000.00	48.6%	1,799,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	3,046,046,599.65	833,333,333.32	2,133,026,885.72	70.0%	913,019,713.93
012400700100	Fire Services	9,000,000.00	2,250,000.00	5,250,000.00	58.3%	3,750,000.00
01250000000	Office of the Head of Service	2,383,052,259.58	143,333,106.04	426,707,989.44	17.9%	1,956,344,270.14
012500100100	Office of the Head of Service	124,158,071.57	24,844,000.00	62,668,590.00	50.5%	61,489,481.57
012500100200	Senior Staff Club	3,000,000.00	761,250.00	1,951,250.00	65.0%	1,048,750.00
012500100300	Government Quarters Management Office	6,000,000.00	900,000.00	2,400,000.00	40.0%	3,600,000.00
012500600100	Public Service Training Institute	303,788,246.31	26,025,573.17	54,958,851.66	18.1%	248,829,394.65
012500700100	Office of Establishments	1,445,527,668.99	49,188,474.51	166,280,409.70	11.5%	1,279,247,259.29
012500700200	E-Personel Administration Salary System (e-PASS) Office	6,000,000.00	450,000.00	1,200,000.00	20.0%	4,800,000.00
012500700300	Industrial and Labour Relations Office	24,000,000.00	4,050,000.00	10,800,000.00	45.0%	13,200,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	30,000,000.00	-	1,550,000.00	5.2%	28,450,000.00
012500800100	Service Matters Department	440,578,272.71	37,113,808.36	124,898,888.08	28.3%	315,679,384.63
01400000000	Office of the Auditor General	923,942,952.42	127,313,763.27	343,683,339.25	37.2%	580,259,613.17
014000100100	Office of the State Auditor General (State)	752,859,000.00	86,296,858.86	248,776,104.43	33.0%	504,082,895.57
014000200100	Office of Auditor General for Local Government	171,083,952.42	41,016,904.41	94,907,234.82	55.5%	76,176,717.60
01450000000	Public Complaints, Financial Crimes and Anti Corruption Commission	900,000,000.00	10,260,000.00	15,060,000.00	1.7%	884,940,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	900,000,000.00	10,260,000.00	15,060,000.00	1.7%	884,940,000.00
01470000000	Civil Service Commission	326,251,971.87	47,054,307.48	126,752,243.89	38.9%	199,499,727.98
014700100100	Civil Service Commission	326,251,971.87	47,054,307.48	126,752,243.89	38.9%	199,499,727.98
01480000000	Ondo State Independent Electoral Commission (ODIEC)	1,167,816,336.37	31,056,974.35	79,291,292.51	6.8%	1,088,525,043.86
014800100100	Ondo State Independent Electoral Commission (ODIEC)	1,137,216,336.37	29,256,974.35	75,091,292.51	6.6%	1,062,125,043.86
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	30,600,000.00	1,800,000.00	4,200,000.00	13.7%	26,400,000.00
01490000000	Local Government Service Commission	19,000,000.00	1,125,000.00	2,625,000.00	13.8%	16,375,000.00
014900100100	Local Government Service Commission	19,000,000.00	1,125,000.00	2,625,000.00	13.8%	16,375,000.00
02000000000	Economic Sector	213,797,998,330.28	79,061,152,980.26	138,593,431,776.76	64.8%	75,204,566,553.52
02150000000	Ministry of Agriculture	8,057,001,562.06	234,112,579.53	3,677,524,401.41	45.6%	4,379,477,160.65
021500100100	Ministry of Agriculture	5,295,638,245.60	118,173,157.73	3,350,116,311.47	63.3%	1,945,521,934.13
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	6,000,000.00	900,000.00	1,800,000.00	30.0%	4,200,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	1,800,000.00	4,200,000.00	56.0%	3,300,000.00
021502100100	Forestry Staff Training School, Owo	3,000,000.00	225,000.00	600,000.00	20.0%	2,400,000.00
021510200100	Agricultural Development Programme	279,323,446.40	47,928,778.89	142,418,915.72	51.0%	136,904,530.68
021510200200	Fadama Project	27,000,000.00	4,870,000.00	10,869,999.99	40.3%	16,130,000.01
021511000100	Agricultural Input and Supply Agency	152,004,879.63	18,837,639.55	52,608,550.78	34.6%	99,396,328.85
021511500100	Agro-Climatological and Ecological Project	29,000,000.00	2,848,000.00	4,873,000.00	16.8%	24,127,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
021511600100	Cocoa Revolution Office	139,672,966.30	16,838,069.60	46,884,074.11	33.6%	92,788,892.19
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	2,117,862,024.13	21,691,933.76	63,153,549.34	3.0%	2,054,708,474.79
022000000000	Ministry of Finance	62,396,264,848.59	69,677,897,872.41	100,204,779,638.85	160.6%	- 37,808,514,790.26
022000100100	Ministry of Finance	32,819,251,991.43	10,523,211,623.79	26,713,192,282.47	81.4%	6,106,059,708.96
022000100200	Expenditure Office	45,000,000.00	11,250,000.00	30,000,000.00	66.7%	15,000,000.00
022000100400	State Finance	27,000,000.00	6,750,000.00	18,000,000.00	66.7%	9,000,000.00
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	-	-	0.0%	12,000,000.00
022000100600	Consolidated Revenue Fund Office	4,787,532,850.78	1,774,490,000.00	4,556,445,000.00	95.2%	231,087,850.78
022000200100	Debt Management Office	16,487,830,000.00	56,236,415,285.02	64,724,196,902.28	392.6%	- 48,236,366,902.28
022000700100	Office of the Accountant General	1,568,064,180.86	180,522,323.89	570,825,781.90	36.4%	997,238,398.96
022000700200	Treasury Cash Offices (TCOs)	60,000,000.00	13,500,000.00	36,000,000.00	60.0%	24,000,000.00
022000800100	Ondo State Internal Revenue Service	6,441,600,192.37	919,321,629.06	3,527,682,661.55	54.8%	2,913,917,530.82
022000900100	Pools Bettings and Lotteries Board	147,985,633.15	12,437,010.65	28,437,010.65	19.2%	119,548,622.50
022200000000	Ministry of Commerce, Industries and Cooperatives	3,508,452,976.12	617,512,892.65	1,209,497,955.62	34.5%	2,298,955,020.50
022200100100	Ministry of Commerce, Industries and Cooperatives	1,130,606,370.17	289,963,473.77	408,843,280.23	36.2%	721,763,089.94
022200900100	Consumer Protection Committee	38,210,840.52	7,026,454.45	19,186,849.27	50.2%	19,023,991.25
022205100100	Micro Credit Agency	570,803,735.69	243,052,360.33	305,412,196.06	53.5%	265,391,539.63
022205500100	Co-operative College, Akure	15,000,000.00	3,000,000.00	8,000,000.00	53.3%	7,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	537,946,968.41	22,752,602.61	151,231,602.61	28.1%	386,715,365.80
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,215,885,061.33	51,718,001.49	316,824,027.45	26.1%	899,061,033.88
022800000000	State Information Technology Agency (SITA)	1,727,829,543.97	48,779,182.82	182,049,529.77	10.5%	1,545,780,014.20
022800700100	State Information Technology Agency (SITA)	697,829,543.97	44,354,182.82	171,849,529.77	24.6%	525,980,014.20
022800700200	State Information Technology Agency (SITA) Area Offices	18,000,000.00	2,025,000.00	5,400,000.00	30.0%	12,600,000.00
022800700300	Ond State Geographical Information System (GIS) Office	1,012,000,000.00	2,400,000.00	4,800,000.00	0.5%	1,007,200,000.00
022900000000	Office of Transport	2,775,706,678.45	284,444,151.26	597,040,394.27	21.5%	2,178,666,284.18
022900100100	Office of Transport	2,748,706,678.45	279,044,151.26	582,640,394.27	21.2%	2,166,066,284.18
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	27,000,000.00	5,400,000.00	14,400,000.00	53.3%	12,600,000.00
023100000000	Ministry of Energy and Mineral Resources	4,228,407,942.98	335,596,100.23	1,116,558,918.84	26.4%	3,111,849,024.14
023100100100	Ministry of Energy and Mineral Resources	850,709,703.32	30,524,049.41	145,311,920.79	17.1%	705,397,782.53
023100100200	Ondo State national Gas Expansion office	256,957,034.15	55,916,000.00	64,541,000.00	25.1%	192,416,034.15
023100300100	Ondo State Electricity Board	2,630,002,969.17	236,330,900.82	885,690,848.04	33.7%	1,744,312,121.13
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	490,738,236.34	12,825,150.00	21,015,150.01	4.3%	469,723,086.33
023300000000	Office of Forestry Resources	7,508,716,478.20	129,973,886.32	395,360,198.75	5.3%	7,113,356,279.45
023300100100	Office of Forestry Resources	902,816,478.20	127,723,886.32	389,298,198.75	43.1%	513,518,279.45
023305100200	Ondo State UN-REDD+ Project	6,599,300,000.00	2,250,000.00	5,250,000.00	0.1%	6,594,050,000.00
023305200100	Ondo State Aforestation Project	6,600,000.00	-	812,000.00	12.3%	5,788,000.00
023400000000	Ministry of Works and Infrastructure	73,386,145,002.58	804,889,134.59	19,395,447,871.73	26.4%	53,990,697,130.85
023400100100	Ministry of Works and Infrastructure	56,866,829,597.21	794,481,719.82	19,369,441,951.96	34.1%	37,497,387,645.25
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	16,519,315,405.37	10,407,414.77	26,005,919.77	0.2%	16,493,309,485.60

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023600000000	Ministry of Culture and Tourism	630,505,114.76	37,078,467.09	105,062,045.96	16.7%	525,443,068.80
023600100100	Ministry of Culture and Tourism	630,505,114.76	37,078,467.09	105,062,045.96	16.7%	525,443,068.80
023800000000	Ministry of Economic Planning and Budget	15,597,133,967.71	6,561,190,638.14	8,795,039,369.40	56.4%	6,802,094,598.31
023800100100	Ministry of Economic Planning and Budget	8,161,174,108.35	503,530,780.52	2,598,152,908.12	31.8%	5,563,021,200.23
023800100200	Budget Office	65,000,000.00	11,250,000.00	30,000,000.00	46.2%	35,000,000.00
023800100300	Manpower Development Office	18,000,000.00	3,600,000.00	9,600,000.00	53.3%	8,400,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	208,210,808.04	6,109,000.00	13,609,000.00	6.5%	194,601,808.04
023800100700	Economic Intelligence Office	18,000,000.00	3,600,000.00	9,600,000.00	53.3%	8,400,000.00
023800100800	Ondo-CARES Programme Coordinating Office	25,500,000.00	4,806,000.00	12,816,000.00	50.3%	12,684,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	24,000,000.00	5,625,000.00	15,000,000.00	62.5%	9,000,000.00
023800101000	Human Capital Development State Committee	6,054,000,000.00	6,000,000,000.00	6,009,000,000.00	99.3%	45,000,000.00
023800101100	State Liquidity Committee	36,000,000.00	-	6,000,000.00	16.7%	30,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committee	36,000,000.00	-	6,000,000.00	16.7%	30,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	620,000,000.00	-	16,000,000.00	2.6%	604,000,000.00
023800400100	Ondo State Bureau of Statistics	277,249,051.32	22,669,857.62	60,261,461.28	21.7%	216,987,590.04
023800400200	Ondo State Population Census Committee	54,000,000.00	-	9,000,000.00	16.7%	45,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	25,867,099,827.05	148,914,926.21	443,958,354.61	1.7%	25,423,141,472.44
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	185,704,377.04	21,007,023.21	56,395,209.51	30.4%	129,309,167.53
025210200100	Ondo State Water Corporation	24,263,101,907.28	63,182,036.79	185,080,181.13	0.8%	24,078,021,726.15
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,418,293,542.73	64,725,866.21	202,482,963.97	14.3%	1,215,810,578.76
025300000000	Ministry of Housing and Urban Development	305,115,261.71	45,541,630.21	110,659,394.60	36.3%	194,455,867.11
025305300100	Ondo State Development and Property Corporation	305,115,261.71	45,541,630.21	110,659,394.60	36.3%	194,455,867.11
026000000000	Ministry of Lands and Housing	5,230,079,993.39	67,059,397.39	2,171,905,645.54	41.5%	3,058,174,347.85
026000100100	Ministry of Lands and Housing	4,970,841,203.14	60,928,397.39	2,162,774,645.54	43.5%	2,808,066,557.60
026000200100	Office of Surveyor-General of the State	259,238,790.25	6,131,000.00	9,131,000.00	3.5%	250,107,790.25
027300000000	Ministry of Physical Planning and Urban Development	1,499,684,886.72	52,510,529.02	159,906,465.00	10.7%	1,339,778,421.72
027300100100	Ministry of Physical Planning and Urban Development	1,119,684,886.72	45,760,529.02	123,906,465.00	11.1%	995,778,421.72
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	30,000,000.00	6,750,000.00	18,000,000.00	60.0%	12,000,000.00
027300200100	Ondo State Building Control Agency	350,000,000.00	-	18,000,000.00	5.1%	332,000,000.00
026400000000	Office of Public Utilities	1,079,854,245.99	15,651,592.41	28,641,592.41	2.7%	1,051,212,653.58
026400100100	Office of Public Utilities	1,079,854,245.99	15,651,592.41	28,641,592.41	2.7%	1,051,212,653.58
030000000000	Law and Justice Sector	15,732,975,813.12	1,112,804,730.55	12,473,221,349.81	79.3%	3,259,754,463.31
031800000000	Ondo State Judiciary	14,480,102,269.77	965,767,523.87	12,118,044,746.43	83.7%	2,362,057,523.34
031801100100	Ondo State Judicial Service Commission	486,346,262.66	40,010,317.59	84,234,193.79	17.3%	402,112,068.87
031805100100	Ondo State Judiciary	11,778,387,006.72	489,407,637.79	11,131,964,873.36	94.5%	646,422,133.36
031805100200	Judiciary Division	133,000,000.00	30,750,000.00	82,000,000.00	61.7%	51,000,000.00
031805100300	Office of Honourable Chief Judge	120,000,000.00	30,000,000.00	80,000,000.00	66.7%	40,000,000.00
031805100400	Multidoor Court House	72,000,000.00	14,400,000.00	38,400,000.00	53.3%	33,600,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
031805200100	Customary Court of Appeal	1,610,369,000.39	301,049,568.49	541,045,679.28	33.6%	1,069,323,321.11
031805200200	Customary Court of Appeal - Judicial Divisions	120,000,000.00	30,000,000.00	80,000,000.00	66.7%	40,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	80,000,000.00	15,750,000.00	42,000,000.00	52.5%	38,000,000.00
031805400100	Magistrate Court	80,000,000.00	14,400,000.00	38,400,000.00	48.0%	41,600,000.00
032600000000	Ministry of Justice	1,252,873,543.35	147,037,206.68	355,176,603.37	28.3%	897,696,939.98
032600100100	Ministry of Justice	931,909,380.87	126,358,844.36	317,148,066.07	34.0%	614,761,314.80
032600200100	Ondo State Law Commission	265,236,886.77	14,522,452.55	23,377,627.53	8.8%	241,859,259.24
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	55,727,275.71	6,155,909.77	14,650,909.77	26.3%	41,076,365.94
040000000000	Regional Sector	12,650,516,809.82	1,915,305,943.78	3,504,436,616.36	27.7%	9,146,080,193.46
045800000000	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	1,892,057,791.90	3,446,916,645.83	28.2%	8,762,768,104.17
045800200100	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	1,892,057,791.90	3,446,916,645.83	28.2%	8,762,768,104.17
046300000000	Ministry of Regional Integration and Diasporas Affairs	440,832,059.82	23,248,151.88	57,519,970.53	13.0%	383,312,089.29
046300100100	Ministry of Regional Integration and Diasporas Affairs	440,832,059.82	23,248,151.88	57,519,970.53	13.0%	383,312,089.29
050000000000	Social Sector	114,203,502,155.69	14,038,524,133.02	40,589,655,232.24	35.5%	73,613,846,923.45
051300000000	Ministry of Youth and Sports Development	2,185,770,267.70	426,044,437.79	812,779,121.52	37.2%	1,372,991,146.18
051300100100	Ministry of Youth and Sports Development	870,257,544.66	50,063,825.42	90,553,866.09	10.4%	779,703,678.57
051300100200	Ondo State Football Development Agency	1,315,512,723.04	375,980,612.37	722,225,255.43	54.9%	593,287,467.61
051400000000	Ministry of Women Affairs and Social Development	7,748,665,981.59	108,936,647.96	398,579,365.12	5.1%	7,350,086,616.47
051400100100	Ministry of Women Affairs and Social Development	6,432,235,597.21	77,529,085.47	296,900,292.08	4.6%	6,135,335,305.13
051400100200	Agency for the Welfare of the Physically Challenged Persons	330,048,191.47	13,629,213.04	27,247,338.04	8.3%	302,800,853.43
051400100300	Ministry of Women Affairs and Social Development Area Offices	18,000,000.00	2,250,000.00	5,250,000.00	29.2%	12,750,000.00
051400100400	At Risk Children Advisory Committee	450,000,000.00	-	24,000,000.00	5.3%	426,000,000.00
051400100500	Nigeria For Women Project Office	72,000,000.00	-	8,000,000.00	11.1%	64,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	446,382,192.91	15,528,349.45	37,181,735.00	8.3%	409,200,457.91
051700000000	Ministry of Education, Science and Technology	50,457,152,574.91	7,993,285,761.69	23,084,264,198.35	45.8%	27,372,888,376.56
051700100100	Ministry of Education, Science and Technology	6,495,037,475.85	694,760,984.80	2,201,836,046.00	33.9%	4,293,201,429.85
051700100200	Zonal Education Offices	32,000,000.00	1,800,000.00	4,200,000.00	13.1%	27,800,000.00
051700100300	Ondo State Education Endowment Fund Office	13,500,000.00	2,700,000.00	7,200,000.00	53.3%	6,300,000.00
051700100400	Tertiary Institutions Coordinating Unit	13,000,000.00	750,000.00	3,750,000.00	28.8%	9,250,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	4,663,201,786.60	446,901,009.35	1,632,054,696.39	35.0%	3,031,147,090.21
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	64,000,000.00	11,250,000.00	30,000,000.00	46.9%	34,000,000.00
051700300300	Mega Schools	56,250,000.00	14,062,500.00	37,500,000.00	66.7%	18,750,000.00
051700800100	Ondo State Library Board	142,509,444.56	12,203,224.93	34,079,334.33	23.9%	108,430,110.23
051701800100	Rufus Giwa polytechnic, Owo	6,600,000,000.00	1,197,078,000.00	3,591,234,000.00	54.4%	3,008,766,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	3,500,000,000.00	669,375,000.00	1,785,000,000.00	51.0%	1,715,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	2,300,000,000.00	252,000,000.00	567,000,000.00	24.7%	1,733,000,000.00
051702100300	Ondo State University of Medical Sciences	2,400,000,000.00	270,000,000.00	589,500,000.00	24.6%	1,810,500,000.00
051705400100	Teaching Service Commission	21,847,638,805.62	3,927,633,506.61	11,832,487,532.72	54.2%	10,015,151,272.90
051705400200	Zonal Teaching Service Commission, Akure	7,000,000.00	1,350,000.00	3,600,000.00	51.4%	3,400,000.00
051705400300	Zonal Teaching Service Commission, Ikare	6,500,000.00	1,350,000.00	3,600,000.00	55.4%	2,900,000.00
051705400400	Zonal Teaching Service Commission, Irele	6,500,000.00	1,350,000.00	3,150,000.00	48.5%	3,350,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	6,500,000.00	1,350,000.00	3,150,000.00	48.5%	3,350,000.00
051705400600	Zonal Teaching Service Commission, Oka	7,000,000.00	1,350,000.00	3,600,000.00	51.4%	3,400,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	6,500,000.00	1,350,000.00	3,150,000.00	48.5%	3,350,000.00
051705400800	Zonal Teaching Service Commission, Ondo	7,000,000.00	1,350,000.00	3,600,000.00	51.4%	3,400,000.00
051705400900	Zonal Teaching Service Commission, Owena	7,000,000.00	1,350,000.00	3,600,000.00	51.4%	3,400,000.00
051705401000	Zonal Teaching Service Commission, Owo	6,500,000.00	1,350,000.00	3,599,999.99	55.4%	2,900,000.01
051705500100	Board of Adult, Technical and Vocational Education	1,835,244,893.28	132,305,786.63	372,856,606.52	20.3%	1,462,388,286.76
051705600100	Ondo State Scholarship Board	424,270,169.00	346,316,549.38	360,517,982.40	85.0%	63,752,186.60
051706400100	Education Resource Centre	10,000,000.00	1,999,200.00	3,998,000.00	40.0%	6,002,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	36,527,795,653.20	5,176,235,809.33	13,209,327,907.99	36.2%	23,318,467,745.21
052100100100	Ministry of Health	10,800,196,241.20	616,492,077.70	999,044,124.67	9.3%	9,801,152,116.53
052100100200	Malaria Elimination and Nutrition Improvement Project Office	9,000,000.00	2,250,000.00	6,000,000.00	66.7%	3,000,000.00
052100100300	Drugs and Health Commodity Management Project	508,232,081.24	6,152,500.00	22,468,762.49	4.4%	485,763,318.75
052100200100	Contributory Health Commission	3,253,114,681.20	986,654,210.85	1,939,056,395.14	59.6%	1,314,058,286.06
052100300100	Primary Health Care Management Board	2,320,955,865.46	467,184,741.22	1,410,048,059.04	60.8%	910,907,806.42
052102600100	Ondo State University of Medical Sciences Teaching Hospital	9,870,000,000.00	1,152,050,327.94	3,124,482,277.56	31.7%	6,745,517,722.44
052110200100	Hospitals Management Board	8,803,444,004.28	1,901,964,227.76	5,592,547,785.34	63.5%	3,210,896,218.94
052110200900	Ondo State Mother and Child Hospital	36,000,000.00	-	-	0.0%	36,000,000.00
052110300100	Board of Alternative Medicine	25,000,000.00	1,350,000.00	4,447,960.00	17.8%	20,552,040.00
052110600100	College of Health Technology	345,024,330.86	3,748,500.00	9,996,000.00	2.9%	335,028,330.86
052111500100	Emergency Response Service	311,567,979.28	16,244,561.85	36,756,750.34	11.8%	274,811,228.94
052111600100	Neuro-Psychiatric Specialist Hospital	95,000,000.00	3,600,000.00	9,600,000.00	10.1%	85,400,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	150,260,469.68	18,544,662.02	54,879,793.40	36.5%	95,380,676.28
05350000000	Ministry of Environment	8,473,660,976.13	157,851,858.90	661,932,732.09	7.8%	7,811,728,244.04
053500100100	Ministry of Environment	3,235,595,042.51	41,173,357.53	160,221,657.14	5.0%	3,075,373,385.37
053500100200	New Map Project Office	3,389,403,695.27	10,377,551.98	30,875,650.56	0.9%	3,358,528,044.71
053501600100	State Environmental Protection Agency	455,751,258.15	14,621,143.79	149,063,204.81	32.7%	306,688,053.34
053505300100	Ondo State Waste Management	1,392,910,980.20	91,679,805.60	321,772,219.58	23.1%	1,071,138,760.62
05390000000	Ondo State Sports Council	1,697,595,609.94	130,829,595.54	552,446,301.68	32.5%	1,145,149,308.26
053905100100	Ondo State Sports Council	1,697,595,609.94	130,829,595.54	552,446,301.68	32.5%	1,145,149,308.26
05510000000	Ministry of Local Government and Chieftaincy Affairs	2,955,151,604.73	17,866,353.15	292,845,781.00	9.9%	2,662,305,823.73
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,955,151,604.73	17,866,353.15	292,845,781.00	9.9%	2,662,305,823.73
05570000000	Ministry of Community Development and Cooperatives	4,157,709,487.49	27,473,668.66	1,577,479,824.49	37.9%	2,580,229,663.00
055700100200	Directorate of Rural and Community Development	1,166,519,487.49	23,873,668.66	75,349,823.57	6.5%	1,091,169,663.92
055700200100	Ondo State Community and Social Development Agency	2,991,190,000.00	3,600,000.00	1,502,130,000.92	50.2%	1,489,059,999.08

Table 5: Personnel Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	75,830,158,936.00	17,279,442,812.37	49,325,302,714.12	65.0%	26,504,856,221.88
01000000000	Administration Sector	7,695,716,891.09	719,032,989.22	2,590,500,741.94	33.7%	5,105,216,149.15
01110000000	Governors Office	2,536,660,225.71	325,790,168.02	1,451,961,983.14	57.2%	1,084,698,242.57
011100100100	Governor's Office-Government House and Protocol	198,153,777.73	40,980,522.75	135,767,091.69	68.5%	62,386,686.04
011100100200	Deputy Governor's Office	43,796,774.94	15,741,354.82	49,567,644.91	113.2%	- 5,770,869.97
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	20,000,000.00	764,175.19	764,175.19	3.8%	19,235,824.81
011100300100	Ondo State Boundary Commission	22,566,736.93	-	-	0.0%	22,566,736.93
011101000100	Bureau of Public Procurement (BPP)	59,780,224.93	9,808,180.45	30,293,327.14	50.7%	29,486,897.79
011101400100	Political and Economic Affairs Department	1,526,222,971.24	202,902,553.85	924,908,410.00	60.6%	601,314,561.24
011101700100	Cabinet and Special Services Department	49,004,538.57	10,242,196.97	33,864,472.27	69.1%	15,140,066.30
011103500100	Ondo State Pensions Transitional Department	47,686,562.32	12,116,080.21	36,485,647.21	76.5%	11,200,915.11
011103500200	State Pension Commission	426,164,107.21	7,032,632.55	175,656,922.96	41.2%	250,507,184.25
011103700100	Muslim Welfare Board	14,699,484.47	1,277,354.83	1,277,354.83	8.7%	13,422,129.64
011103800100	Christian Welfare Board	20,809,972.01	4,522,136.00	5,129,163.15	24.6%	15,680,808.86
011105200100	Department of Public Service Reform and Development (DPSRD)	14,167,153.61	-	-	0.0%	14,167,153.61
011113200100	Inter-Governmental Affairs and Multilateral Relations	93,607,921.75	20,402,980.40	58,247,773.79	62.2%	35,360,147.96
01610000000	Office of the Secretary to State Government (SSG)	99,476,821.66	21,591,669.62	67,294,881.80	67.6%	32,181,939.86
016100100200	General Administration	53,886,700.19	13,510,612.25	44,592,914.22	82.8%	9,293,785.97
016100200100	Liaison Office, Lagos	13,771,505.47	2,509,923.63	7,347,314.10	53.4%	6,424,191.37
016100200200	Liaison Office, Abuja	31,818,616.00	5,571,133.74	15,354,653.48	48.3%	16,463,962.52
01120000000	State House of Assembly	2,447,626,978.32	126,705,888.62	332,206,710.97	13.6%	2,115,420,267.35
011200300100	State House of Assembly	2,180,000,000.00	120,784,493.40	312,908,012.33	14.4%	1,867,091,987.67
011200400100	House of Assembly Commission	267,626,978.32	5,921,395.22	19,298,698.64	7.2%	248,328,279.68
01230000000	Ministry of Information and Orientation	485,022,745.51	83,200,044.07	255,182,073.18	52.6%	229,840,672.33
012300100100	Ministry of Information and Orientation	235,959,514.93	30,358,427.67	93,369,497.33	39.6%	142,590,017.60
012300300100	Ondo State Radiovision Corporation	170,219,713.18	36,289,488.30	111,960,290.28	65.8%	58,259,422.90
012300400200	Orange FM	50,239,188.12	11,447,357.22	34,814,496.27	69.3%	15,424,691.85
012305600100	Ondo State Signage Agency	28,604,329.28	5,104,770.88	15,037,789.30	52.6%	13,566,539.98
01240000000	State Security Affairs	46,046,599.65	-	-	0.0%	46,046,599.65
012400400300	Ondo State Security Network Agency (Amotekun Corps)	46,046,599.65	-	-	0.0%	46,046,599.65
01250000000	Office of the Head of Service	1,323,472,259.58	47,531,799.79	135,574,943.19	10.2%	1,187,897,316.39
012500100100	Office of the Head of Service	28,578,071.57	-	-	0.0%	28,578,071.57
012500600100	Public Service Training Institute	86,788,246.31	12,365,573.17	29,919,751.66	34.5%	56,868,494.65
012500700100	Office of Establishments	1,177,527,668.99	23,738,474.51	74,137,909.70	6.3%	1,103,389,759.29
012500800100	Service Matters Department	30,578,272.71	11,427,752.11	31,517,281.83	103.1%	- 939,009.12
01400000000	Office of the Auditor General	511,942,952.42	73,794,763.27	222,281,739.26	43.4%	289,661,213.16
014000100100	Office of the State Auditor General (State)	430,859,000.00	57,876,858.86	172,441,104.44	40.0%	258,417,895.56
014000200100	Office of Auditor General for Local Government	81,083,952.42	15,917,904.41	49,840,634.82	61.5%	31,243,317.60
01470000000	Civil Service Commission	136,251,971.87	23,434,307.48	73,622,243.89	54.0%	62,629,727.98
014700100100	Civil Service Commission	136,251,971.87	23,434,307.48	73,622,243.89	54.0%	62,629,727.98
01480000000	Ondo State Independent Electoral Commission (ODIEC)	109,216,336.37	16,984,348.35	52,376,166.51	48.0%	56,840,169.86
014800100100	Ondo State Independent Electoral Commission (ODIEC)	109,216,336.37	16,984,348.35	52,376,166.51	48.0%	56,840,169.86

Code	Adminstrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	27,227,851,587.28	8,536,033,864.55	23,018,444,867.97	84.5%	4,209,406,719.31
02150000000	Ministry of Agriculture	693,290,562.06	184,110,742.03	546,450,263.25	78.8%	146,840,298.81
021500100100	Ministry of Agriculture	339,538,245.60	102,663,157.73	300,821,310.80	88.6%	38,716,934.80
021510200100	Agricultural Development Programme	173,323,446.40	40,805,261.39	124,167,598.22	71.6%	49,155,848.18
021511000100	Agricultural Input and Supply Agency	61,004,879.63	12,637,639.55	38,228,550.78	62.7%	22,776,328.85
021511600100	Cocoa Revolution Office	44,672,966.30	10,552,069.60	30,523,574.11	68.3%	14,149,392.19
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	74,751,024.13	17,452,613.76	52,709,229.34	70.5%	22,041,794.79
02200000000	Ministry of Finance	22,985,891,605.59	7,713,820,731.21	20,537,789,239.44	89.3%	2,448,102,366.15
022000100100	Ministry of Finance	17,874,951,991.43	5,895,093,865.33	15,854,952,049.30	88.7%	2,019,999,942.13
022000100600	Consolidated Revenue Fund Office	4,787,532,850.78	1,774,490,000.00	4,556,445,000.00	95.2%	231,087,850.78
022000700100	Office of the Accountant General	181,064,180.86	40,799,855.23	122,955,179.49	67.9%	58,109,001.37
022000800100	Ondo State Internal Revenue Service	117,356,949.37	-	-	0.0%	117,356,949.37
022000900100	Pools Bettings and Lotteries Board	24,985,633.15	3,437,010.65	3,437,010.65	13.8%	21,548,622.50
02220000000	Ministry of Commerce, Industries and Cooperatives	338,952,976.12	66,411,692.65	207,267,455.62	61.1%	131,685,520.50
022200100100	Ministry of Commerce, Industries and Cooperatives	218,606,370.17	44,132,273.77	137,094,180.23	62.7%	81,512,189.94
022200900100	Consumer Protection Committee	23,710,840.52	5,001,454.45	14,461,849.27	61.0%	9,248,991.25
022205100100	Micro Credit Agency	55,803,735.69	11,157,360.33	32,713,696.06	58.6%	23,090,039.63
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	14,946,968.41	1,902,602.61	9,402,602.61	62.9%	5,544,365.80
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	25,885,061.33	4,218,001.49	13,595,127.45	52.5%	12,289,933.88
02280000000	State Information Technology Agency (SITA)	92,829,543.97	17,802,739.43	59,553,111.38	64.2%	33,276,432.59
022800700100	State Information Technology Agency (SITA)	92,829,543.97	17,802,739.43	59,553,111.38	64.2%	33,276,432.59
02290000000	Office of Transport	285,706,678.45	49,090,598.76	149,739,841.77	52.4%	135,966,836.68
022900100100	Office of Transport	285,706,678.45	49,090,598.76	149,739,841.77	52.4%	135,966,836.68
02310000000	Ministry of Energy and Mineral Resources	452,907,942.98	45,131,150.23	138,218,791.73	30.5%	314,689,151.25
023100100100	Ministry of Energy and Mineral Resources	75,709,703.32	11,218,049.41	36,667,920.80	48.4%	39,041,782.52
023100100200	Ondo State national Gas Expansion office	12,957,034.15	-	-	0.0%	12,957,034.15
023100300100	Ondo State Electricity Board	200,002,969.17	33,913,100.82	101,550,870.93	50.8%	98,452,098.24
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	164,238,236.34	-	-	0.0%	164,238,236.34
02330000000	Office of Forestry Resources	618,816,478.20	109,153,886.32	334,716,198.76	54.1%	284,100,279.44
023300100100	Office of Forestry Resources	618,816,478.20	109,153,886.32	334,716,198.76	54.1%	284,100,279.44
02340000000	Ministry of Works and Infrastructure	402,645,002.58	94,748,731.59	290,527,895.76	72.2%	112,117,106.82
023400100100	Ministry of Works and Infrastructure	366,829,597.21	88,541,316.82	271,871,975.99	74.1%	94,957,621.22
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAM)	35,815,405.37	6,207,414.77	18,655,919.77	52.1%	17,159,485.60
02360000000	Ministry of Culture and Tourism	140,505,114.76	26,403,467.09	82,252,045.96	58.5%	58,253,068.80
023600100100	Ministry of Culture and Tourism	140,505,114.76	26,403,467.09	82,252,045.96	58.5%	58,253,068.80
02380000000	Ministry of Economic Planning and Budget	205,133,967.71	34,334,403.14	105,262,813.60	51.3%	99,871,154.11
023800100100	Ministry of Economic Planning and Budget	107,174,108.35	22,854,545.52	68,308,352.32	63.7%	38,865,756.03
023800100500	Youth Employment and Social Support Operations (YESSO)	38,210,808.04	-	-	0.0%	38,210,808.04
023800400100	Ondo State Bureau of Statistics	59,749,051.32	11,479,857.62	36,954,461.28	61.8%	22,794,590.04
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	468,437,327.05	81,852,567.82	236,669,086.01	50.5%	231,768,241.04
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	65,204,377.04	11,432,023.21	23,480,209.51	36.0%	41,724,167.53
025210200100	Ondo State Water Corporation	319,239,407.28	52,482,036.79	162,380,181.13	50.9%	156,859,226.15
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	83,993,542.73	17,938,507.82	50,808,695.37	60.5%	33,184,847.36
02530000000	Ministry of Housing and Urban Development	150,615,261.71	28,290,630.21	92,284,394.60	61.3%	58,330,867.11
025305300100	Ondo State Development and Property Corporation	150,615,261.71	28,290,630.21	92,284,394.60	61.3%	58,330,867.11
02600000000	Ministry of Lands and Housing	195,579,993.39	50,619,902.64	146,370,047.68	74.8%	49,209,945.71
026000100100	Ministry of Lands and Housing	158,341,203.14	50,619,902.64	146,370,047.68	92.4%	11,971,155.46
026000200100	Office of Surveyor-General of the State	37,238,790.25	-	-	0.0%	37,238,790.25

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
027300000000	Ministry of Physical Planning and Urban Development	170,684,886.72	30,832,029.02	87,913,090.00	51.5%	82,771,796.72
027300100100	Ministry of Physical Planning and Urban Development	170,684,886.72	30,832,029.02	87,913,090.00	51.5%	82,771,796.72
026400000000	Office of Public Utilities	25,854,245.99	3,430,592.41	3,430,592.41	13.3%	22,423,653.58
026400100100	Office of Public Utilities	25,854,245.99	3,430,592.41	3,430,592.41	13.3%	22,423,653.58
030000000000	Law and Justice Sector	3,731,975,813.12	695,450,808.05	2,053,427,062.89	55.0%	1,678,548,750.23
031800000000	Ondo State Judiciary	3,474,102,269.77	632,699,023.87	1,856,839,252.02	53.4%	1,617,263,017.75
031801100100	Ondo State Judicial Service Commission	85,346,262.66	18,040,317.59	36,014,193.79	42.2%	49,332,068.87
031805100100	Ondo State Judiciary	2,528,387,006.72	408,207,637.79	1,424,375,378.95	56.3%	1,104,011,627.77
031805200100	Customary Court of Appeal	860,369,000.39	206,451,068.49	396,449,679.28	46.1%	463,919,321.11
032600000000	Ministry of Justice	257,873,543.35	62,751,784.18	196,587,810.87	76.2%	61,285,732.48
032600100100	Ministry of Justice	218,909,380.87	59,208,421.86	188,926,873.57	86.3%	29,982,507.30
032600200100	Ondo State Law Commission	18,736,886.77	1,887,452.55	6,005,027.53	32.0%	12,731,859.24
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	20,227,275.71	1,655,909.77	1,655,909.77	8.2%	18,571,365.94
040000000000	Regional Sector	35,832,059.82	8,221,151.88	23,079,620.53	64.4%	12,752,439.29
046300000000	Ministry of Regional Integration and Diasporas Affairs	35,832,059.82	8,221,151.88	23,079,620.53	64.4%	12,752,439.29
046300100100	Ministry of Regional Integration and Diasporas Affairs	35,832,059.82	8,221,151.88	23,079,620.53	64.4%	12,752,439.29
050000000000	Social Sector	37,138,782,584.69	7,320,703,998.67	21,639,850,420.79	58.3%	15,498,932,163.90
051300000000	Ministry of Youth and Sports Development	94,470,267.70	15,409,231.54	45,568,915.27	48.2%	48,901,352.43
051300100100	Ministry of Youth and Sports Development	68,957,544.66	11,296,575.42	32,711,616.09	47.4%	36,245,928.57
051300100200	Ondo State Football Development Agency	25,512,723.04	4,112,656.12	12,857,299.18	50.4%	12,655,423.86
051400000000	Ministry of Women Affairs and Social Development	179,665,981.59	36,490,430.96	98,087,023.12	54.6%	81,578,958.47
051400100100	Ministry of Women Affairs and Social Development	133,235,597.21	26,542,368.47	83,984,075.08	63.0%	49,251,522.13
051400100200	Agency for the Welfare of the Physically Challenged Persons	20,048,191.47	3,818,213.04	3,818,213.04	19.0%	16,229,978.43
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	26,382,192.91	6,129,849.45	10,284,735.00	39.0%	16,097,457.91
051700000000	Ministry of Education, Science and Technology	24,440,156,574.91	4,409,435,310.76	13,266,791,029.34	54.3%	11,173,365,545.57
051700100100	Ministry of Education, Science and Technology	1,688,741,475.85	305,664,987.80	949,404,802.00	56.2%	739,336,673.85
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	382,201,786.60	46,149,037.29	139,525,175.88	36.5%	242,676,610.72
051700800100	Ondo State Library Board	27,009,444.56	6,053,224.93	19,155,459.33	70.9%	7,853,985.23
051705400100	Teaching Service Commission	21,735,288,805.62	3,921,189,974.73	11,806,644,000.84	54.3%	9,928,644,804.78
051705500100	Board of Adult, Technical and Vocational Education	575,244,893.28	125,421,036.63	337,703,108.89	58.7%	237,541,784.39
051705600100	Ondo State Scholarship Board	31,670,169.00	4,957,049.38	14,358,482.40	45.3%	17,311,686.60
052100000000	Ministry of Health	11,487,795,653.20	2,668,098,751.86	7,647,241,756.66	66.6%	3,840,553,896.54
052100100100	Ministry of Health	725,196,241.20	267,893,089.82	631,605,636.80	87.1%	93,590,604.40
052100100300	Drugs and Health Commodity Management Project	57,232,081.24	-	-	0.0%	57,232,081.24
052100200100	Contributory Health Commission	91,114,681.20	15,306,069.19	41,514,111.57	45.6%	49,600,569.63
052100300100	Primary Health Care Management Board	2,070,955,865.46	467,184,741.22	1,339,632,914.21	64.7%	731,322,951.25
052110200100	Hospitals Management Board	8,201,444,004.28	1,895,079,227.76	5,577,562,785.34	68.0%	2,623,881,218.94
052110600100	College of Health Technology	232,024,330.86	-	-	0.0%	232,024,330.86
052111500100	Emergency Response Service	61,567,979.28	11,302,361.85	24,179,350.34	39.3%	37,388,628.94
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	48,260,469.68	11,333,262.02	32,746,958.40	67.9%	15,513,511.28
053500000000	Ministry of Environment	442,782,976.13	87,921,658.90	272,506,930.54	61.5%	170,276,045.59
053500100100	Ministry of Environment	142,595,042.51	25,888,357.53	85,501,657.14	60.0%	57,093,385.37
053500100200	New Map Project Office	27,403,695.27	7,227,551.98	22,475,650.56	82.0%	4,928,044.71
053501600100	State Environmental Protection Agency	45,751,258.15	1,490,943.79	1,490,943.79	3.3%	44,260,314.36
053505300100	Ondo State Waste Management	227,032,980.20	53,314,805.60	163,038,679.05	71.8%	63,994,301.15
053900000000	Ondo State Sports Council	343,595,609.94	75,419,793.54	218,944,361.99	63.7%	124,651,247.95
053905100100	Ondo State Sports Council	343,595,609.94	75,419,793.54	218,944,361.99	63.7%	124,651,247.95

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05510000000	Ministry of Local Government and Chieftaincy Affairs	68,296,033.73	12,905,152.45	41,884,580.30	61.3%	26,411,453.43
055100100100	Ministry of Local Government and Chieftaincy Affairs	68,296,033.73	12,905,152.45	41,884,580.30	61.3%	26,411,453.43
05570000000	Ministry of Community Development and Cooperatives	82,019,487.49	15,023,668.66	48,825,823.57	59.5%	33,193,663.92
055700100200	Directorate of Rural and Community Development	82,019,487.49	15,023,668.66	48,825,823.57	59.5%	33,193,663.92

Table 6: Overhead Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	38,338,746,600.00	8,779,223,815.25	22,918,532,533.70	59.8%	15,420,214,066.30
01000000000	Administration Sector	12,321,850,000.00	1,718,445,397.21	4,759,044,546.79	38.6%	7,562,805,453.21
01110000000	Governors Office	3,777,500,000.00	731,146,072.21	2,276,399,056.80	60.3%	1,501,100,943.20
011100100100	Governor's Office-Government House and Protocol	1,600,000,000.00	441,507,525.00	1,464,737,052.59	91.5%	135,262,947.41
011100100200	Deputy Governor's Office	610,000,000.00	123,839,547.20	321,838,167.20	52.8%	288,161,832.80
011100200100	Office of Senior Special Assistants to the Governor	150,000,000.00	17,940,000.00	29,440,000.00	19.6%	120,560,000.00
011100200300	Office of the Special Advisers to the Governor	124,500,000.00	18,500,000.00	47,000,000.00	37.8%	77,500,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	43,500,000.00	7,200,000.00	19,200,000.00	44.1%	24,300,000.00
011100201200	Office of Special Adviser on Special Duties	75,000,000.00	2,500,000.00	12,000,000.00	16.0%	63,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	54,000,000.00	7,105,000.00	14,605,000.00	27.0%	39,395,000.00
011100300100	Ondo State Boundary Commission	49,000,000.00	8,501,000.00	18,926,000.00	38.6%	30,074,000.00
011100800100	State Emergency Management Agency (SEMA)	29,000,000.00	8,399,000.00	17,672,200.00	60.9%	11,327,800.00
011101000100	Bureau of Public Procurement (BPP)	201,500,000.00	9,740,000.00	33,310,000.00	16.5%	168,190,000.00
011101400100	Political and Economic Affairs Department	90,000,000.00	14,341,000.00	39,120,000.00	43.5%	50,880,000.00
011101700100	Cabinet and Special Services Department	117,000,000.00	11,547,000.00	46,238,737.00	39.5%	70,761,263.00
011103500100	Ondo State Pensions Transitional Department	75,000,000.00	11,050,000.00	22,300,000.00	29.7%	52,700,000.00
011103500200	State Pension Commission	93,000,000.00	7,730,000.00	18,980,000.00	20.4%	74,020,000.00
011103700100	Muslim Welfare Board	120,000,000.00	10,004,000.00	81,772,000.00	68.1%	38,228,000.00
011103800100	Christian Welfare Board	150,000,000.00	5,405,000.00	14,150,000.01	9.4%	135,849,999.99
011105200100	Department of Public Service Reform and Development (DPSRD)	85,000,000.00	11,537,000.00	33,941,500.00	39.9%	51,058,500.00
011110100100	Special Projects Office: World Bank/FGN Assisted	9,000,000.00	1,500,000.00	4,075,000.00	45.3%	4,925,000.00
011110500100	Office of the Chief of Staff	54,000,000.00	7,500,000.00	20,000,000.00	37.0%	34,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	48,000,000.00	5,300,000.00	17,093,400.00	35.6%	30,906,600.00
01610000000	Office of the Secretary to State Government (SSG)	1,077,300,000.00	214,671,200.00	612,850,750.00	56.9%	464,449,250.00
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	10,730,000.00	26,680,000.00	44.5%	33,320,000.00
016100100200	General Administration	842,800,000.00	191,791,200.00	550,820,500.00	65.4%	291,979,500.00
016100200100	Liaison Office, Lagos	111,000,000.00	5,400,000.00	15,160,000.00	13.7%	95,840,000.00
016100200200	Liaison Office, Abuja	63,500,000.00	6,750,000.00	20,190,250.00	31.8%	43,309,750.00
01120000000	State House of Assembly	5,338,450,000.00	481,528,125.00	1,154,780,000.00	21.6%	4,183,670,000.00
011200300100	State House of Assembly	4,017,450,000.00	401,428,250.00	928,542,000.00	23.1%	3,088,908,000.00
011200400100	House of Assembly Commission	250,000,000.00	37,000,000.00	101,105,000.00	40.4%	148,895,000.00
011200700100	House Committees	750,000,000.00	-	15,000,000.00	2.0%	735,000,000.00
011200700200	Public Account Secretariat	15,000,000.00	1,350,000.00	3,600,000.00	24.0%	11,400,000.00
011200700300	Finance and Appropriation Committee	36,000,000.00	7,200,000.00	14,400,000.00	40.0%	21,600,000.00
011202100100	Office of the Speaker	150,000,000.00	18,900,000.00	50,400,000.00	33.6%	99,600,000.00
011202300100	Office of the Deputy Speaker	120,000,000.00	15,649,875.00	41,733,000.00	34.8%	78,267,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01230000000	Ministry of Information and Orientation	867,000,000.00	111,907,000.00	249,220,000.00	28.7%	617,780,000.00
012300100100	Ministry of Information and Orientation	724,000,000.00	104,527,000.00	159,340,000.00	22.0%	564,660,000.00
012300300100	Ondo State Radiovision Corporation	100,000,000.00	-	68,500,000.00	68.5%	31,500,000.00
012300400200	Orange FM	15,000,000.00	2,250,000.00	6,000,000.00	40.0%	9,000,000.00
012305600100	Ondo State Signage Agency	28,000,000.00	5,130,000.00	15,380,000.00	54.9%	12,620,000.00
01240000000	State Security Affairs	9,000,000.00	2,250,000.00	5,250,000.00	58.3%	3,750,000.00
012400700100	Fire Services	9,000,000.00	2,250,000.00	5,250,000.00	58.3%	3,750,000.00
01250000000	Office of the Head of Service	770,000,000.00	85,504,000.00	259,099,240.00	33.6%	510,900,760.00
012500100100	Office of the Head of Service	81,000,000.00	24,844,000.00	59,368,340.00	73.3%	21,631,660.00
012500100300	Government Quarters Management Office	6,000,000.00	900,000.00	2,400,000.00	40.0%	3,600,000.00
012500600100	Public Service Training Institute	40,000,000.00	12,260,000.00	23,639,100.00	59.1%	16,360,900.00
012500700100	Office of Establishments	235,000,000.00	24,550,000.00	80,749,000.00	34.4%	154,251,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	6,000,000.00	450,000.00	1,200,000.00	20.0%	4,800,000.00
012500700300	Industrial and Labour Relations Office	24,000,000.00	4,050,000.00	10,800,000.00	45.0%	13,200,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	30,000,000.00	-	1,550,000.00	5.2%	28,450,000.00
012500800100	Service Matters Department	348,000,000.00	18,450,000.00	79,392,800.00	22.8%	268,607,200.00
01400000000	Office of the Auditor General	245,000,000.00	53,519,000.00	119,672,999.99	48.8%	125,327,000.01
014000100100	Office of the State Auditor General (State)	160,000,000.00	28,420,000.00	76,334,999.99	47.7%	83,665,000.01
014000200100	Office of Auditor General for Local Government	85,000,000.00	25,099,000.00	43,338,000.00	51.0%	41,662,000.00
01470000000	Civil Service Commission	150,000,000.00	23,620,000.00	53,130,000.00	35.4%	96,870,000.00
014700100100	Civil Service Commission	150,000,000.00	23,620,000.00	53,130,000.00	35.4%	96,870,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	78,600,000.00	13,175,000.00	26,017,500.00	33.1%	52,582,500.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	48,000,000.00	11,375,000.00	21,817,500.00	45.5%	26,182,500.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Off	30,600,000.00	1,800,000.00	4,200,000.00	13.7%	26,400,000.00
01490000000	Local Government Service Commission	9,000,000.00	1,125,000.00	2,625,000.00	29.2%	6,375,000.00
014900100100	Local Government Service Commission	9,000,000.00	1,125,000.00	2,625,000.00	29.2%	6,375,000.00
02000000000	Economic Sector	19,144,300,000.00	5,664,012,891.85	15,222,756,761.10	79.5%	3,921,543,238.90
02150000000	Ministry of Agriculture	235,000,000.00	35,118,000.00	75,307,999.99	32.0%	159,692,000.01
021500100100	Ministry of Agriculture	80,000,000.00	10,010,000.00	19,020,000.00	23.8%	60,980,000.00
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Del	6,000,000.00	900,000.00	1,800,000.00	30.0%	4,200,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	1,800,000.00	4,200,000.00	56.0%	3,300,000.00
021502100100	Forestry Staff Training School, Owo	3,000,000.00	225,000.00	600,000.00	20.0%	2,400,000.00
021510200100	Agricultural Development Programme	52,000,000.00	6,140,000.00	14,595,000.00	28.1%	37,405,000.00
021510200200	Fadama Project	27,000,000.00	4,870,000.00	10,869,999.99	40.3%	16,130,000.01
021511000100	Agricultural Input and Supply Agency	19,000,000.00	2,700,000.00	5,400,000.00	28.4%	13,600,000.00
021511500100	Agro-Climatological and Ecological Project	9,000,000.00	2,848,000.00	4,873,000.00	54.1%	4,127,000.00
021511600100	Cocoa Revolution Office	15,000,000.00	2,475,000.00	6,600,000.00	44.0%	8,400,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	16,500,000.00	3,150,000.00	7,350,000.00	44.5%	9,150,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	12,268,200,000.00	4,777,732,541.62	11,319,158,478.13	92.3%	949,041,521.87
022000100100	Ministry of Finance	10,931,300,000.00	4,577,944,872.96	10,715,323,675.72	98.0%	215,976,324.28
022000100200	Expenditure Office	45,000,000.00	11,250,000.00	30,000,000.00	66.7%	15,000,000.00
022000100400	State Finance	27,000,000.00	6,750,000.00	18,000,000.00	66.7%	9,000,000.00
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	-	-	0.0%	12,000,000.00
022000200100	Debt Management Office	160,900,000.00	19,565,200.00	46,964,200.00	29.2%	113,935,800.00
022000700100	Office of the Accountant General	989,000,000.00	139,722,468.66	447,870,602.41	45.3%	541,129,397.59
022000700200	Treasury Cash Offices (TCOs)	60,000,000.00	13,500,000.00	36,000,000.00	60.0%	24,000,000.00
022000900100	Pools Bettings and Lotteries Board	43,000,000.00	9,000,000.00	25,000,000.00	58.1%	18,000,000.00
02220000000	Ministry of Commerce, Industries and Cooperatives	239,500,000.00	35,370,000.00	91,037,500.00	38.0%	148,462,500.00
022200100100	Ministry of Commerce, Industries and Cooperatives	75,000,000.00	8,100,000.00	26,999,000.00	36.0%	48,001,000.00
022200900100	Consumer Protection Committee	11,500,000.00	2,025,000.00	4,725,000.00	41.1%	6,775,000.00
022205100100	Micro Credit Agency	65,000,000.00	11,895,000.00	21,703,500.00	33.4%	43,296,500.00
022205500100	Co-operative College, Akure	15,000,000.00	3,000,000.00	8,000,000.00	53.3%	7,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	73,000,000.00	10,350,000.00	29,610,000.00	40.6%	43,390,000.00
02280000000	State Information Technology Agency (SITA)	135,000,000.00	14,230,000.00	58,005,000.00	43.0%	76,995,000.00
022800700100	State Information Technology Agency (SITA)	105,000,000.00	9,805,000.00	47,805,000.00	45.5%	57,195,000.00
022800700200	State Information Technology Agency (SITA) Area Offices	18,000,000.00	2,025,000.00	5,400,000.00	30.0%	12,600,000.00
022800700300	Ond State Geographical Information System (GIS) Office	12,000,000.00	2,400,000.00	4,800,000.00	40.0%	7,200,000.00
02290000000	Office of Transport	550,000,000.00	235,353,552.50	407,434,552.50	74.1%	142,565,447.50
022900100100	Office of Transport	523,000,000.00	229,953,552.50	393,034,552.50	75.2%	129,965,447.50
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland W	27,000,000.00	5,400,000.00	14,400,000.00	53.3%	12,600,000.00
02310000000	Ministry of Energy and Mineral Resources	890,500,000.00	225,287,800.00	593,157,232.74	66.6%	297,342,767.26
023100100100	Ministry of Energy and Mineral Resources	130,000,000.00	17,325,000.00	34,567,999.99	26.6%	95,432,000.01
023100100200	Ondo State national Gas Expansion office	44,000,000.00	5,916,000.00	14,541,000.00	33.0%	29,459,000.00
023100300100	Ondo State Electricity Board	630,000,000.00	194,427,800.00	529,229,232.74	84.0%	100,770,767.26
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	86,500,000.00	7,619,000.00	14,819,000.01	17.1%	71,680,999.99
02330000000	Office of Forestry Resources	132,300,000.00	19,930,000.00	51,424,999.99	38.9%	80,875,000.01
023300100100	Office of Forestry Resources	123,000,000.00	17,680,000.00	46,174,999.99	37.5%	76,825,000.01
023305100200	Ondo State UN-REDD+ Project	9,300,000.00	2,250,000.00	5,250,000.00	56.5%	4,050,000.00
02340000000	Ministry of Works and Infrastructure	103,500,000.00	15,450,003.00	33,600,003.00	32.5%	69,899,997.00
023400100100	Ministry of Works and Infrastructure	90,000,000.00	11,250,003.00	26,250,003.00	29.2%	63,749,997.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAA	13,500,000.00	4,200,000.00	7,350,000.00	54.4%	6,150,000.00
02360000000	Ministry of Culture and Tourism	90,000,000.00	10,675,000.00	22,810,000.00	25.3%	67,190,000.00
023600100100	Ministry of Culture and Tourism	90,000,000.00	10,675,000.00	22,810,000.00	25.3%	67,190,000.00
02380000000	Ministry of Economic Planning and Budget	3,812,000,000.00	217,167,000.00	2,378,883,000.00	62.4%	1,433,117,000.00
023800100100	Ministry of Economic Planning and Budget	3,214,000,000.00	170,987,000.00	2,218,951,000.00	69.0%	995,049,000.00
023800100200	Budget Office	65,000,000.00	11,250,000.00	30,000,000.00	46.2%	35,000,000.00
023800100300	Manpower Development Office	18,000,000.00	3,600,000.00	9,600,000.00	53.3%	8,400,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	30,000,000.00	6,109,000.00	13,609,000.00	45.4%	16,391,000.00
023800100700	Economic Intelligence Office	18,000,000.00	3,600,000.00	9,600,000.00	53.3%	8,400,000.00
023800100800	Ondo-CARES Programme Coordinating Office	25,500,000.00	4,806,000.00	12,816,000.00	50.3%	12,684,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	24,000,000.00	5,625,000.00	15,000,000.00	62.5%	9,000,000.00
023800101000	Human Capital Development State Committee	54,000,000.00	-	9,000,000.00	16.7%	45,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023800101100	State Liquidity Committee	36,000,000.00	-	6,000,000.00	16.7%	30,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committee	36,000,000.00	-	6,000,000.00	16.7%	30,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	120,000,000.00	-	16,000,000.00	13.3%	104,000,000.00
023800400100	Ondo State Bureau of Statistics	117,500,000.00	11,190,000.00	23,307,000.00	19.8%	94,193,000.00
023800400200	Ondo State Population Census Committee	54,000,000.00	-	9,000,000.00	16.7%	45,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	141,800,000.00	26,990,000.00	66,210,000.00	46.7%	75,590,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	50,500,000.00	8,640,000.00	25,660,000.00	50.8%	24,840,000.00
025210200100	Ondo State Water Corporation	49,000,000.00	10,700,000.00	22,700,000.00	46.3%	26,300,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	42,300,000.00	7,650,000.00	17,850,000.00	42.2%	24,450,000.00
025300000000	Ministry of Housing and Urban Development	14,500,000.00	2,251,000.00	3,375,000.00	23.3%	11,125,000.00
0253005300100	Ondo State Development and Property Corporation	14,500,000.00	2,251,000.00	3,375,000.00	23.3%	11,125,000.00
026000000000	Ministry of Lands and Housing	99,000,000.00	16,439,494.75	29,344,494.75	29.6%	69,655,505.25
026000100100	Ministry of Lands and Housing	77,000,000.00	10,308,494.75	20,213,494.75	26.3%	56,786,505.25
026000200100	Office of Surveyor-General of the State	22,000,000.00	6,131,000.00	9,131,000.00	41.5%	12,869,000.00
027300000000	Ministry of Physical Planning and Urban Development	379,000,000.00	20,698,500.00	68,698,500.00	18.1%	310,301,500.00
027300100100	Ministry of Physical Planning and Urban Development	99,000,000.00	13,948,500.00	32,698,500.00	33.0%	66,301,500.00
027300100200	Ministry of Physical Planning and Urban Development -Area Office	30,000,000.00	6,750,000.00	18,000,000.00	60.0%	12,000,000.00
027300200100	Ondo State Building Control Agency	250,000,000.00	-	18,000,000.00	7.2%	232,000,000.00
026400000000	Office of Public Utilities	54,000,000.00	11,320,000.00	24,310,000.00	45.0%	29,690,000.00
026400100100	Office of Public Utilities	54,000,000.00	11,320,000.00	24,310,000.00	45.0%	29,690,000.00
030000000000	Law and Justice Sector	2,020,500,000.00	400,602,885.00	1,033,455,255.00	51.1%	987,044,745.00
031800000000	Ondo State Judiciary	1,756,000,000.00	327,868,500.00	917,616,000.00	52.3%	838,384,000.00
031801100100	Ondo State Judicial Service Commission	151,000,000.00	21,970,000.00	48,220,000.00	31.9%	102,780,000.00
031805100100	Ondo State Judiciary	750,000,000.00	81,000,000.00	369,000,000.00	49.2%	381,000,000.00
031805100200	Judiciary Division	133,000,000.00	30,750,000.00	82,000,000.00	61.7%	51,000,000.00
031805100300	Office of Honourable Chief Judge	120,000,000.00	30,000,000.00	80,000,000.00	66.7%	40,000,000.00
031805100400	Multidoor Court House	72,000,000.00	14,400,000.00	38,400,000.00	53.3%	33,600,000.00
031805200100	Customary Court of Appeal	250,000,000.00	89,598,500.00	139,596,000.00	55.8%	110,404,000.00
031805200200	Customary Court of Appeal - Judicial Divisions	120,000,000.00	30,000,000.00	80,000,000.00	66.7%	40,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	80,000,000.00	15,750,000.00	42,000,000.00	52.5%	38,000,000.00
031805400100	Magistrate Court	80,000,000.00	14,400,000.00	38,400,000.00	48.0%	41,600,000.00
032600000000	Ministry of Justice	264,500,000.00	72,734,385.00	115,839,255.00	43.8%	148,660,745.00
032600100100	Ministry of Justice	200,000,000.00	55,599,385.00	85,471,655.00	42.7%	114,528,345.00
032600200100	Ondo State Law Commission	38,000,000.00	12,635,000.00	17,372,600.00	45.7%	20,627,400.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	26,500,000.00	4,500,000.00	12,995,000.00	49.0%	13,505,000.00
040000000000	Regional Sector	65,000,000.00	13,075,000.00	32,488,350.00	50.0%	32,511,650.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	65,000,000.00	13,075,000.00	32,488,350.00	50.0%	32,511,650.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	65,000,000.00	13,075,000.00	32,488,350.00	50.0%	32,511,650.00
050000000000	Social Sector	4,787,096,600.00	983,087,641.19	1,870,787,620.81	39.1%	2,916,308,979.19
051300000000	Ministry of Youth and Sports Development	268,000,000.00	113,332,000.00	127,407,000.00	47.5%	140,593,000.00
051300100100	Ministry of Youth and Sports Development	125,000,000.00	13,832,000.00	27,907,000.00	22.3%	97,093,000.00
051300100200	Ondo State Football Development Agency	143,000,000.00	99,500,000.00	99,500,000.00	69.6%	43,500,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs and Social Development	1,159,000,000.00	70,655,217.00	264,911,717.00	22.9%	894,088,283.00
051400100100	Ministry of Women Affairs and Social Development	299,000,000.00	50,001,717.00	179,951,717.00	60.2%	119,048,283.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	150,000,000.00	9,005,000.00	20,813,000.00	13.9%	129,187,000.00
051400100300	Ministry of Women Affairs and Social Development Area Offices	18,000,000.00	2,250,000.00	5,250,000.00	29.2%	12,750,000.00
051400100400	At Risk Children Advisory Committee	400,000,000.00	-	24,000,000.00	6.0%	376,000,000.00
051400100500	Nigeria For Women Project Office	72,000,000.00	-	8,000,000.00	11.1%	64,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	220,000,000.00	9,398,500.00	26,897,000.00	12.2%	193,103,000.00
05170000000	Ministry of Education, Science and Technology	1,540,350,000.00	505,427,478.87	960,646,323.50	62.4%	579,703,676.50
051700100100	Ministry of Education, Science and Technology	670,000,000.00	80,379,997.00	384,805,244.00	57.4%	285,194,756.00
051700100200	Zonal Education Offices	32,000,000.00	1,800,000.00	4,200,000.00	13.1%	27,800,000.00
051700100300	Ondo State Education Endowment Fund Office	13,500,000.00	2,700,000.00	7,200,000.00	53.3%	6,300,000.00
051700100400	Tertiary Institutions Coordinating Unit	12,000,000.00	750,000.00	3,750,000.00	31.3%	8,250,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	107,000,000.00	20,100,000.00	50,980,000.00	47.6%	56,020,000.00
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	64,000,000.00	11,250,000.00	30,000,000.00	46.9%	34,000,000.00
051700300300	Mega Schools	56,250,000.00	14,062,500.00	37,500,000.00	66.7%	18,750,000.00
051700800100	Ondo State Library Board	27,000,000.00	6,150,000.00	13,144,875.00	48.7%	13,855,125.00
051705400100	Teaching Service Commission	81,000,000.00	6,443,531.88	23,243,531.88	28.7%	57,756,468.12
051705400200	Zonal Teaching Service Commission, Akure	5,500,000.00	1,350,000.00	3,600,000.00	65.5%	1,900,000.00
051705400300	Zonal Teaching Service Commission, Ikare	5,500,000.00	1,350,000.00	3,600,000.00	65.5%	1,900,000.00
051705400400	Zonal Teaching Service Commission, Irele	5,500,000.00	1,350,000.00	3,150,000.00	57.3%	2,350,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	5,500,000.00	1,350,000.00	3,150,000.00	57.3%	2,350,000.00
051705400600	Zonal Teaching Service Commission, Oka	6,500,000.00	1,350,000.00	3,600,000.00	55.4%	2,900,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	5,500,000.00	1,350,000.00	3,150,000.00	57.3%	2,350,000.00
051705400800	Zonal Teaching Service Commission, Ondo	5,500,000.00	1,350,000.00	3,600,000.00	65.5%	1,900,000.00
051705400900	Zonal Teaching Service Commission, Owena	5,500,000.00	1,350,000.00	3,600,000.00	65.5%	1,900,000.00
051705401000	Zonal Teaching Service Commission, Owo	5,000,000.00	1,350,000.00	3,599,999.99	72.0%	1,400,000.01
051705500100	Board of Adult, Technical and Vocational Education	45,000,000.00	6,884,750.00	25,217,172.63	56.0%	19,782,827.37
051705600100	Ondo State Scholarship Board	372,600,000.00	340,757,500.00	345,557,500.00	92.7%	27,042,500.00
051706400100	Education Resource Centre	10,000,000.00	1,999,200.00	3,998,000.00	40.0%	6,002,000.00
05210000000	Ministry of Health	976,000,000.00	187,387,943.32	322,942,578.32	33.1%	653,057,421.68
052100100100	Ministry of Health	320,000,000.00	107,598,987.88	125,439,487.87	39.2%	194,560,512.13
052100100200	Malaria Elimination and Nutrition Improvement Project Office	9,000,000.00	2,250,000.00	6,000,000.00	66.7%	3,000,000.00
052100100300	Drugs and Health Commodity Management Project	51,000,000.00	5,400,000.00	15,369,999.99	30.1%	35,630,000.01
052100200100	Contributory Health Commission	169,000,000.00	45,071,855.45	51,071,855.45	30.2%	117,928,144.55
052100300100	Primary Health Care Management Board	143,000,000.00	-	52,840,000.00	37.0%	90,160,000.00
052110200100	Hospitals Management Board	87,000,000.00	6,215,000.00	14,315,000.00	16.5%	72,685,000.00
052110300100	Board of Alternative Medicine	18,000,000.00	1,350,000.00	3,600,000.00	20.0%	14,400,000.00
052110600100	College of Health Technology	24,000,000.00	3,748,500.00	9,996,000.00	41.7%	14,004,000.00
052111500100	Emergency Response Service	50,000,000.00	4,942,200.00	12,577,400.00	25.2%	37,422,600.00
052111600100	Neuro-Psychiatric Specialist Hospital	15,000,000.00	3,600,000.00	9,600,000.00	64.0%	5,400,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	90,000,000.00	7,211,400.00	22,132,835.00	24.6%	67,867,165.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05350000000	Ministry of Environment	369,100,000.00	34,675,200.00	83,941,200.00	22.7%	285,158,800.00
053500100100	Ministry of Environment	200,000,000.00	13,530,000.00	41,175,000.00	20.6%	158,825,000.00
053500100200	New Map Project Office	12,000,000.00	3,150,000.00	8,400,000.00	70.0%	3,600,000.00
053501600100	State Environmental Protection Agency	60,000,000.00	13,130,200.00	20,330,200.00	33.9%	39,669,800.00
053505300100	Ondo State Waste Management	97,100,000.00	4,865,000.00	14,036,000.00	14.5%	83,064,000.00
05390000000	Ondo State Sports Council	240,000,000.00	55,409,802.00	69,238,802.00	28.8%	170,761,198.00
053905100100	Ondo State Sports Council	240,000,000.00	55,409,802.00	69,238,802.00	28.8%	170,761,198.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	123,846,600.00	4,500,000.00	10,500,000.00	8.5%	113,346,600.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	123,846,600.00	4,500,000.00	10,500,000.00	8.5%	113,346,600.00
05570000000	Ministry of Community Development and Cooperatives	110,800,000.00	11,700,000.00	31,199,999.99	28.2%	79,600,000.01
055700100200	Directorate of Rural and Community Development	80,000,000.00	8,100,000.00	21,600,000.00	27.0%	58,400,000.00
055700200100	Ondo State Community and Social Development Agency	30,800,000.00	3,600,000.00	9,599,999.99	31.2%	21,200,000.01

Table 7: Capital Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	222,259,827,500.00	9,883,811,446.10	49,956,885,711.81	22.5%	172,302,941,788.19
01000000000	Administration Sector	15,807,940,000.00	294,405,934.30	2,073,768,383.66	13.1%	13,734,171,616.34
01110000000	Governors Office	7,916,310,000.00	238,871,945.80	1,608,041,203.10	20.3%	6,308,268,796.90
011100100100	Governor's Office-Government House and Protocol	80,000,000.00	19,632,000.00	49,921,000.00	62.4%	30,079,000.00
011100100200	Deputy Governor's Office	25,000,000.00	4,230,125.00	6,230,125.00	24.9%	18,769,875.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	250,000,000.00	-	-	0.0%	250,000,000.00
011100300100	Ondo State Boundary Commission	220,000,000.00	-	-	0.0%	220,000,000.00
011100800100	State Emergency Management Agency (SEMA)	800,000,000.00	-	129,166,000.00	16.1%	670,834,000.00
011101000100	Bureau of Public Procurement (BPP)	280,000,000.00	-	5,714,153.10	2.0%	274,285,846.90
011101400100	Political and Economic Affairs Department	10,000,000.00	1,891,500.00	1,891,500.00	18.9%	8,108,500.00
011101700100	Cabinet and Special Services Department	313,500,000.00	-	-	0.0%	313,500,000.00
011103500100	Ondo State Pensions Transitional Department	20,000,000.00	-	-	0.0%	20,000,000.00
011103500200	State Pension Commission	25,000,000.00	1,123,375.00	1,123,375.00	4.5%	23,876,625.00
011103700100	Muslim Welfare Board	10,000,000.00	-	-	0.0%	10,000,000.00
011103800100	Christian Welfare Board	17,000,000.00	995,000.00	1,985,000.00	11.7%	15,015,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	6,000,000.00	-	-	0.0%	6,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	5,859,810,000.00	210,999,945.80	1,412,010,050.00	24.1%	4,447,799,950.00
01610000000	Office of the Secretary to State Government (SSG)	1,140,000,000.00	2,504,125.00	55,182,625.00	4.8%	1,084,817,375.00
016100100200	General Administration	1,080,000,000.00	2,504,125.00	15,182,625.00	1.4%	1,064,817,375.00
016100200100	Liaison Office, Lagos	10,000,000.00	-	-	0.0%	10,000,000.00
016100200200	Liaison Office, Abuja	50,000,000.00	-	40,000,000.00	80.0%	10,000,000.00
01120000000	State House of Assembly	3,551,050,000.00	48,000,000.00	97,973,006.31	2.8%	3,453,076,993.69
011200300100	State House of Assembly	3,083,050,000.00	48,000,000.00	97,973,006.31	3.2%	2,985,076,993.69
011200400100	House of Assembly Commission	468,000,000.00	-	-	0.0%	468,000,000.00
01230000000	Ministry of Information and Orientation	512,000,000.00	1,932,237.50	44,902,437.50	8.8%	467,097,562.50
012300100100	Ministry of Information and Orientation	70,000,000.00	-	41,770,200.00	59.7%	28,229,800.00
012300300100	Ondo State Radiovision Corporation	300,000,000.00	-	-	0.0%	300,000,000.00
012300400200	Orange FM	40,000,000.00	-	-	0.0%	40,000,000.00
012305500100	Owena Press	52,000,000.00	-	-	0.0%	52,000,000.00
012305600100	Ondo State Signage Agency	50,000,000.00	1,932,237.50	3,132,237.50	6.3%	46,867,762.50
01240000000	State Security Affairs	500,000,000.00	-	258,026,885.75	51.6%	241,973,114.25
012400400300	Ondo State Security Network Agency (Amotekun Corps)	500,000,000.00	-	258,026,885.75	51.6%	241,973,114.25
01250000000	Office of the Head of Service	241,580,000.00	2,200,000.00	7,016,000.00	2.9%	234,564,000.00
012500100100	Office of the Head of Service	14,580,000.00	-	3,300,250.00	22.6%	11,279,750.00
012500600100	Public Service Training Institute	177,000,000.00	1,400,000.00	1,400,000.00	0.8%	175,600,000.00
012500700100	Office of Establishments	8,000,000.00	-	903,000.00	11.3%	7,097,000.00
012500800100	Service Matters Department	42,000,000.00	800,000.00	1,412,750.00	3.4%	40,587,250.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01400000000	Office of the Auditor General	167,000,000.00	-	1,728,600.00	1.0%	165,271,400.00
014000100100	Office of the State Auditor General (State)	162,000,000.00	-	-	0.0%	162,000,000.00
014000200100	Office of Auditor General for Local Government	5,000,000.00	-	1,728,600.00	34.6%	3,271,400.00
01450000000	Public Complaints, Financial Crimes and Anti Corruption Commission	750,000,000.00	-	-	0.0%	750,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	750,000,000.00	-	-	0.0%	750,000,000.00
01470000000	Civil Service Commission	40,000,000.00	-	-	0.0%	40,000,000.00
014700100100	Civil Service Commission	40,000,000.00	-	-	0.0%	40,000,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	980,000,000.00	897,626.00	897,626.00	0.1%	979,102,374.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	980,000,000.00	897,626.00	897,626.00	0.1%	979,102,374.00
01490000000	Local Government Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
014900100100	Local Government Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
02000000000	Economic Sector	144,185,073,500.00	7,666,934,509.78	31,985,986,583.86	22.2%	112,199,086,916.14
02150000000	Ministry of Agriculture	7,128,711,000.00	14,883,837.50	3,055,766,138.17	42.9%	4,072,944,861.83
021500100100	Ministry of Agriculture	4,876,100,000.00	5,500,000.00	3,030,275,000.67	62.1%	1,845,824,999.33
021510200100	Agricultural Development Programme	54,000,000.00	983,517.50	3,656,317.50	6.8%	50,343,682.50
021511000100	Agricultural Input and Supply Agency	72,000,000.00	3,500,000.00	8,980,000.00	12.5%	63,020,000.00
021511500100	Agro-Climatological and Ecological Project	20,000,000.00	-	-	0.0%	20,000,000.00
021511600100	Cocoa Revolution Office	80,000,000.00	3,811,000.00	9,760,500.00	12.2%	70,239,500.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	2,026,611,000.00	1,089,320.00	3,094,320.00	0.2%	2,023,516,680.00
02200000000	Ministry of Finance	4,388,000,000.00	50,172,885.50	142,916,557.45	3.3%	4,245,083,442.55
022000100100	Ministry of Finance	3,900,000,000.00	50,172,885.50	142,916,557.45	3.7%	3,757,083,442.55
022000200100	Debt Management Office	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	Office of the Accountant General	398,000,000.00	-	-	0.0%	398,000,000.00
022000900100	Pools Bettings and Lotteries Board	80,000,000.00	-	-	0.0%	80,000,000.00
02220000000	Ministry of Commerce, Industries and Cooperatives	2,500,000,000.00	457,731,200.00	755,343,000.00	30.2%	1,744,657,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	837,000,000.00	237,731,200.00	244,750,100.00	29.2%	592,249,900.00
022200900100	Consumer Protection Committee	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100	Micro Credit Agency	410,000,000.00	220,000,000.00	250,000,000.00	61.0%	160,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	250,000,000.00	-	99,864,000.00	39.9%	150,136,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,000,000,000.00	-	160,728,900.00	16.1%	839,271,100.00
02280000000	State Information Technology Agency (SITA)	1,500,000,000.00	16,746,443.39	64,491,418.39	4.3%	1,435,508,581.61
022800700100	State Information Technology Agency (SITA)	500,000,000.00	16,746,443.39	64,491,418.39	12.9%	435,508,581.61
022800700300	Ond State Geographical Information System (GIS) Office	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
02290000000	Office of Transport	1,940,000,000.00	-	39,866,000.00	2.1%	1,900,134,000.00
022900100100	Office of Transport	1,940,000,000.00	-	39,866,000.00	2.1%	1,900,134,000.00
02310000000	Ministry of Energy and Mineral Resources	2,885,000,000.00	65,177,150.00	385,182,894.37	13.4%	2,499,817,105.63
023100100100	Ministry of Energy and Mineral Resources	645,000,000.00	1,981,000.00	74,076,000.00	11.5%	570,924,000.00
023100100200	Ondo State national Gas Expansion office	200,000,000.00	50,000,000.00	50,000,000.00	25.0%	150,000,000.00
023100300100	Ondo State Electricity Board	1,800,000,000.00	7,990,000.00	254,910,744.37	14.2%	1,545,089,255.63
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	240,000,000.00	5,206,150.00	6,196,150.00	2.6%	233,803,850.00
02330000000	Office of Forestry Resources	6,751,000,000.00	890,000.00	8,407,000.00	0.1%	6,742,593,000.00
023300100100	Office of Forestry Resources	161,000,000.00	890,000.00	8,407,000.00	5.2%	152,593,000.00
023305100200	Ondo State UN-REDD+ Project	6,590,000,000.00	-	-	0.0%	6,590,000,000.00
02340000000	Ministry of Works and Infrastructure	72,830,000,000.00	694,690,400.00	19,066,653,772.97	26.2%	53,763,346,227.03
023400100100	Ministry of Works and Infrastructure	56,360,000,000.00	694,690,400.00	19,066,653,772.97	33.8%	37,293,346,227.03
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	16,470,000,000.00	-	-	0.0%	16,470,000,000.00
02360000000	Ministry of Culture and Tourism	400,000,000.00	-	-	0.0%	400,000,000.00
023600100100	Ministry of Culture and Tourism	400,000,000.00	-	-	0.0%	400,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Economic Planning and Budget	11,580,000,000.00	6,309,689,235.00	6,310,893,555.80	54.5%	5,269,106,444.20
023800100100	Ministry of Economic Planning and Budget	4,840,000,000.00	309,689,235.00	310,893,555.80	6.4%	4,529,106,444.20
023800100500	Youth Employment and Social Support Operations (YESSO)	140,000,000.00	-	-	0.0%	140,000,000.00
023800101000	Human Capital Development State Committee	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00	100.0%	-
023800101300	Ondo State Bio-Tech Economy Project Office	500,000,000.00	-	-	0.0%	500,000,000.00
023800400100	Ondo State Bureau of Statistics	100,000,000.00	-	-	0.0%	100,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	25,256,862,500.00	40,072,358.39	141,079,268.60	0.6%	25,115,783,231.40
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	70,000,000.00	935,000.00	7,255,000.00	10.4%	62,745,000.00
025210200100	Ondo State Water Corporation	23,894,862,500.00	-	-	0.0%	23,894,862,500.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,292,000,000.00	39,137,358.39	133,824,268.60	10.4%	1,158,175,731.40
025300000000	Ministry of Housing and Urban Development	140,000,000.00	15,000,000.00	15,000,000.00	10.7%	125,000,000.00
025305300100	Ondo State Development and Property Corporation	140,000,000.00	15,000,000.00	15,000,000.00	10.7%	125,000,000.00
026000000000	Ministry of Lands and Housing	4,935,500,000.00	-	1,996,191,103.11	40.4%	2,939,308,896.89
026000100100	Ministry of Lands and Housing	4,735,500,000.00	-	1,996,191,103.11	42.2%	2,739,308,896.89
026000200100	Office of Surveyor-General of the State	200,000,000.00	-	-	0.0%	200,000,000.00
027300000000	Ministry of Physical Planning and Urban Development	950,000,000.00	980,000.00	3,294,875.00	0.3%	946,705,125.00
027300100100	Ministry of Physical Planning and Urban Development	850,000,000.00	980,000.00	3,294,875.00	0.4%	846,705,125.00
027300200100	Ondo State Building Control Agency	100,000,000.00	-	-	0.0%	100,000,000.00
026400000000	Office of Public Utilities	1,000,000,000.00	901,000.00	901,000.00	0.1%	999,099,000.00
026400100100	Office of Public Utilities	1,000,000,000.00	901,000.00	901,000.00	0.1%	999,099,000.00
030000000000	Law and Justice Sector	9,980,500,000.00	16,751,037.50	9,386,339,031.91	94.0%	594,160,968.09
031800000000	Ondo State Judiciary	9,250,000,000.00	5,200,000.00	9,343,589,494.41	101.0%	- 93,589,494.41
031801100100	Ondo State Judicial Service Commission	250,000,000.00	-	-	0.0%	250,000,000.00
031805100100	Ondo State Judiciary	8,500,000,000.00	200,000.00	9,338,589,494.41	109.9%	- 838,589,494.41
031805200100	Customary Court of Appeal	500,000,000.00	5,000,000.00	5,000,000.00	1.0%	495,000,000.00
032600000000	Ministry of Justice	730,500,000.00	11,551,037.50	42,749,537.50	5.9%	687,750,462.50
032600100100	Ministry of Justice	513,000,000.00	11,551,037.50	42,749,537.50	8.3%	470,250,462.50
032600200100	Ondo State Law Commission	208,500,000.00	-	-	0.0%	208,500,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	9,000,000.00	-	-	0.0%	9,000,000.00
040000000000	Regional Sector	300,000,000.00	1,952,000.00	1,952,000.00	0.7%	298,048,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	300,000,000.00	1,952,000.00	1,952,000.00	0.7%	298,048,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	300,000,000.00	1,952,000.00	1,952,000.00	0.7%	298,048,000.00
050000000000	Social Sector	51,986,314,000.00	1,903,767,964.52	6,508,839,712.38	12.5%	45,477,474,287.62
051300000000	Ministry of Youth and Sports Development	835,500,000.00	7,303,206.25	7,303,206.25	0.9%	828,196,793.75
051300100100	Ministry of Youth and Sports Development	645,500,000.00	4,935,250.00	4,935,250.00	0.8%	640,564,750.00
051300100200	Ondo State Football Development Agency	190,000,000.00	2,367,956.25	2,367,956.25	1.2%	187,632,043.75
051400000000	Ministry of Women Affairs and Social Development	6,410,000,000.00	1,791,000.00	35,580,625.00	0.6%	6,374,419,375.00
051400100100	Ministry of Women Affairs and Social Development	6,000,000,000.00	985,000.00	32,964,500.00	0.5%	5,967,035,500.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	160,000,000.00	806,000.00	2,616,125.00	1.6%	157,383,875.00
051400100400	At Risk Children Advisory Committee	50,000,000.00	-	-	0.0%	50,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	200,000,000.00	-	-	0.0%	200,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education, Science and Technology	13,672,646,000.00	689,969,972.06	2,324,092,845.51	17.0%	11,348,553,154.49
051700100100	Ministry of Education, Science and Technology	4,136,296,000.00	308,716,000.00	867,626,000.00	21.0%	3,268,670,000.00
051700100400	Tertiary Institutions Coordinating Unit	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	4,174,000,000.00	380,651,972.06	1,441,549,520.51	34.5%	2,732,450,479.49
051700800100	Ondo State Library Board	88,500,000.00	-	1,779,000.00	2.0%	86,721,000.00
051701800100	Rufus Giwa polytechnic, Owo	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	500,000,000.00	-	-	0.0%	500,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
051702100300	Ondo State University of Medical Sciences	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
051705400100	Teaching Service Commission	31,350,000.00	-	2,600,000.00	8.3%	28,750,000.00
051705400200	Zonal Teaching Service Commission, Akure	1,500,000.00	-	-	0.0%	1,500,000.00
051705400300	Zonal Teaching Service Commission, Ikare	1,000,000.00	-	-	0.0%	1,000,000.00
051705400400	Zonal Teaching Service Commission, Irele	1,000,000.00	-	-	0.0%	1,000,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	1,000,000.00	-	-	0.0%	1,000,000.00
051705400600	Zonal Teaching Service Commission, Oka	500,000.00	-	-	0.0%	500,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	1,000,000.00	-	-	0.0%	1,000,000.00
051705400800	Zonal Teaching Service Commission, Ondo	1,500,000.00	-	-	0.0%	1,500,000.00
051705400900	Zonal Teaching Service Commission, Owena	1,500,000.00	-	-	0.0%	1,500,000.00
051705401000	Zonal Teaching Service Commission, Owo	1,500,000.00	-	-	0.0%	1,500,000.00
051705500100	Board of Adult, Technical and Vocational Education	1,211,000,000.00	-	9,936,325.00	0.8%	1,201,063,675.00
051705600100	Ondo State Scholarship Board	20,000,000.00	602,000.00	602,000.00	3.0%	19,398,000.00
05210000000	Ministry of Health	18,238,000,000.00	1,168,698,786.21	2,074,661,295.45	11.4%	16,163,338,704.55
052100100100	Ministry of Health	9,755,000,000.00	241,000,000.00	241,999,000.00	2.5%	9,513,001,000.00
052100100300	Drugs and Health Commodity Management Project	400,000,000.00	752,500.00	7,098,762.50	1.8%	392,901,237.50
052100200100	Contributory Health Commission	2,633,000,000.00	926,276,286.21	1,806,470,428.12	68.6%	826,529,571.88
052100300100	Primary Health Care Management Board	107,000,000.00	-	17,575,144.83	16.4%	89,424,855.17
052102600100	Ondo State University of Medical Sciences Teaching Hospital	4,440,000,000.00	-	-	0.0%	4,440,000,000.00
052110200100	Hospitals Management Board	515,000,000.00	670,000.00	670,000.00	0.1%	514,330,000.00
052110300100	Board of Alternative Medicine	7,000,000.00	-	847,960.00	12.1%	6,152,040.00
052110600100	College of Health Technology	89,000,000.00	-	-	0.0%	89,000,000.00
052111500100	Emergency Response Service	200,000,000.00	-	-	0.0%	200,000,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	80,000,000.00	-	-	0.0%	80,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	12,000,000.00	-	-	0.0%	12,000,000.00
05350000000	Ministry of Environment	7,661,778,000.00	35,255,000.00	305,484,601.55	4.0%	7,356,293,398.45
053500100100	Ministry of Environment	2,893,000,000.00	1,755,000.00	33,545,000.00	1.2%	2,859,455,000.00
053500100200	New Map Project Office	3,350,000,000.00	-	-	0.0%	3,350,000,000.00
053501600100	State Environmental Protection Agency	350,000,000.00	-	127,242,061.02	36.4%	222,757,938.98
053505300100	Ondo State Waste Management	1,068,778,000.00	33,500,000.00	144,697,540.53	13.5%	924,080,459.47
05390000000	Ondo State Sports Council	1,114,000,000.00	-	264,263,137.69	23.7%	849,736,862.31
053905100100	Ondo State Sports Council	1,114,000,000.00	-	264,263,137.69	23.7%	849,736,862.31
05510000000	Ministry of Local Government and Chieftaincy Affairs	89,500,000.00	-	-	0.0%	89,500,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	89,500,000.00	-	-	0.0%	89,500,000.00
05570000000	Ministry of Community Development and Cooperatives	3,964,890,000.00	750,000.00	1,497,454,000.93	37.8%	2,467,435,999.07
055700100200	Directorate of Rural and Community Development	1,004,500,000.00	750,000.00	4,924,000.00	0.5%	999,576,000.00
055700200100	Ondo State Community and Social Development Agency	2,960,390,000.00	-	1,492,530,000.93	50.4%	1,467,859,999.07

Table 8: Other Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	58,828,266,964.00	63,832,205,988.42	84,421,744,147.85	143.5%	- 25,593,477,183.85
01000000000	Administration Sector	3,046,500,000.00	915,011,953.80	2,038,406,459.93	66.9%	1,008,093,540.07
01110000000	Governors Office	50,000,000.00	-	-	0.0%	50,000,000.00
011101400100	Political and Economic Affairs Department	50,000,000.00	-	-	0.0%	50,000,000.00
01230000000	Ministry of Information and Orientation	292,500,000.00	61,490,114.23	120,058,953.71	41.0%	172,441,046.29
012300300100	Ondo State Radiovision Corporation	107,500,000.00	31,423,000.00	62,963,880.00	58.6%	44,536,120.00
012305500100	Owena Press	185,000,000.00	30,067,114.23	57,095,073.71	30.9%	127,904,926.29
01240000000	State Security Affairs	2,506,000,000.00	835,164,533.32	1,878,269,699.97	75.0%	627,730,300.03
012400400100	Nigeria Security and Civil Defence Corps	2,500,000.00	697,200.00	1,568,700.00	62.7%	931,300.00
012400400200	Nigerian Legion	3,500,000.00	1,134,000.00	1,701,000.00	48.6%	1,799,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	2,500,000,000.00	833,333,333.32	1,874,999,999.97	75.0%	625,000,000.03
01250000000	Office of the Head of Service	48,000,000.00	8,097,306.25	25,017,806.25	52.1%	22,982,193.75
012500100200	Senior Staff Club	3,000,000.00	761,250.00	1,951,250.00	65.0%	1,048,750.00
012500700100	Office of Establishments	25,000,000.00	900,000.00	10,490,500.00	42.0%	14,509,500.00
012500800100	Service Matters Department	20,000,000.00	6,436,056.25	12,576,056.25	62.9%	7,423,943.75
01450000000	Public Complaints, Financial Crimes and Anti Corruption Commission	150,000,000.00	10,260,000.00	15,060,000.00	10.0%	134,940,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	150,000,000.00	10,260,000.00	15,060,000.00	10.0%	134,940,000.00
02000000000	Economic Sector	23,240,773,243.00	57,194,171,714.08	68,366,243,563.83	294.2%	- 45,125,470,320.83
02200000000	Ministry of Finance	22,754,173,243.00	57,136,171,714.08	68,204,915,363.83	299.7%	- 45,450,742,120.83
022000100100	Ministry of Finance	113,000,000.00	-	-	0.0%	113,000,000.00
022000200100	Debt Management Office	16,316,930,000.00	56,216,850,085.02	64,677,232,702.28	396.4%	- 48,360,302,702.28
022000800100	Ondo State Internal Revenue Service	6,324,243,243.00	919,321,629.06	3,527,682,661.55	55.8%	2,796,560,581.45
02220000000	Ministry of Commerce, Industries and Cooperatives	430,000,000.00	58,000,000.00	155,850,000.00	36.2%	274,150,000.00
022205100100	Micro Credit Agency	40,000,000.00	-	995,000.00	2.5%	39,005,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	200,000,000.00	10,500,000.00	12,355,000.00	6.2%	187,645,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	190,000,000.00	47,500,000.00	142,500,000.00	75.0%	47,500,000.00
02330000000	Office of Forestry Resources	6,600,000.00	-	812,000.00	12.3%	5,788,000.00
023305200100	Ondo State Aforestation Project	6,600,000.00	-	812,000.00	12.3%	5,788,000.00
02340000000	Ministry of Works and Infrastructure	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00
023400100100	Ministry of Works and Infrastructure	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00
04000000000	Regional Sector	12,249,684,750.00	1,892,057,791.90	3,446,916,645.83	28.1%	8,802,768,104.17
04580000000	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	1,892,057,791.90	3,446,916,645.83	28.2%	8,762,768,104.17
045800200100	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	1,892,057,791.90	3,446,916,645.83	28.2%	8,762,768,104.17
04630000000	Ministry of Regional Integration and Diasporas Affairs	40,000,000.00	-	-	0.0%	40,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	40,000,000.00	-	-	0.0%	40,000,000.00
05000000000	Social Sector	20,291,308,971.00	3,830,964,528.64	10,570,177,478.26	52.1%	9,721,131,492.74
05130000000	Ministry of Youth and Sports Development	987,800,000.00	290,000,000.00	632,500,000.00	64.0%	355,300,000.00
051300100100	Ministry of Youth and Sports Development	30,800,000.00	20,000,000.00	25,000,000.00	81.2%	5,800,000.00
051300100200	Ondo State Football Development Agency	957,000,000.00	270,000,000.00	607,500,000.00	63.5%	349,500,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education, Science and Technology	10,804,000,000.00	2,388,453,000.00	6,532,734,000.00	60.5%	4,271,266,000.00
051701800100	Rufus Giwa polytechnic, Owo	5,500,000,000.00	1,197,078,000.00	3,591,234,000.00	65.3%	1,908,766,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	3,000,000,000.00	669,375,000.00	1,785,000,000.00	59.5%	1,215,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	1,100,000,000.00	252,000,000.00	567,000,000.00	51.5%	533,000,000.00
051702100300	Ondo State University of Medical Sciences	1,200,000,000.00	270,000,000.00	589,500,000.00	49.1%	610,500,000.00
051705500100	Board of Adult, Technical and Vocational Education	4,000,000.00	-	-	0.0%	4,000,000.00
05210000000	Ministry of Health	5,826,000,000.00	1,152,050,327.94	3,164,482,277.56	54.3%	2,661,517,722.44
052100200100	Contributory Health Commission	360,000,000.00	-	40,000,000.00	11.1%	320,000,000.00
052102600100	Ondo State University of Medical Sciences Teaching Hospital	5,430,000,000.00	1,152,050,327.94	3,124,482,277.56	57.5%	2,305,517,722.44
052110200900	Ondo State Mother and Child Hospital	36,000,000.00	-	-	0.0%	36,000,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	2,673,508,971.00	461,200.70	240,461,200.70	9.0%	2,433,047,770.30
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,673,508,971.00	461,200.70	240,461,200.70	9.0%	2,433,047,770.30

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	395,257,000,000.00	99,774,684,062.14	206,622,465,107.48	52.3%	188,634,534,892.52
2	EXPENDITURES	172,997,172,500.00	89,890,872,616.04	156,665,579,395.67	90.6%	16,331,593,104.33
21	PERSONNEL COST	75,830,158,936.00	17,279,442,812.37	49,325,302,714.12	65.0%	26,504,856,221.88
2101	SALARY	57,015,556,112.00	11,442,839,431.48	33,471,817,725.41	58.7%	23,543,738,386.59
210101	SALARIES AND WAGES	57,015,556,112.00	11,442,839,431.48	33,471,817,725.41	58.7%	23,543,738,386.59
21010101	SALARY	50,747,726,522.56	10,508,884,744.01	30,784,399,124.30	60.7%	19,963,327,398.26
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,143,704,589.44	902,210,337.47	2,643,418,651.11	43.0%	3,500,285,938.33
21010104	WAGES OF ADHOC STAFF	124,125,000.00	31,744,350.00	43,999,950.00	35.4%	80,125,050.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,026,800,000.00	349,632,795.47	1,033,754,834.18	34.2%	1,993,045,165.82
210201	ALLOWANCES	1,266,800,000.00	56,687,344.24	111,477,693.50	8.8%	1,155,322,306.50
21020103	OUTFIT ALLOWANCE	9,000,000.00	-	-	0.0%	9,000,000.00
21020104	FURNITURE ALLOWANCE	727,800,000.00	33,700,000.00	43,700,000.00	6.0%	684,100,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	152,000,000.00	22,987,344.24	45,974,688.48	30.2%	106,025,311.52
21020108	SEVERANCE ALLOWANCE	266,000,000.00	-	21,803,005.02	8.2%	244,196,994.98
21020109	OTHER ALLOWANCES	110,000,000.00	-	-	0.0%	110,000,000.00
21020110	MOTORCYCLE ALLOWANCE	2,000,000.00	-	-	0.0%	2,000,000.00
210202	SOCIAL CONTRIBUTIONS	1,760,000,000.00	292,945,451.23	922,277,140.68	52.4%	837,722,859.32
21020201	NHIS CONTRIBUTION	700,000,000.00	164,118,168.81	465,600,957.21	66.5%	234,399,042.79
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	700,000,000.00	86,301,060.71	218,268,407.24	31.2%	481,731,592.76
21020203	GROUP LIFE INSURANCE	210,000,000.00	-	153,355,332.81	73.0%	56,644,667.19
21020206	HEALTH INSURANCE	150,000,000.00	42,526,221.71	85,052,443.42	56.7%	64,947,556.58
2103	SOCIAL BENEFITS	15,787,802,824.00	5,486,970,585.42	14,819,730,154.53	93.9%	968,072,669.47
210301	SOCIAL BENEFITS	15,787,802,824.00	5,486,970,585.42	14,819,730,154.53	93.9%	968,072,669.47
21030101	GRATUITY	2,807,802,824.00	1,855,782,669.27	4,135,782,669.27	147.3%	- 1,327,979,845.27
21030102	PENSION	12,950,000,000.00	3,625,339,273.41	10,666,408,457.04	82.4%	2,283,591,542.96
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	30,000,000.00	5,848,642.74	17,539,028.22	58.5%	12,460,971.78
22	OTHER RECURRENT COSTS	97,167,013,564.00	72,611,429,803.67	107,340,276,681.55	110.5%	- 10,173,263,117.55
2202	OVERHEAD COST	38,338,746,600.00	8,779,223,815.25	22,918,532,533.70	59.8%	15,420,214,066.30
220201	TRAVEL & TRANSPORT - GENERAL	3,796,567,640.64	626,845,937.63	1,749,253,911.47	46.1%	2,047,313,729.17
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83,550,000.00	13,154,757.30	37,295,649.71	44.6%	46,254,350.29
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,874,017,640.64	590,469,885.46	1,445,611,368.14	50.3%	1,428,406,272.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	-	30,529,639.45	15.3%	169,470,360.55
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	639,000,000.00	23,221,294.87	235,817,254.18	36.9%	403,182,745.82
220202	UTILITIES - GENERAL	1,492,300,298.18	183,241,126.06	626,574,087.92	42.0%	865,726,210.26
22020201	ELECTRICITY CHARGES	589,309,672.34	110,852,496.09	321,898,809.56	54.6%	267,410,862.78
22020202	TELEPHONE CHARGES	399,980,625.84	63,553,061.78	138,957,384.87	34.7%	261,023,240.97
22020203	INTERNET ACCESS CHARGES	86,150,000.00	6,459,998.13	44,642,809.24	51.8%	41,507,190.76

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,140,000.00	25,903.91	116,577.95	10.2%	1,023,422.05
22020205	WATER RATES	1,700,000.00	225,212.19	574,787.81	33.8%	1,125,212.19
22020206	SEWAGE CHARGES	7,020,000.00	414,698.90	1,887,885.08	26.9%	5,132,114.92
22020209	INTERACTIVE LEARNING NETWORK	149,000,000.00	24,223.52	13,500,821.16	9.1%	135,499,178.84
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	258,000,000.00	1,685,531.55	104,995,012.24	40.7%	153,004,987.76
220203	MATERIALS & SUPPLIES - GENERAL	2,573,454,764.78	405,661,220.31	930,088,538.52	36.1%	1,643,366,226.26
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,074,370,387.14	181,511,069.95	390,773,199.02	36.4%	683,597,188.12
22020302	BOOKS	7,500,000.00	266,685.82	1,563,298.43	20.8%	5,936,701.57
22020303	NEWSPAPERS	21,640,000.00	2,163,123.60	5,434,425.44	25.1%	16,205,574.56
22020304	MAGAZINES & PERIODICALS	206,200,000.00	71,299,373.80	87,903,922.41	42.6%	118,296,077.59
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,234,377.64	78,055,704.31	160,522,541.91	31.8%	344,711,835.73
22020306	PRINTING OF SECURITY DOCUMENTS	166,910,000.00	11,643,533.16	59,030,594.40	35.4%	107,879,405.60
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,000,000.00	2,006,955.56	8,419,709.69	27.2%	22,580,290.31
22020309	UNIFORMS & OTHER CLOTHING	316,000,000.00	31,566,610.22	111,838,079.98	35.4%	204,161,920.02
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	485,317.95	1,455,953.85	36.4%	2,544,046.15
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	75,000,000.00	14,300,000.00	65,084,075.71	86.8%	9,915,924.29
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STAT	70,000,000.00	10,943,854.17	25,852,020.37	36.9%	44,147,979.63
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	300,000.00	90,345.53	209,654.47	69.9%	90,345.53
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	59,500,000.00	30,279.39	8,873,664.34	14.9%	50,626,335.66
22020316	Production of Survey Report/Other Statistical Bulletins	14,000,000.00	1,186,404.25	2,375,510.63	17.0%	11,624,489.37
22020317	Production of other reports	21,800,000.00	111,962.62	751,887.85	3.4%	21,048,112.15
220204	MAINTENANCE SERVICES - GENERAL	2,969,416,375.56	511,199,268.33	1,164,962,968.64	39.2%	1,804,453,406.92
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,064,904,147.64	158,184,612.31	401,579,605.48	37.7%	663,324,542.16
22020402	MAINTENANCE OF OFFICE FURNITURE	498,564,227.92	64,999,218.07	161,343,673.64	32.4%	337,220,554.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,500,000.00	4,024,671.93	13,912,238.27	21.2%	51,587,761.73
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	117,628,000.00	6,681,401.44	21,785,922.23	18.5%	95,842,077.77
22020405	MAINTENANCE OF PLANTS/GENERATORS	151,100,000.00	21,965,052.97	57,963,872.29	38.4%	93,136,127.71
22020406	OTHER MAINTENANCE SERVICES	953,420,000.00	240,192,983.40	459,192,907.69	48.2%	494,227,092.31
22020408	MAINTENANCE OF SEA BOATS	11,600,000.00	1,500,000.00	9,354,603.71	80.6%	2,245,396.29
22020410	MAINTENANCE OF STREET LIGHTINGS	14,000,000.00	3,860,026.32	9,502,640.34	67.9%	4,497,359.66
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,000,000.00	-	1,154,074.32	11.5%	8,845,925.68
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	6,000,000.00	500,000.00	980,247.17	16.3%	5,019,752.83
22020414	MAINTENANCE OF BOREHOLE	12,000,000.00	3,723,404.26	8,170,212.77	68.1%	3,829,787.23
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	64,700,000.00	5,567,897.64	20,022,970.73	30.9%	44,677,029.27
220205	TRAINING - GENERAL	3,574,667,401.64	400,674,204.72	1,107,679,541.66	31.0%	2,466,987,859.98
22020501	LOCAL TRAINING	1,674,567,401.64	261,898,567.23	572,163,164.25	34.2%	1,102,404,237.39
22020502	INTERNATIONAL TRAINING	393,400,000.00	570,613.38	37,534,666.00	9.5%	355,865,334.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,377,400,000.00	124,698,148.75	467,619,574.56	33.9%	909,780,425.44
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	123,300,000.00	13,266,399.16	29,640,708.28	24.0%	93,659,291.72
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	6,000,000.00	240,476.19	721,428.57	12.0%	5,278,571.43
220206	OTHER SERVICES - GENERAL	9,275,710,000.00	4,348,429,001.22	9,804,618,433.03	105.7%	- 528,908,433.03
22020601	SECURITY SERVICES	616,960,000.00	107,457,556.79	323,968,413.67	52.5%	292,991,586.33
22020602	OFFICE RENT	42,000,000.00	288,461.54	9,491,724.32	22.6%	32,508,275.68
22020603	RESIDENTIAL RENT	84,000,000.00	-	8,884,324.32	10.6%	75,115,675.68
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,026,000,000.00	4,129,717,000.00	9,144,988,683.33	113.9%	- 1,118,988,683.33
22020605	CLEANING & FUMIGATION SERVICES	506,750,000.00	110,965,982.90	317,285,287.39	62.6%	189,464,712.61

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,114,002,000.00	183,538,590.06	511,993,761.92	46.0%	602,008,238.08
22020701	FINANCIAL CONSULTING	426,700,000.00	80,028,365.83	266,404,919.76	62.4%	160,295,080.24
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	91,865.08	275,595.24	11.0%	2,224,404.76
22020703	LEGAL SERVICES	31,900,000.00	3,010,169.55	7,041,641.17	22.1%	24,858,358.83
22020706	SURVEYING SERVICES	25,500,000.00	5,079,060.88	9,463,039.10	37.1%	16,036,960.90
22020707	AGRICULTURAL CONSULTING	1,350,000.00	216,526.32	445,052.63	33.0%	904,947.37
22020708	MEDICAL CONSULTING	1,000,000.00	500,000.00	833,333.33	83.3%	166,666.67
22020709	AUDITING OF ACCOUNTS	19,000,000.00	4,496,627.17	7,966,186.30	41.9%	11,033,813.70
22020711	MEDIA RELATION SERVICES	357,497,800.00	72,959,418.68	171,573,232.97	48.0%	185,924,567.03
22020712	OTHER CONSULTING SERVICES	248,554,200.00	17,156,556.55	47,990,761.41	19.3%	200,563,438.59
220208	FUEL & LUBRICANTS - GENERAL	1,356,167,137.50	304,420,670.79	902,025,969.34	66.5%	454,141,168.16
22020801	MOTOR VEHICLE FUEL COST	379,032,200.00	101,277,422.32	245,389,853.73	64.7%	133,642,346.27
22020803	PLANT / GENERATOR FUEL COST	970,154,937.50	202,091,766.63	652,821,670.10	67.3%	317,333,267.40
22020805	SEA BOAT FUEL COST	5,000,000.00	1,051,481.84	3,154,445.51	63.1%	1,845,554.49
22020806	COOKING GAS/FUEL COST	1,980,000.00	-	660,000.00	33.3%	1,320,000.00
220209	FINANCIAL CHARGES - GENERAL	553,625,000.00	6,935,050.06	129,683,505.54	23.4%	423,941,494.46
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,625,000.00	935,050.06	2,744,485.65	48.8%	2,880,514.35
22020902	INSURANCE PREMIUM	548,000,000.00	6,000,000.00	126,939,019.89	23.2%	421,060,980.11
220210	MISCELLANEOUS EXPENSES GENERAL	11,632,835,981.70	1,808,278,746.06	5,991,651,815.66	51.5%	5,641,184,166.04
22021001	REFRESHMENT & MEALS	743,495,505.70	119,022,716.14	350,428,593.29	47.1%	393,066,912.41
22021002	HONORARIUM & SITTING ALLOWANCE	404,932,500.00	14,134,629.28	111,967,986.06	27.7%	292,964,513.94
22021003	PUBLICITY & ADVERTISEMENTS	769,030,000.00	52,993,310.75	139,122,993.02	18.1%	629,907,006.98
22021004	MEDICAL EXPENSES-LOCAL	134,000,000.00	21,464,412.50	37,686,501.37	28.1%	96,313,498.63
22021006	POSTAGES & COURIER SERVICES	21,310,000.00	1,503,742.30	5,493,096.44	25.8%	15,816,903.56
22021007	WELFARE PACKAGES	1,543,300,476.00	218,368,226.00	614,486,145.09	39.8%	928,814,330.91
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	53,500,000.00	1,067,218.54	11,208,565.99	21.0%	42,291,434.01
22021009	SPORTING ACTIVITIES	217,000,000.00	101,023,745.53	111,680,099.80	51.5%	105,319,900.20
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	11,000,000.00	1,455,613.59	3,366,840.77	30.6%	7,633,159.23
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	9,500,000.00	485,680.91	1,777,882.74	18.7%	7,722,117.26
22021013	PROMOTION (SERVICE WIDE)	22,800,000.00	4,345,743.95	10,153,464.82	44.5%	12,646,535.18
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	249,250,000.00	119,556,875.89	134,556,673.47	54.0%	114,693,326.53
22021020	ELECTION-LOGISTICS SUPPORT	20,000,000.00	493,750.00	3,538,783.33	17.7%	16,461,216.67
22021041	CONTINGENCY	1,000,000,000.00	234,440,579.35	603,285,222.93	60.3%	396,714,777.07
22021047	SERVICOM	40,000,000.00	6,572,941.18	19,534,823.53	48.8%	20,465,176.47
22021049	GENDER	122,840,000.00	1,002,739.82	17,558,848.91	14.3%	105,281,151.09
22021052	SPECIAL DAYS/CELEBRATIONS	261,950,000.00	36,055,061.94	108,969,842.96	41.6%	152,980,157.04
22021053	HOTEL ACCOMMODATION	266,000,000.00	42,373,838.61	157,412,066.79	59.2%	108,587,933.21
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	12,000,000.00	772,834.04	2,478,922.13	20.7%	9,521,077.87
22021055	COMPETITIONS-GENERAL	221,600,000.00	57,531,649.46	73,028,989.56	33.0%	148,571,010.44
22021056	SCHOOLS EXAMINATION	232,307,500.00	-	221,781,221.07	95.5%	10,526,278.93
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	335,000,000.00	331,000,000.00	334,157,809.98	99.7%	842,190.02
22021058	CONFLICT/DISPUTE MANAGEMENT	2,088,800,000.00	6,914,801.27	1,982,990,639.27	94.9%	105,809,360.73
22021060	MONITORING AND EVALUATION	1,227,320,000.00	184,722,219.95	414,487,210.87	33.8%	812,832,789.13
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	85,500,000.00	61,655.56	12,850,155.78	15.0%	72,649,844.22
22021062	SUMMITS	596,900,000.00	14,985,537.46	97,592,618.31	16.3%	499,307,381.69
22021063	HUMAN TRAFFICKING CONTROL	2,000,000.00	-	884,949.83	44.2%	1,115,050.17
22021065	QUALITY ASSURANCE SERVICES	23,500,000.00	1,090,859.82	2,909,140.18	12.4%	20,590,859.82
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	13,000,000.00	1,585,376.68	4,731,424.17	36.4%	8,268,575.83
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	21,000,000.00	4,248,279.64	9,008,140.21	42.9%	11,991,859.79
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	12,000,000.00	-	1,743,570.80	14.5%	10,256,429.20
22021069	LOGISTIC MANAGEMENT/COORDINATION	872,000,000.00	229,004,705.90	390,778,592.20	44.8%	481,221,407.80

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
2204	GRANTS AND CONTRIBUTIONS GENERAL	21,255,900,000.00	4,803,976,482.44	12,529,912,138.19	58.9%	8,725,987,861.81
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,255,900,000.00	4,803,976,482.44	12,529,912,138.19	58.9%	8,725,987,861.81
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	4,682,100,000.00	1,229,780,753.80	2,820,124,459.93	60.2%	1,861,975,540.07
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	200,000,000.00	10,500,000.00	12,355,000.00	6.2%	187,645,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	16,230,000,000.00	3,540,503,327.94	9,657,216,277.56	59.5%	6,572,783,722.44
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	2,000,000.00	461,200.70	461,200.70	23.1%	1,538,799.30
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	25,000,000.00	900,000.00	10,490,500.00	42.0%	14,509,500.00
22040115	Grants to the Families of Deceased Officers	40,000,000.00	-	995,000.00	2.5%	39,005,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	36,800,000.00	21,831,200.00	28,269,700.00	76.8%	8,530,300.00
22040119	Contribution to Regional Development	40,000,000.00	-	-	0.0%	40,000,000.00
2205	SUBSIDIES GENERAL	50,000,000.00	-	-	0.0%	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	50,000,000.00	-	-	0.0%	50,000,000.00
22050109	SUBSIDY/PARLIATIVE	50,000,000.00	-	-	0.0%	50,000,000.00
2206	PUBLIC DEBT CHARGES	16,316,930,000.00	56,216,850,085.02	64,677,232,702.28	396.4%	- 48,360,302,702.28
220601	FOREIGN INTEREST / DISCOUNT	1,240,809,168.49	559,648,235.94	1,520,576,149.08	122.5%	- 279,766,980.59
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,240,809,168.49	559,648,235.94	1,520,576,149.08	122.5%	- 279,766,980.59
220602	DOMESTIC INTEREST / DISCOUNT	6,758,590,245.46	1,318,613,627.05	4,131,978,938.00	61.1%	2,626,611,307.46
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	6,758,590,245.46	1,318,613,627.05	4,131,978,938.00	61.1%	2,626,611,307.46
220603	FOREIGN PRINCIPAL	697,955,157.23	1,678,944,707.81	2,566,738,526.27	367.8%	- 1,868,783,369.04
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	697,955,157.23	1,678,944,707.81	2,566,738,526.27	367.8%	- 1,868,783,369.04
220604	DOMESTIC PRINCIPAL	7,619,575,428.82	52,659,643,514.22	56,457,939,088.93	741.0%	- 48,838,363,660.11
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	7,619,575,428.82	52,659,643,514.22	56,457,939,088.93	741.0%	- 48,838,363,660.11
2207	TRANSFERS-PAYMENT	21,205,436,964.00	2,811,379,420.96	7,214,599,307.38	34.0%	13,990,837,656.62
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	21,205,436,964.00	2,811,379,420.96	7,214,599,307.38	34.0%	13,990,837,656.62
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	2,671,508,971.00	-	240,000,000.00	9.0%	2,431,508,971.00
22070105	TRANSFER TO OSOPADEC	12,209,684,750.00	1,892,057,791.90	3,446,916,645.83	28.2%	8,762,768,104.17
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	6,324,243,243.00	919,321,629.06	3,527,682,661.55	55.8%	2,796,560,581.45
3	ASSETS	222,259,827,500.00	9,883,811,446.10	49,956,885,711.81	22.5%	172,302,941,788.19
32	NON-CURRENT (FIXED) ASSETS	222,259,827,500.00	9,883,811,446.10	49,956,885,711.81	22.5%	172,302,941,788.19
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	213,129,856,500.00	9,242,677,406.82	48,640,216,882.61	22.8%	164,489,639,617.39
320101	LAND & BUILDING - GENERAL	64,867,372,000.00	7,826,815,154.07	23,166,080,058.67	35.7%	41,701,291,941.33
32010101	LAND & BUILDINGS - ADMINISTRATIVE	24,731,680,000.00	22,740,375.00	10,839,975,741.84	43.8%	13,891,704,258.16
32010102	LAND & BUILDINGS - RESIDENTIAL	4,086,500,000.00	800,000.00	1,331,311,450.51	32.6%	2,755,188,549.49
32010103	SILOS	1,000,000.00	-	-	0.0%	1,000,000.00
32010104	OTHER STORAGE FACILITIES	24,000,000.00	-	-	0.0%	24,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	10,126,250,000.00	899,275,861.21	1,177,423,208.12	11.6%	8,948,826,791.88
32010151	LAND & BUILDINGS - SCHOOLS	17,295,296,000.00	6,687,498,972.06	8,136,806,520.51	47.0%	9,158,489,479.49
32010153	LAND & BUILDINGS - SPORTING FACILITIES	1,425,000,000.00	-	264,263,137.69	18.5%	1,160,736,862.31
32010154	LAND & BUILDINGS - MARKETS/PARKS	4,969,210,000.00	210,999,945.80	1,400,000,000.00	28.2%	3,569,210,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	2,070,036,000.00	5,500,000.00	12,800,000.00	0.6%	2,057,236,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	108,000,000.00	-	-	0.0%	108,000,000.00
32010159	LAND & BUILDINGS - TOILETS	30,400,000.00	-	3,500,000.00	11.5%	26,900,000.00
320102	INFRASTRUCTURE - GENERAL	114,084,085,360.00	785,398,000.00	21,084,542,826.28	18.5%	92,999,542,533.72
32010201	RAILS	30,000,000.00	-	-	0.0%	30,000,000.00
32010202	ROADS & BRIDGES	72,261,641,829.00	706,928,000.00	18,999,452,022.74	26.3%	53,262,189,806.26
32010204	HARBOURS/ SEA PORTS/ JETTIES	1,595,600,000.00	-	100,000,000.00	6.3%	1,495,600,000.00
32010205	ZOOS, PARKS & RESERVES	870,000,000.00	1,755,000.00	31,755,000.00	3.7%	838,245,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	2,322,396,031.00	15,000,000.00	15,896,500.00	0.7%	2,306,499,481.00
32010207	ELECTRICITY TRANSMISSION NETWORK	1,507,745,000.00	3,765,000.00	6,489,500.00	0.4%	1,501,255,500.00
32010208	WATER DISTRIBUTION NETWORK	24,582,362,500.00	-	-	0.0%	24,582,362,500.00
32010209	SEWAGE/ DRAINAGE NETWORK	4,310,000,000.00	-	43,508,540.53	1.0%	4,266,491,459.47
32010210	DAMS	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,200,000,000.00	50,000,000.00	50,000,000.00	4.2%	1,150,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	4,534,340,000.00	750,000.00	1,572,520,468.64	34.7%	2,961,819,531.36
32010215	WASTE DISPOSAL EQUIPMENTS	1,000,000.00	-	-	0.0%	1,000,000.00
32010251	TRAFFIC /STREET LIGHTS	835,000,000.00	7,200,000.00	258,920,744.37	31.0%	576,079,255.63
32010252	ROAD SIGNS & FURNITURE	28,000,000.00	-	5,000,000.00	17.9%	23,000,000.00

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
320103	PLANT & MACHINERY - GENERAL	1,872,773,000.00	233,634,500.00	381,512,850.23	20.4%	1,491,260,149.77
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	181,300,000.00	-	-	0.0%	181,300,000.00
32010302	INDUSTRIAL EQUIPMENT	394,500,000.00	230,000,000.00	260,839,000.00	66.1%	133,661,000.00
32010303	NAVIGATIONAL EQUIPMENT	66,650,000.00	-	-	0.0%	66,650,000.00
32010304	POWER PLANTS	985,500,000.00	2,882,000.00	32,882,000.00	3.3%	952,618,000.00
32010305	POWER GENERATING SETS	244,823,000.00	752,500.00	87,791,850.23	35.9%	157,031,149.77
320104	FIXED ASSETS - GENERAL	8,831,550,000.00	14,678,814.75	75,557,554.75	0.9%	8,755,992,445.25
32010404	BOATS	60,000,000.00	-	5,266,000.00	8.8%	54,734,000.00
32010405	MOTOR VEHICLES	8,720,550,000.00	14,678,814.75	69,491,554.75	0.8%	8,651,058,445.25
32010407	MOTOR CYCLES	51,000,000.00	-	800,000.00	1.6%	50,200,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,189,599,140.00	92,266,545.50	230,297,008.76	5.5%	3,959,302,131.24
32010501	COMPUTERS	1,044,392,000.00	3,723,385.50	26,642,185.50	2.6%	1,017,749,814.50
32010502	PRINTERS	95,858,000.00	5,000,000.00	5,000,000.00	5.2%	90,858,000.00
32010503	SCANNERS	9,210,000.00	-	-	0.0%	9,210,000.00
32010505	PHOTOCOPIERS	119,120,000.00	-	2,185,931.95	1.8%	116,934,068.05
32010507	SHREDDING MACHINES	5,746,000.00	-	823,450.00	14.3%	4,922,550.00
32010508	PROJECTORS	217,050,000.00	-	-	0.0%	217,050,000.00
32010550	ROUTERS/SWITCHES	62,000,000.00	-	-	0.0%	62,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	103,538,000.00	-	-	0.0%	103,538,000.00
32010552	COMPUTER STORAGE DEVICES	500,000.00	-	-	0.0%	500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	3,928,000.00	-	-	0.0%	3,928,000.00
32010554	CAMERAS	182,669,000.00	-	12,390,000.00	6.8%	170,279,000.00
32010555	OTHER EQUIPMENTS	2,345,588,140.00	83,543,160.00	183,255,441.31	7.8%	2,162,332,698.69
320106	FURNITURE & FITTINGS - GENERAL	926,702,000.00	54,400,875.00	70,816,335.00	7.6%	855,885,665.00
32010601	CHAIRS	256,283,000.00	935,250.00	5,383,210.00	2.1%	250,899,790.00
32010602	TABLES	416,300,000.00	48,000,000.00	53,729,500.00	12.9%	362,570,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	89,109,000.00	4,630,625.00	7,866,625.00	8.8%	81,242,375.00
32010604	TELEVISION SETS	10,178,000.00	-	-	0.0%	10,178,000.00
32010605	RADIO SETS	400,000.00	-	-	0.0%	400,000.00
32010606	AIR CONDITIONER	92,388,000.00	835,000.00	2,535,000.00	2.7%	89,853,000.00
32010608	SHELVES	19,000,000.00	-	89,000.00	0.5%	18,911,000.00
32010609	FANS	12,365,200.00	-	612,750.00	5.0%	11,752,450.00
32010610	REFRIDGERATORS	11,329,000.00	-	300,250.00	2.7%	11,028,750.00
32010612	WINDOW BLINDS	19,349,800.00	-	300,000.00	1.6%	19,049,800.00
320109	SPECIALISED ASSETS-GENERAL	18,357,775,000.00	235,483,517.50	3,631,410,248.92	19.8%	14,726,364,751.08
32010901	MILITARY EQUIPMENTS	500,000,000.00	-	258,026,885.75	51.6%	241,973,114.25
32010903	BIOLOGICAL ASSETS	10,707,675,000.00	983,517.50	3,027,725,518.17	28.3%	7,679,949,481.83
32010904	LABORATORY/MEDICAL EQUIPMENTS	6,023,400,000.00	231,000,000.00	321,187,845.00	5.3%	5,702,212,155.00
32010935	AGRICULTURAL EQUIPMENTS	817,000,000.00	3,500,000.00	9,480,000.00	1.2%	807,520,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	309,700,000.00	-	14,990,000.00	4.8%	294,710,000.00
3202	INVESTMENT PROPERTY	1,000,000.00	-	-	0.0%	1,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	1,000,000.00	-	-	0.0%	1,000,000.00
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	1,000,000.00	-	-	0.0%	1,000,000.00
3203	INTANGIBLE ASSETS	9,128,971,000.00	641,134,039.28	1,316,668,829.20	14.4%	7,812,302,170.80
320301	INTANGIBLE ASSETS	9,128,971,000.00	641,134,039.28	1,316,668,829.20	14.4%	7,812,302,170.80
32030109	RESEARCH & DEVELOPMENT	7,159,146,000.00	640,350,901.78	1,252,366,765.90	17.5%	5,906,779,234.10
32030110	BROADCAST RIGHTS	1,000,000.00	-	-	0.0%	1,000,000.00
32030151	SOFTWARE	1,968,825,000.00	783,137.50	64,302,063.30	3.3%	1,904,522,936.70

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	395,257,000,000.00	99,774,684,062.14	206,622,465,107.48	52.3%	188,634,534,892.52
701	GENERAL PUBLIC SERVICES	94,431,451,773.57	72,951,847,241.75	101,787,624,035.79	107.8%	- 7,356,172,262.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	46,081,982,609.59	9,389,300,948.02	25,057,050,750.95	54.4%	21,024,931,858.64
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,189,113,040.80	1,593,309,464.21	4,780,556,167.94	29.5%	11,408,556,872.86
70112	FINANCIAL AND FISCAL AFFAIRS	29,892,869,568.79	7,795,991,483.81	20,276,494,583.01	67.8%	9,616,374,985.78
7013	GENERAL SERVICES	28,872,313,856.61	7,295,074,034.36	11,687,085,090.05	40.5%	17,185,228,766.56
70131	GENERAL PERSONNEL SERVICES	3,985,142,494.11	229,717,331.11	630,502,977.12	15.8%	3,354,639,516.99
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,600,923,159.67	546,875,638.14	2,722,614,369.40	31.7%	5,878,308,790.27
70133	OTHER GENERAL SERVICES	16,286,248,202.83	6,518,481,065.11	8,333,967,743.53	51.2%	7,952,280,459.30
7016	GENERAL PUBLIC SERVICES N.E.C.	317,816,336.37	31,056,974.35	79,291,292.51	24.9%	238,525,043.86
70161	GENERAL PUBLIC SERVICES N.E.C.	317,816,336.37	31,056,974.35	79,291,292.51	24.9%	238,525,043.86
7017	PUBLIC DEBT TRANSACTIONS	16,487,830,000.00	56,236,415,285.02	64,724,196,902.28	392.6%	- 48,236,366,902.28
70171	PUBLIC DEBT TRANSACTIONS	16,487,830,000.00	56,236,415,285.02	64,724,196,902.28	392.6%	- 48,236,366,902.28
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	-	240,000,000.00	9.0%	2,431,508,971.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	-	240,000,000.00	9.0%	2,431,508,971.00
703	PUBLIC ORDER AND SAFETY	19,205,176,150.11	1,919,771,746.28	14,544,025,041.74	75.7%	4,661,151,108.37
7032	FIRE PROTECTION SERVICES	9,000,000.00	2,250,000.00	5,250,000.00	58.3%	3,750,000.00
70321	FIRE PROTECTION SERVICES	9,000,000.00	2,250,000.00	5,250,000.00	58.3%	3,750,000.00
7033	LAW COURTS	15,246,629,550.46	1,072,794,412.96	12,388,987,156.02	81.3%	2,857,642,394.44
70331	LAW COURTS	15,246,629,550.46	1,072,794,412.96	12,388,987,156.02	81.3%	2,857,642,394.44
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,949,546,599.65	844,727,333.32	2,149,787,885.72	54.4%	1,799,758,713.93
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,949,546,599.65	844,727,333.32	2,149,787,885.72	54.4%	1,799,758,713.93
704	ECONOMIC AFFAIRS	100,173,542,020.94	2,435,029,809.68	26,630,567,301.49	26.6%	73,542,974,719.45
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,935,553,870.98	668,697,533.51	1,367,410,360.87	34.7%	2,568,143,510.11
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,935,553,870.98	668,697,533.51	1,367,410,360.87	34.7%	2,568,143,510.11
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	13,494,171,421.50	352,576,946.85	4,035,136,970.60	29.9%	9,459,034,450.90
70421	AGRICULTURE	5,985,454,943.30	222,603,060.54	3,639,776,771.84	60.8%	2,345,678,171.46
70422	FORESTRY	7,508,716,478.20	129,973,886.32	395,360,198.75	5.3%	7,113,356,279.45
7043	FUEL AND ENERGY	4,971,450,908.83	280,581,100.23	1,052,918,918.84	21.2%	3,918,531,989.99
70435	ELECTRICITY	4,971,450,908.83	280,581,100.23	1,052,918,918.84	21.2%	3,918,531,989.99
7044	MINING, MANUFACTURING, AND CONSTRUCTION	140,000,000.00	11,250,003.00	30,916,203.00	22.1%	109,083,797.00
70443	CONSTRUCTION	140,000,000.00	11,250,003.00	30,916,203.00	22.1%	109,083,797.00
7045	TRANSPORT	75,972,536,275.66	1,067,675,868.08	19,935,566,143.23	26.2%	56,036,970,132.43
70451	ROAD TRANSPORT	75,972,536,275.66	1,067,675,868.08	19,935,566,143.23	26.2%	56,036,970,132.43
7046	COMMUNICATION	715,829,543.97	46,379,182.82	177,249,529.77	24.8%	538,580,014.20
70461	COMMUNICATION	715,829,543.97	46,379,182.82	177,249,529.77	24.8%	538,580,014.20
7047	OTHER INDUSTRIES	944,000,000.00	7,869,175.19	31,369,175.19	3.3%	912,630,824.81
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	944,000,000.00	7,869,175.19	31,369,175.19	3.3%	912,630,824.81

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	8,730,618,010.28	213,767,858.90	726,473,732.09	8.3%	8,004,144,278.19
7051	WASTE MANAGEMENT	1,392,910,980.20	91,679,805.60	321,772,219.58	23.1%	1,071,138,760.62
70511	WASTE MANAGEMENT	1,392,910,980.20	91,679,805.60	321,772,219.58	23.1%	1,071,138,760.62
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,337,707,030.08	122,088,053.30	404,701,512.51	5.5%	6,933,005,517.57
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,337,707,030.08	122,088,053.30	404,701,512.51	5.5%	6,933,005,517.57
706	HOUSING AND COMMUNITY AMMENITIES	49,681,968,315.31	2,230,080,866.33	7,888,507,416.47	15.9%	41,793,460,898.84
7061	HOUSING DEVELOPMENT	6,729,764,880.11	119,569,926.41	2,331,812,110.54	34.6%	4,397,952,769.57
70611	HOUSING DEVELOPMENT	6,729,764,880.11	119,569,926.41	2,331,812,110.54	34.6%	4,397,952,769.57
7062	COMMUNITY DEVELOPMENT	16,942,603,608.15	1,945,898,813.71	5,096,168,251.32	30.1%	11,846,435,356.83
70621	COMMUNITY DEVELOPMENT	16,942,603,608.15	1,945,898,813.71	5,096,168,251.32	30.1%	11,846,435,356.83
7063	WATER SUPPLY	26,009,599,827.05	164,612,126.21	460,527,054.61	1.8%	25,549,072,772.44
70631	WATER SUPPLY	26,009,599,827.05	164,612,126.21	460,527,054.61	1.8%	25,549,072,772.44
707	HEALTH	37,032,771,322.34	5,379,131,699.85	13,749,985,308.62	37.1%	23,282,786,013.72
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	508,232,081.24	6,152,500.00	22,468,762.49	4.4%	485,763,318.75
70711	PHARMACEUTICAL PRODUCTS	508,232,081.24	6,152,500.00	22,468,762.49	4.4%	485,763,318.75
7072	OUTPATIENT SERVICES	245,000,000.00	4,950,000.00	13,200,000.00	5.4%	231,800,000.00
70721	GENERAL MEDICAL SERVICES	212,000,000.00	-	-	0.0%	212,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	33,000,000.00	4,950,000.00	13,200,000.00	40.0%	19,800,000.00
7073	HOSPITAL SERVICES	18,908,011,983.56	3,070,259,117.55	8,754,634,773.24	46.3%	10,153,377,210.32
70731	GENERAL HOSPITAL SERVICES	18,680,444,004.28	3,054,014,555.70	8,717,878,022.90	46.7%	9,962,565,981.38
70732	SPECIALIZED HOSPITAL SERVICES	227,567,979.28	16,244,561.85	36,756,750.34	16.2%	190,811,228.94
7074	PUBLIC HEALTH SERVICES	6,562,331,016.34	1,679,028,004.61	3,954,637,648.21	60.3%	2,607,693,368.13
70741	PUBLIC HEALTH SERVICES	6,562,331,016.34	1,679,028,004.61	3,954,637,648.21	60.3%	2,607,693,368.13
7076	HEALTH N.E.C.	10,809,196,241.20	618,742,077.70	1,005,044,124.67	9.3%	9,804,152,116.53
70761	HEALTH N.E.C.	10,809,196,241.20	618,742,077.70	1,005,044,124.67	9.3%	9,804,152,116.53
708	RECREATION, CULTURE AND RELIGION	7,002,903,194.39	874,685,387.05	2,243,964,451.53	32.0%	4,758,938,742.86
7081	RECREATIONAL AND SPORTING SERVICES	3,883,365,877.64	556,874,033.33	1,365,225,423.20	35.2%	2,518,140,454.44
70811	RECREATIONAL AND SPORTING SERVICES	3,883,365,877.64	556,874,033.33	1,365,225,423.20	35.2%	2,518,140,454.44
7082	CULTURAL SERVICES	630,505,114.76	37,078,467.09	105,062,045.96	16.7%	525,443,068.80
70821	CULTURAL SERVICES	630,505,114.76	37,078,467.09	105,062,045.96	16.7%	525,443,068.80
7083	BROADCASTING AND PUBLISHING SERVICES	2,156,522,745.51	258,529,395.80	669,363,464.39	31.0%	1,487,159,281.12
70831	BROADCASTING AND PUBLISHING SERVICES	2,156,522,745.51	258,529,395.80	669,363,464.39	31.0%	1,487,159,281.12
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	332,509,456.48	22,203,490.83	104,313,517.99	31.4%	228,195,938.49
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	332,509,456.48	22,203,490.83	104,313,517.99	31.4%	228,195,938.49
709	EDUCATION	50,925,176,905.77	8,012,909,136.69	23,136,593,198.35	45.4%	27,788,583,707.42
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,783,451,786.60	472,213,509.35	1,699,554,696.39	35.5%	3,083,897,090.21
70912	PRIMARY EDUCATION	4,783,451,786.60	472,213,509.35	1,699,554,696.39	35.5%	3,083,897,090.21
7092	SECONDARY EDUCATION	23,743,383,698.90	4,072,089,293.23	12,236,394,139.23	51.5%	11,506,989,559.67
70922	UPPER-SECONDARY EDUCATION	23,743,383,698.90	4,072,089,293.23	12,236,394,139.23	51.5%	11,506,989,559.67
7094	TERTIARY EDUCATION	15,584,294,499.86	2,739,493,049.38	6,907,597,982.40	44.3%	8,676,696,517.46
70941	FIRST STAGE OF TERTIARY EDUCATION	448,024,330.86	3,973,500.00	10,596,000.00	2.4%	437,428,330.86
70942	SECOND STAGE OF TERTIARY EDUCATION	15,136,270,169.00	2,735,519,549.38	6,897,001,982.40	45.6%	8,239,268,186.60
7097	R & D EDUCATION	142,509,444.56	12,203,224.93	34,079,334.33	23.9%	108,430,110.23
70971	R & D EDUCATION	142,509,444.56	12,203,224.93	34,079,334.33	23.9%	108,430,110.23
7098	EDUCATION N.E.C.	6,671,537,475.85	716,910,059.80	2,258,967,046.00	33.9%	4,412,570,429.85
70981	EDUCATION N.E.C.	6,671,537,475.85	716,910,059.80	2,258,967,046.00	33.9%	4,412,570,429.85
710	SOCIAL PROTECTION	28,073,392,307.29	5,757,460,315.61	15,914,724,621.40	56.7%	12,158,667,685.89
7101	SICKNESS AND DISABILITY	330,048,191.47	13,629,213.04	27,247,338.04	8.3%	302,800,853.43
71012	DISABILITY	330,048,191.47	13,629,213.04	27,247,338.04	8.3%	302,800,853.43
7102	OLD AGE	16,959,653,493.53	5,612,323,733.89	15,139,189,174.13	89.3%	1,820,464,319.40
71021	OLD AGE	16,959,653,493.53	5,612,323,733.89	15,139,189,174.13	89.3%	1,820,464,319.40
7103	SURVIVORS	210,000,000.00	-	153,355,332.81	73.0%	56,644,667.19
71031	SURVIVORS	210,000,000.00	-	153,355,332.81	73.0%	56,644,667.19
7104	FAMILY AND CHILDREN	6,450,235,597.21	79,779,085.47	302,150,292.08	4.7%	6,148,085,305.13
71041	FAMILY AND CHILDREN	6,450,235,597.21	79,779,085.47	302,150,292.08	4.7%	6,148,085,305.13
7105	UNEMPLOYMENT	2,326,072,832.17	27,800,933.76	76,762,549.34	3.3%	2,249,310,282.83
71051	UNEMPLOYMENT	2,326,072,832.17	27,800,933.76	76,762,549.34	3.3%	2,249,310,282.83
7109	SOCIAL PROTECTION N.E.C.	1,797,382,192.91	23,927,349.45	216,019,935.00	12.0%	1,581,362,257.91
71091	SOCIAL PROTECTION N.E.C.	1,797,382,192.91	23,927,349.45	216,019,935.00	12.0%	1,581,362,257.91

Table 11: Personnel Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	75,830,158,936.00	17,279,442,812.37	49,325,302,714.12	65.0%	26,504,856,221.88
701	GENERAL PUBLIC SERVICES	12,554,779,559.57	2,604,614,715.30	7,229,492,892.14	57.6%	5,325,286,667.43
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	10,464,631,366.59	2,410,643,144.64	6,674,589,662.63	63.8%	3,790,041,703.96
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,264,805,040.80	396,572,517.01	1,476,314,329.84	34.6%	2,788,490,710.96
70112	FINANCIAL AND FISCAL AFFAIRS	6,199,826,325.79	2,014,070,627.63	5,198,275,332.79	83.8%	1,001,550,993.00
7013	GENERAL SERVICES	1,980,931,856.61	176,987,222.31	502,527,063.00	25.4%	1,478,404,793.61
70131	GENERAL PERSONNEL SERVICES	1,545,070,494.11	89,006,424.86	245,211,380.87	15.9%	1,299,859,113.24
70132	OVERALL PLANNING AND STATISTICAL SERVICES	166,923,159.67	34,334,403.14	105,262,813.60	63.1%	61,660,346.07
70133	OTHER GENERAL SERVICES	268,938,202.83	53,646,394.31	152,052,868.53	56.5%	116,885,334.30
7016	GENERAL PUBLIC SERVICES N.E.C.	109,216,336.37	16,984,348.35	52,376,166.51	48.0%	56,840,169.86
70161	GENERAL PUBLIC SERVICES N.E.C.	109,216,336.37	16,984,348.35	52,376,166.51	48.0%	56,840,169.86
703	PUBLIC ORDER AND SAFETY	3,692,676,150.11	677,410,490.46	2,017,412,869.10	54.6%	1,675,263,281.01
7033	LAW COURTS	3,646,629,550.46	677,410,490.46	2,017,412,869.10	55.3%	1,629,216,681.36
70331	LAW COURTS	3,646,629,550.46	677,410,490.46	2,017,412,869.10	55.3%	1,629,216,681.36
7036	PUBLIC ORDER AND SAFETY N.E.C.	46,046,599.65	-	-	0.0%	46,046,599.65
70361	PUBLIC ORDER AND SAFETY N.E.C.	46,046,599.65	-	-	0.0%	46,046,599.65
704	ECONOMIC AFFAIRS	2,993,042,020.94	581,488,743.30	1,770,249,909.37	59.1%	1,222,792,111.57
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	514,553,870.98	98,139,333.51	302,988,860.87	58.9%	211,565,010.11
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	514,553,870.98	98,139,333.51	302,988,860.87	58.9%	211,565,010.11
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,273,171,421.50	282,019,429.36	847,113,152.44	66.5%	426,058,269.06
70421	AGRICULTURE	654,354,943.30	172,865,543.04	512,396,953.68	78.3%	141,957,989.62
70422	FORESTRY	618,816,478.20	109,153,886.32	334,716,198.76	54.1%	284,100,279.44
7043	FUEL AND ENERGY	439,950,908.83	45,131,150.23	138,218,791.73	31.4%	301,732,117.10
70435	ELECTRICITY	439,950,908.83	45,131,150.23	138,218,791.73	31.4%	301,732,117.10
7045	TRANSPORT	652,536,275.66	137,631,915.58	421,611,817.76	64.6%	230,924,457.90
70451	ROAD TRANSPORT	652,536,275.66	137,631,915.58	421,611,817.76	64.6%	230,924,457.90
7046	COMMUNICATION	92,829,543.97	17,802,739.43	59,553,111.38	64.2%	33,276,432.59
70461	COMMUNICATION	92,829,543.97	17,802,739.43	59,553,111.38	64.2%	33,276,432.59
7047	OTHER INDUSTRIES	20,000,000.00	764,175.19	764,175.19	3.8%	19,235,824.81
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	764,175.19	764,175.19	3.8%	19,235,824.81
705	ENVIRONMENTAL PROTECTION	455,740,010.28	87,921,658.90	272,506,930.54	59.8%	183,233,079.74
7051	WASTE MANAGEMENT	227,032,980.20	53,314,805.60	163,038,679.05	71.8%	63,994,301.15
70511	WASTE MANAGEMENT	227,032,980.20	53,314,805.60	163,038,679.05	71.8%	63,994,301.15
7056	ENVIRONMENTAL PROTECTION N.E.C.	228,707,030.08	34,606,853.30	109,468,251.49	47.9%	119,238,778.59
70561	ENVIRONMENTAL PROTECTION N.E.C.	228,707,030.08	34,606,853.30	109,468,251.49	47.9%	119,238,778.59
706	HOUSING AND COMMUNITY AMMENITIES	1,007,584,465.31	191,233,320.59	561,662,627.56	55.7%	445,921,837.75
7061	HOUSING DEVELOPMENT	366,264,880.11	81,451,931.66	234,283,137.68	64.0%	131,981,742.43
70611	HOUSING DEVELOPMENT	366,264,880.11	81,451,931.66	234,283,137.68	64.0%	131,981,742.43
7062	COMMUNITY DEVELOPMENT	172,882,258.15	27,928,821.11	90,710,403.87	52.5%	82,171,854.28
70621	COMMUNITY DEVELOPMENT	172,882,258.15	27,928,821.11	90,710,403.87	52.5%	82,171,854.28

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	468,437,327.05	81,852,567.82	236,669,086.01	50.5%	231,768,241.04
70631	WATER SUPPLY	468,437,327.05	81,852,567.82	236,669,086.01	50.5%	231,768,241.04
707	HEALTH	12,105,771,322.34	2,874,743,142.38	8,197,895,157.29	67.7%	3,907,876,165.05
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	57,232,081.24	-	-	0.0%	57,232,081.24
70711	PHARMACEUTICAL PRODUCTS	57,232,081.24	-	-	0.0%	57,232,081.24
7073	HOSPITAL SERVICES	8,263,011,983.56	1,906,381,589.61	5,601,742,135.68	67.8%	2,661,269,847.88
70731	GENERAL HOSPITAL SERVICES	8,201,444,004.28	1,895,079,227.76	5,577,562,785.34	68.0%	2,623,881,218.94
70732	SPECIALIZED HOSPITAL SERVICES	61,567,979.28	11,302,361.85	24,179,350.34	39.3%	37,388,628.94
7074	PUBLIC HEALTH SERVICES	3,060,331,016.34	700,468,462.95	1,964,547,384.81	64.2%	1,095,783,631.53
70741	PUBLIC HEALTH SERVICES	3,060,331,016.34	700,468,462.95	1,964,547,384.81	64.2%	1,095,783,631.53
7076	HEALTH N.E.C.	725,196,241.20	267,893,089.82	631,605,636.80	87.1%	93,590,604.40
70761	HEALTH N.E.C.	725,196,241.20	267,893,089.82	631,605,636.80	87.1%	93,590,604.40
708	RECREATION, CULTURE AND RELIGION	1,099,103,194.39	206,232,027.07	608,353,914.38	55.4%	490,749,280.01
7081	RECREATIONAL AND SPORTING SERVICES	438,065,877.64	90,829,025.08	264,513,277.26	60.4%	173,552,600.38
70811	RECREATIONAL AND SPORTING SERVICES	438,065,877.64	90,829,025.08	264,513,277.26	60.4%	173,552,600.38
7082	CULTURAL SERVICES	140,505,114.76	26,403,467.09	82,252,045.96	58.5%	58,253,068.80
70821	CULTURAL SERVICES	140,505,114.76	26,403,467.09	82,252,045.96	58.5%	58,253,068.80
7083	BROADCASTING AND PUBLISHING SERVICES	485,022,745.51	83,200,044.07	255,182,073.18	52.6%	229,840,672.33
70831	BROADCASTING AND PUBLISHING SERVICES	485,022,745.51	83,200,044.07	255,182,073.18	52.6%	229,840,672.33
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,509,456.48	5,799,490.83	6,406,517.98	18.0%	29,102,938.50
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,509,456.48	5,799,490.83	6,406,517.98	18.0%	29,102,938.50
709	EDUCATION	24,672,180,905.77	4,409,435,310.76	13,266,791,029.34	53.8%	11,405,389,876.43
7091	PRE-PRIMARY AND PRIMARY EDUCATION	382,201,786.60	46,149,037.29	139,525,175.88	36.5%	242,676,610.72
70912	PRIMARY EDUCATION	382,201,786.60	46,149,037.29	139,525,175.88	36.5%	242,676,610.72
7092	SECONDARY EDUCATION	22,310,533,698.90	4,046,611,011.36	12,144,347,109.73	54.4%	10,166,186,589.17
70922	UPPER-SECONDARY EDUCATION	22,310,533,698.90	4,046,611,011.36	12,144,347,109.73	54.4%	10,166,186,589.17
7094	TERTIARY EDUCATION	263,694,499.86	4,957,049.38	14,358,482.40	5.4%	249,336,017.46
70941	FIRST STAGE OF TERTIARY EDUCATION	232,024,330.86	-	-	0.0%	232,024,330.86
70942	SECOND STAGE OF TERTIARY EDUCATION	31,670,169.00	4,957,049.38	14,358,482.40	45.3%	17,311,686.60
7097	R & D EDUCATION	27,009,444.56	6,053,224.93	19,155,459.33	70.9%	7,853,985.23
70971	R & D EDUCATION	27,009,444.56	6,053,224.93	19,155,459.33	70.9%	7,853,985.23
7098	EDUCATION N.E.C.	1,688,741,475.85	305,664,987.80	949,404,802.00	56.2%	739,336,673.85
70981	EDUCATION N.E.C.	1,688,741,475.85	305,664,987.80	949,404,802.00	56.2%	739,336,673.85
710	SOCIAL PROTECTION	17,249,281,307.29	5,646,363,403.61	15,400,937,384.40	89.3%	1,848,343,922.89
7101	SICKNESS AND DISABILITY	20,048,191.47	3,818,213.04	3,818,213.04	19.0%	16,229,978.43
71012	DISABILITY	20,048,191.47	3,818,213.04	3,818,213.04	19.0%	16,229,978.43
7102	OLD AGE	16,746,653,493.53	5,592,420,358.89	15,096,785,799.13	90.1%	1,649,867,694.40
71021	OLD AGE	16,746,653,493.53	5,592,420,358.89	15,096,785,799.13	90.1%	1,649,867,694.40
7103	SURVIVORS	210,000,000.00	-	153,355,332.81	73.0%	56,644,667.19
71031	SURVIVORS	210,000,000.00	-	153,355,332.81	73.0%	56,644,667.19
7104	FAMILY AND CHILDREN	133,235,597.21	26,542,368.47	83,984,075.08	63.0%	49,251,522.13
71041	FAMILY AND CHILDREN	133,235,597.21	26,542,368.47	83,984,075.08	63.0%	49,251,522.13
7105	UNEMPLOYMENT	112,961,832.17	17,452,613.76	52,709,229.34	46.7%	60,252,602.83
71051	UNEMPLOYMENT	112,961,832.17	17,452,613.76	52,709,229.34	46.7%	60,252,602.83
7109	SOCIAL PROTECTION N.E.C.	26,382,192.91	6,129,849.45	10,284,735.00	39.0%	16,097,457.91
71091	SOCIAL PROTECTION N.E.C.	26,382,192.91	6,129,849.45	10,284,735.00	39.0%	16,097,457.91

Table 12: Overhead Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	38,338,746,600.00	8,779,223,815.25	22,918,532,533.70	59.8%	15,420,214,066.30
701	GENERAL PUBLIC SERVICES	26,811,050,000.00	6,550,794,063.82	17,993,871,174.91	67.1%	8,817,178,825.09
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	20,692,250,000.00	5,935,409,663.82	14,545,103,234.91	70.3%	6,147,146,765.09
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,181,450,000.00	1,122,983,322.20	3,144,925,956.79	38.4%	5,036,524,043.21
70112	FINANCIAL AND FISCAL AFFAIRS	12,510,800,000.00	4,812,426,341.62	11,400,177,278.12	91.1%	1,110,622,721.88
7013	GENERAL SERVICES	5,879,300,000.00	582,644,200.00	3,375,786,240.00	57.4%	2,503,513,760.00
70131	GENERAL PERSONNEL SERVICES	1,023,000,000.00	130,413,600.00	356,558,040.00	34.9%	666,441,960.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,494,000,000.00	202,852,000.00	2,306,458,000.00	66.0%	1,187,542,000.00
70133	OTHER GENERAL SERVICES	1,362,300,000.00	249,378,600.00	712,770,200.00	52.3%	649,529,800.00
7016	GENERAL PUBLIC SERVICES N.E.C.	78,600,000.00	13,175,000.00	26,017,500.00	33.1%	52,582,500.00
70161	GENERAL PUBLIC SERVICES N.E.C.	78,600,000.00	13,175,000.00	26,017,500.00	33.1%	52,582,500.00
7017	PUBLIC DEBT TRANSACTIONS	160,900,000.00	19,565,200.00	46,964,200.00	29.2%	113,935,800.00
70171	PUBLIC DEBT TRANSACTIONS	160,900,000.00	19,565,200.00	46,964,200.00	29.2%	113,935,800.00
703	PUBLIC ORDER AND SAFETY	1,878,500,000.00	380,882,885.00	990,485,255.00	52.7%	888,014,745.00
7032	FIRE PROTECTION SERVICES	9,000,000.00	2,250,000.00	5,250,000.00	58.3%	3,750,000.00
70321	FIRE PROTECTION SERVICES	9,000,000.00	2,250,000.00	5,250,000.00	58.3%	3,750,000.00
7033	LAW COURTS	1,869,500,000.00	378,632,885.00	985,235,255.00	52.7%	884,264,745.00
70331	LAW COURTS	1,869,500,000.00	378,632,885.00	985,235,255.00	52.7%	884,264,745.00
704	ECONOMIC AFFAIRS	2,555,800,000.00	595,610,355.49	1,375,472,288.22	53.8%	1,180,327,711.78
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	411,000,000.00	54,827,000.00	153,228,500.00	37.3%	257,771,500.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	411,000,000.00	54,827,000.00	153,228,500.00	37.3%	257,771,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	361,300,000.00	55,872,999.99	126,132,999.99	34.9%	235,167,000.01
70421	AGRICULTURE	229,000,000.00	35,943,000.00	74,707,999.99	32.6%	154,292,000.01
70422	FORESTRY	132,300,000.00	19,930,000.00	51,424,999.99	38.9%	80,875,000.01
7043	FUEL AND ENERGY	846,500,000.00	219,371,800.00	578,616,232.74	68.4%	267,883,767.26
70435	ELECTRICITY	846,500,000.00	219,371,800.00	578,616,232.74	68.4%	267,883,767.26
7044	MINING, MANUFACTURING, AND CONSTRUCTION	90,000,000.00	11,250,003.00	26,250,003.00	29.2%	63,749,997.00
70443	CONSTRUCTION	90,000,000.00	11,250,003.00	26,250,003.00	29.2%	63,749,997.00
7045	TRANSPORT	550,000,000.00	235,353,552.50	407,434,552.50	74.1%	142,565,447.50
70451	ROAD TRANSPORT	550,000,000.00	235,353,552.50	407,434,552.50	74.1%	142,565,447.50
7046	COMMUNICATION	123,000,000.00	11,830,000.00	53,205,000.00	43.3%	69,795,000.00
70461	COMMUNICATION	123,000,000.00	11,830,000.00	53,205,000.00	43.3%	69,795,000.00
7047	OTHER INDUSTRIES	174,000,000.00	7,105,000.00	30,605,000.00	17.6%	143,395,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	174,000,000.00	7,105,000.00	30,605,000.00	17.6%	143,395,000.00
705	ENVIRONMENTAL PROTECTION	413,100,000.00	40,591,200.00	98,482,200.00	23.8%	314,617,800.00
7051	WASTE MANAGEMENT	97,100,000.00	4,865,000.00	14,036,000.00	14.5%	83,064,000.00
70511	WASTE MANAGEMENT	97,100,000.00	4,865,000.00	14,036,000.00	14.5%	83,064,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	316,000,000.00	35,726,200.00	84,446,200.00	26.7%	231,553,800.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	316,000,000.00	35,726,200.00	84,446,200.00	26.7%	231,553,800.00
706	HOUSING AND COMMUNITY AMMENITIES	903,446,600.00	88,828,994.75	224,878,994.74	24.9%	678,567,605.26
7061	HOUSING DEVELOPMENT	478,000,000.00	37,137,994.75	98,042,994.75	20.5%	379,957,005.25
70611	HOUSING DEVELOPMENT	478,000,000.00	37,137,994.75	98,042,994.75	20.5%	379,957,005.25

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	283,646,600.00	24,701,000.00	60,625,999.99	21.4%	223,020,600.01
70621	COMMUNITY DEVELOPMENT	283,646,600.00	24,701,000.00	60,625,999.99	21.4%	223,020,600.01
7063	WATER SUPPLY	141,800,000.00	26,990,000.00	66,210,000.00	46.7%	75,590,000.00
70631	WATER SUPPLY	141,800,000.00	26,990,000.00	66,210,000.00	46.7%	75,590,000.00
707	HEALTH	952,000,000.00	183,639,443.32	312,946,578.32	32.9%	639,053,421.68
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	51,000,000.00	5,400,000.00	15,369,999.99	30.1%	35,630,000.01
70711	PHARMACEUTICAL PRODUCTS	51,000,000.00	5,400,000.00	15,369,999.99	30.1%	35,630,000.01
7072	OUTPATIENT SERVICES	33,000,000.00	4,950,000.00	13,200,000.00	40.0%	19,800,000.00
70722	SPECIALIZED MEDICAL SERVICES	33,000,000.00	4,950,000.00	13,200,000.00	40.0%	19,800,000.00
7073	HOSPITAL SERVICES	137,000,000.00	11,157,200.00	26,892,400.00	19.6%	110,107,600.00
70731	GENERAL HOSPITAL SERVICES	87,000,000.00	6,215,000.00	14,315,000.00	16.5%	72,685,000.00
70732	SPECIALIZED HOSPITAL SERVICES	50,000,000.00	4,942,200.00	12,577,400.00	25.2%	37,422,600.00
7074	PUBLIC HEALTH SERVICES	402,000,000.00	52,283,255.45	126,044,690.45	31.4%	275,955,309.55
70741	PUBLIC HEALTH SERVICES	402,000,000.00	52,283,255.45	126,044,690.45	31.4%	275,955,309.55
7076	HEALTH N.E.C.	329,000,000.00	109,848,987.88	131,439,487.87	40.0%	197,560,512.13
70761	HEALTH N.E.C.	329,000,000.00	109,848,987.88	131,439,487.87	40.0%	197,560,512.13
708	RECREATION, CULTURE AND RELIGION	1,735,000,000.00	306,732,802.00	564,597,802.00	32.5%	1,170,402,198.00
7081	RECREATIONAL AND SPORTING SERVICES	508,000,000.00	168,741,802.00	196,645,802.00	38.7%	311,354,198.00
70811	RECREATIONAL AND SPORTING SERVICES	508,000,000.00	168,741,802.00	196,645,802.00	38.7%	311,354,198.00
7082	CULTURAL SERVICES	90,000,000.00	10,675,000.00	22,810,000.00	25.3%	67,190,000.00
70821	CULTURAL SERVICES	90,000,000.00	10,675,000.00	22,810,000.00	25.3%	67,190,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	867,000,000.00	111,907,000.00	249,220,000.00	28.7%	617,780,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	867,000,000.00	111,907,000.00	249,220,000.00	28.7%	617,780,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	270,000,000.00	15,409,000.00	95,922,000.01	35.5%	174,077,999.99
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	270,000,000.00	15,409,000.00	95,922,000.01	35.5%	174,077,999.99
709	EDUCATION	1,687,350,000.00	525,050,853.87	1,012,975,323.50	60.0%	674,374,676.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	227,250,000.00	45,412,500.00	118,480,000.00	52.1%	108,770,000.00
70912	PRIMARY EDUCATION	227,250,000.00	45,412,500.00	118,480,000.00	52.1%	108,770,000.00
7092	SECONDARY EDUCATION	176,000,000.00	25,478,281.87	79,510,704.50	45.2%	96,489,295.50
70922	UPPER-SECONDARY EDUCATION	176,000,000.00	25,478,281.87	79,510,704.50	45.2%	96,489,295.50
7094	TERTIARY EDUCATION	411,600,000.00	345,481,000.00	359,903,500.00	87.4%	51,696,500.00
70941	FIRST STAGE OF TERTIARY EDUCATION	27,000,000.00	3,973,500.00	10,596,000.00	39.2%	16,404,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	384,600,000.00	341,507,500.00	349,307,500.00	90.8%	35,292,500.00
7097	R & D EDUCATION	27,000,000.00	6,150,000.00	13,144,875.00	48.7%	13,855,125.00
70971	R & D EDUCATION	27,000,000.00	6,150,000.00	13,144,875.00	48.7%	13,855,125.00
7098	EDUCATION N.E.C.	845,500,000.00	102,529,072.00	441,936,244.00	52.3%	403,563,756.00
70981	EDUCATION N.E.C.	845,500,000.00	102,529,072.00	441,936,244.00	52.3%	403,563,756.00
710	SOCIAL PROTECTION	1,402,500,000.00	107,093,217.00	344,822,917.00	24.6%	1,057,677,083.00
7101	SICKNESS AND DISABILITY	150,000,000.00	9,005,000.00	20,813,000.00	13.9%	129,187,000.00
71012	DISABILITY	150,000,000.00	9,005,000.00	20,813,000.00	13.9%	129,187,000.00
7102	OLD AGE	168,000,000.00	18,780,000.00	41,280,000.00	24.6%	126,720,000.00
71021	OLD AGE	168,000,000.00	18,780,000.00	41,280,000.00	24.6%	126,720,000.00
7104	FAMILY AND CHILDREN	317,000,000.00	52,251,717.00	185,201,717.00	58.4%	131,798,283.00
71041	FAMILY AND CHILDREN	317,000,000.00	52,251,717.00	185,201,717.00	58.4%	131,798,283.00
7105	UNEMPLOYMENT	46,500,000.00	9,259,000.00	20,959,000.00	45.1%	25,541,000.00
71051	UNEMPLOYMENT	46,500,000.00	9,259,000.00	20,959,000.00	45.1%	25,541,000.00
7109	SOCIAL PROTECTION N.E.C.	721,000,000.00	17,797,500.00	76,569,200.00	10.6%	644,430,800.00
71091	SOCIAL PROTECTION N.E.C.	721,000,000.00	17,797,500.00	76,569,200.00	10.6%	644,430,800.00

Table 13: Capital Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	222,259,827,500.00	9,883,811,446.10	49,956,885,711.81	22.5%	172,302,941,788.19
701	GENERAL PUBLIC SERVICES	29,501,940,000.00	6,652,169,442.30	8,094,326,798.66	27.4%	21,407,613,201.34
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	8,437,858,000.00	123,926,510.50	309,675,191.86	3.7%	8,128,182,808.14
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,692,858,000.00	73,753,625.00	159,315,881.31	4.3%	3,533,542,118.69
70112	FINANCIAL AND FISCAL AFFAIRS	4,745,000,000.00	50,172,885.50	150,359,310.55	3.2%	4,594,640,689.45
7013	GENERAL SERVICES	20,924,082,000.00	6,527,345,305.80	7,783,753,980.80	37.2%	13,140,328,019.20
70131	GENERAL PERSONNEL SERVICES	1,369,072,000.00	2,200,000.00	3,715,750.00	0.3%	1,365,356,250.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,940,000,000.00	309,689,235.00	310,893,555.80	6.3%	4,629,106,444.20
70133	OTHER GENERAL SERVICES	14,615,010,000.00	6,215,456,070.80	7,469,144,675.00	51.1%	7,145,865,325.00
7016	GENERAL PUBLIC SERVICES N.E.C.	130,000,000.00	897,626.00	897,626.00	0.7%	129,102,374.00
70161	GENERAL PUBLIC SERVICES N.E.C.	130,000,000.00	897,626.00	897,626.00	0.7%	129,102,374.00
7017	PUBLIC DEBT TRANSACTIONS	10,000,000.00	-	-	0.0%	10,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	10,000,000.00	-	-	0.0%	10,000,000.00
703	PUBLIC ORDER AND SAFETY	10,980,500,000.00	16,751,037.50	9,644,365,917.66	87.8%	1,336,134,082.34
7033	LAW COURTS	9,730,500,000.00	16,751,037.50	9,386,339,031.91	96.5%	344,160,968.09
70331	LAW COURTS	9,730,500,000.00	16,751,037.50	9,386,339,031.91	96.5%	344,160,968.09
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,250,000,000.00	-	258,026,885.75	20.6%	991,973,114.25
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,250,000,000.00	-	258,026,885.75	20.6%	991,973,114.25
704	ECONOMIC AFFAIRS	94,138,100,000.00	1,199,930,710.89	23,323,516,903.90	24.8%	70,814,583,096.10
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,580,000,000.00	457,731,200.00	755,343,000.00	29.3%	1,824,657,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,580,000,000.00	457,731,200.00	755,343,000.00	29.3%	1,824,657,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,853,100,000.00	14,684,517.50	3,061,078,818.17	25.8%	8,792,021,181.83
70421	AGRICULTURE	5,102,100,000.00	13,794,517.50	3,052,671,818.17	59.8%	2,049,428,181.83
70422	FORESTRY	6,751,000,000.00	890,000.00	8,407,000.00	0.1%	6,742,593,000.00
7043	FUEL AND ENERGY	3,685,000,000.00	16,078,150.00	336,083,894.37	9.1%	3,348,916,105.63
70435	ELECTRICITY	3,685,000,000.00	16,078,150.00	336,083,894.37	9.1%	3,348,916,105.63
7045	TRANSPORT	74,770,000,000.00	694,690,400.00	19,106,519,772.97	25.6%	55,663,480,227.03
70451	ROAD TRANSPORT	74,770,000,000.00	694,690,400.00	19,106,519,772.97	25.6%	55,663,480,227.03
7046	COMMUNICATION	500,000,000.00	16,746,443.39	64,491,418.39	12.9%	435,508,581.61
70461	COMMUNICATION	500,000,000.00	16,746,443.39	64,491,418.39	12.9%	435,508,581.61
7047	OTHER INDUSTRIES	750,000,000.00	-	-	0.0%	750,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	750,000,000.00	-	-	0.0%	750,000,000.00
705	ENVIRONMENTAL PROTECTION	7,861,778,000.00	85,255,000.00	355,484,601.55	4.5%	7,506,293,398.45
7051	WASTE MANAGEMENT	1,068,778,000.00	33,500,000.00	144,697,540.53	13.5%	924,080,459.47
70511	WASTE MANAGEMENT	1,068,778,000.00	33,500,000.00	144,697,540.53	13.5%	924,080,459.47
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,793,000,000.00	51,755,000.00	210,787,061.02	3.1%	6,582,212,938.98
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,793,000,000.00	51,755,000.00	210,787,061.02	3.1%	6,582,212,938.98
706	HOUSING AND COMMUNITY AMMENITIES	35,556,752,500.00	56,802,358.39	3,653,019,247.64	10.3%	31,903,733,252.36
7061	HOUSING DEVELOPMENT	5,885,500,000.00	980,000.00	1,999,485,978.11	34.0%	3,886,014,021.89
70611	HOUSING DEVELOPMENT	5,885,500,000.00	980,000.00	1,999,485,978.11	34.0%	3,886,014,021.89
7062	COMMUNITY DEVELOPMENT	4,274,390,000.00	750,000.00	1,497,454,000.93	35.0%	2,776,935,999.07
70621	COMMUNITY DEVELOPMENT	4,274,390,000.00	750,000.00	1,497,454,000.93	35.0%	2,776,935,999.07
7063	WATER SUPPLY	25,396,862,500.00	55,072,358.39	156,079,268.60	0.6%	25,240,783,231.40
70631	WATER SUPPLY	25,396,862,500.00	55,072,358.39	156,079,268.60	0.6%	25,240,783,231.40

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	18,149,000,000.00	1,168,698,786.21	2,074,661,295.45	11.4%	16,074,338,704.55
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	400,000,000.00	752,500.00	7,098,762.50	1.8%	392,901,237.50
70711	PHARMACEUTICAL PRODUCTS	400,000,000.00	752,500.00	7,098,762.50	1.8%	392,901,237.50
7072	OUTPATIENT SERVICES	212,000,000.00	-	-	0.0%	212,000,000.00
70721	GENERAL MEDICAL SERVICES	212,000,000.00	-	-	0.0%	212,000,000.00
7073	HOSPITAL SERVICES	5,042,000,000.00	670,000.00	1,517,960.00	0.0%	5,040,482,040.00
70731	GENERAL HOSPITAL SERVICES	4,962,000,000.00	670,000.00	1,517,960.00	0.0%	4,960,482,040.00
70732	SPECIALIZED HOSPITAL SERVICES	80,000,000.00	-	-	0.0%	80,000,000.00
7074	PUBLIC HEALTH SERVICES	2,740,000,000.00	926,276,286.21	1,824,045,572.95	66.6%	915,954,427.05
70741	PUBLIC HEALTH SERVICES	2,740,000,000.00	926,276,286.21	1,824,045,572.95	66.6%	915,954,427.05
7076	HEALTH N.E.C.	9,755,000,000.00	241,000,000.00	241,999,000.00	2.5%	9,513,001,000.00
70761	HEALTH N.E.C.	9,755,000,000.00	241,000,000.00	241,999,000.00	2.5%	9,513,001,000.00
708	RECREATION, CULTURE AND RELIGION	2,888,500,000.00	10,230,443.75	318,453,781.44	11.0%	2,570,046,218.56
7081	RECREATIONAL AND SPORTING SERVICES	1,949,500,000.00	7,303,206.25	271,566,343.94	13.9%	1,677,933,656.06
70811	RECREATIONAL AND SPORTING SERVICES	1,949,500,000.00	7,303,206.25	271,566,343.94	13.9%	1,677,933,656.06
7082	CULTURAL SERVICES	400,000,000.00	-	-	0.0%	400,000,000.00
70821	CULTURAL SERVICES	400,000,000.00	-	-	0.0%	400,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	512,000,000.00	1,932,237.50	44,902,437.50	8.8%	467,097,562.50
70831	BROADCASTING AND PUBLISHING SERVICES	512,000,000.00	1,932,237.50	44,902,437.50	8.8%	467,097,562.50
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	27,000,000.00	995,000.00	1,985,000.00	7.4%	25,015,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	27,000,000.00	995,000.00	1,985,000.00	7.4%	25,015,000.00
709	EDUCATION	13,761,646,000.00	689,969,972.06	2,324,092,845.51	16.9%	11,437,553,154.49
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,174,000,000.00	380,651,972.06	1,441,549,520.51	34.5%	2,732,450,479.49
70912	PRIMARY EDUCATION	4,174,000,000.00	380,651,972.06	1,441,549,520.51	34.5%	2,732,450,479.49
7092	SECONDARY EDUCATION	1,252,850,000.00	-	12,536,325.00	1.0%	1,240,313,675.00
70922	UPPER-SECONDARY EDUCATION	1,252,850,000.00	-	12,536,325.00	1.0%	1,240,313,675.00
7094	TERTIARY EDUCATION	4,109,000,000.00	602,000.00	602,000.00	0.0%	4,108,398,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	189,000,000.00	-	-	0.0%	189,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,920,000,000.00	602,000.00	602,000.00	0.0%	3,919,398,000.00
7097	R & D EDUCATION	88,500,000.00	-	1,779,000.00	2.0%	86,721,000.00
70971	R & D EDUCATION	88,500,000.00	-	1,779,000.00	2.0%	86,721,000.00
7098	EDUCATION N.E.C.	4,137,296,000.00	308,716,000.00	867,626,000.00	21.0%	3,269,670,000.00
70981	EDUCATION N.E.C.	4,137,296,000.00	308,716,000.00	867,626,000.00	21.0%	3,269,670,000.00
710	SOCIAL PROTECTION	9,421,611,000.00	4,003,695.00	168,964,320.00	1.8%	9,252,646,680.00
7101	SICKNESS AND DISABILITY	160,000,000.00	806,000.00	2,616,125.00	1.6%	157,383,875.00
71012	DISABILITY	160,000,000.00	806,000.00	2,616,125.00	1.6%	157,383,875.00
7102	OLD AGE	45,000,000.00	1,123,375.00	1,123,375.00	2.5%	43,876,625.00
71021	OLD AGE	45,000,000.00	1,123,375.00	1,123,375.00	2.5%	43,876,625.00
7104	FAMILY AND CHILDREN	6,000,000,000.00	985,000.00	32,964,500.00	0.5%	5,967,035,500.00
71041	FAMILY AND CHILDREN	6,000,000,000.00	985,000.00	32,964,500.00	0.5%	5,967,035,500.00
7105	UNEMPLOYMENT	2,166,611,000.00	1,089,320.00	3,094,320.00	0.1%	2,163,516,680.00
71051	UNEMPLOYMENT	2,166,611,000.00	1,089,320.00	3,094,320.00	0.1%	2,163,516,680.00
7109	SOCIAL PROTECTION N.E.C.	1,050,000,000.00	-	129,166,000.00	12.3%	920,834,000.00
71091	SOCIAL PROTECTION N.E.C.	1,050,000,000.00	-	129,166,000.00	12.3%	920,834,000.00

Table 14: Other Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q3 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	58,828,266,964.00	63,832,205,988.42	84,421,744,147.85	143.5%	- 25,593,477,183.85
701	GENERAL PUBLIC SERVICES	25,563,682,214.00	57,144,269,020.33	68,469,933,170.08	267.8%	- 42,906,250,956.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	6,487,243,243.00	919,321,629.06	3,527,682,661.55	54.4%	2,959,560,581.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	-	0.0%	50,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,437,243,243.00	919,321,629.06	3,527,682,661.55	54.8%	2,909,560,581.45
7013	GENERAL SERVICES	88,000,000.00	8,097,306.25	25,017,806.25	28.4%	62,982,193.75
70131	GENERAL PERSONNEL SERVICES	48,000,000.00	8,097,306.25	25,017,806.25	52.1%	22,982,193.75
70133	OTHER GENERAL SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	16,316,930,000.00	56,216,850,085.02	64,677,232,702.28	396.4%	- 48,360,302,702.28
70171	PUBLIC DEBT TRANSACTIONS	16,316,930,000.00	56,216,850,085.02	64,677,232,702.28	396.4%	- 48,360,302,702.28
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	-	240,000,000.00	9.0%	2,431,508,971.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	-	240,000,000.00	9.0%	2,431,508,971.00
703	PUBLIC ORDER AND SAFETY	2,653,500,000.00	844,727,333.32	1,891,760,999.97	71.3%	761,739,000.03
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,653,500,000.00	844,727,333.32	1,891,760,999.97	71.3%	761,739,000.03
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,653,500,000.00	844,727,333.32	1,891,760,999.97	71.3%	761,739,000.03
704	ECONOMIC AFFAIRS	486,600,000.00	58,000,000.00	161,328,200.00	33.2%	325,271,800.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	430,000,000.00	58,000,000.00	155,850,000.00	36.2%	274,150,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	430,000,000.00	58,000,000.00	155,850,000.00	36.2%	274,150,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,600,000.00	-	812,000.00	12.3%	5,788,000.00
70422	FORESTRY	6,600,000.00	-	812,000.00	12.3%	5,788,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00
70443	CONSTRUCTION	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00
706	HOUSING AND COMMUNITY AMMENITIES	12,214,184,750.00	1,893,216,192.60	3,448,946,546.53	28.2%	8,765,238,203.47
7062	COMMUNITY DEVELOPMENT	12,211,684,750.00	1,892,518,992.60	3,447,377,846.53	28.2%	8,764,306,903.47
70621	COMMUNITY DEVELOPMENT	12,211,684,750.00	1,892,518,992.60	3,447,377,846.53	28.2%	8,764,306,903.47
7063	WATER SUPPLY	2,500,000.00	697,200.00	1,568,700.00	62.7%	931,300.00
70631	WATER SUPPLY	2,500,000.00	697,200.00	1,568,700.00	62.7%	931,300.00
707	HEALTH	5,826,000,000.00	1,152,050,327.94	3,164,482,277.56	54.3%	2,661,517,722.44
7073	HOSPITAL SERVICES	5,466,000,000.00	1,152,050,327.94	3,124,482,277.56	57.2%	2,341,517,722.44
70731	GENERAL HOSPITAL SERVICES	5,430,000,000.00	1,152,050,327.94	3,124,482,277.56	57.5%	2,305,517,722.44
70732	SPECIALIZED HOSPITAL SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
7074	PUBLIC HEALTH SERVICES	360,000,000.00	-	40,000,000.00	11.1%	320,000,000.00
70741	PUBLIC HEALTH SERVICES	360,000,000.00	-	40,000,000.00	11.1%	320,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,280,300,000.00	351,490,114.23	752,558,953.71	58.8%	527,741,046.29
7081	RECREATIONAL AND SPORTING SERVICES	987,800,000.00	290,000,000.00	632,500,000.00	64.0%	355,300,000.00
70811	RECREATIONAL AND SPORTING SERVICES	987,800,000.00	290,000,000.00	632,500,000.00	64.0%	355,300,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	292,500,000.00	61,490,114.23	120,058,953.71	41.0%	172,441,046.29
70831	BROADCASTING AND PUBLISHING SERVICES	292,500,000.00	61,490,114.23	120,058,953.71	41.0%	172,441,046.29
709	EDUCATION	10,804,000,000.00	2,388,453,000.00	6,532,734,000.00	60.5%	4,271,266,000.00
7092	SECONDARY EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
70922	UPPER-SECONDARY EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
7094	TERTIARY EDUCATION	10,800,000,000.00	2,388,453,000.00	6,532,734,000.00	60.5%	4,267,266,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,800,000,000.00	2,388,453,000.00	6,532,734,000.00	60.5%	4,267,266,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Ondo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	395,257,000,000.00	99,774,684,062.14	206,622,465,107.48	52.3%	188,634,534,892.52
01	Agriculture	5,789,618,040.26	361,836,465.84	1,050,609,599.50	18.1%	4,739,008,440.76
0101	Effective governance of the Agriculture Sector	629,438,245.60	116,927,995.23	332,096,148.30	52.8%	297,342,097.30
0102	Development of the livestock value chain	2,045,221,000.00	900,000.00	3,672,800.00	0.2%	2,041,548,200.00
0103	Enhancement of food production and productivity	1,702,968,870.06	65,356,322.91	173,692,354.22	10.2%	1,529,276,515.84
0104	Reduction of post-harvest losses	16,400,000.00	-	500,000.00	3.0%	15,900,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	114,090,000.00	-	350,000.00	0.3%	113,740,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	846,676,478.20	128,858,886.32	393,208,198.75	46.4%	453,468,279.45
0107	Promotion of enabling environment for increased agricultural development	426,823,446.40	49,793,261.39	147,090,098.22	34.5%	279,733,348.18
0110	Agriculture Sector Expenditures Not Elsewhere Classified	8,000,000.00	-	-	0.0%	8,000,000.00
02	Societal Re-orientation	26,496,344,887.07	1,529,756,902.92	13,838,038,866.17	52.2%	12,658,306,020.90
0210	Societal Re-orientation - General	26,496,344,887.07	1,529,756,902.92	13,838,038,866.17	52.2%	12,658,306,020.90
03	Poverty Alleviation	3,490,607,921.75	27,202,980.40	91,426,223.79	2.6%	3,399,181,697.96
0310	Poverty Alleviation - General	3,490,607,921.75	27,202,980.40	91,426,223.79	2.6%	3,399,181,697.96
04	Health	36,475,795,653.20	5,176,235,809.33	13,209,327,907.99	36.2%	23,266,467,745.21
0401	Effective governance of the health system	6,697,446,241.20	1,527,542,405.64	3,892,602,547.06	58.1%	2,804,843,694.14
0402	Community engagement and participation in health	2,213,955,865.46	467,184,741.22	1,392,472,914.21	62.9%	821,482,951.25
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	5,293,328,448.96	37,039,223.87	97,636,543.74	1.8%	5,195,691,905.22
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	370,774,330.86	3,748,500.00	14,996,000.00	4.0%	355,778,330.86
0405	Provision of adequate and modern health infrastructure for health services delivery	9,286,944,004.28	1,901,964,227.76	5,593,894,745.34	60.2%	3,693,049,258.94
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	538,232,081.24	9,752,500.00	32,068,762.49	6.0%	506,163,318.75
0407	Evidence generation and utilisation	44,500,000.00	4,401,000.00	6,401,000.00	14.4%	38,099,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	34,000,000.00	10,000,000.00	10,000,000.00	29.4%	24,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	3,248,614,681.20	982,253,210.85	1,934,655,395.14	59.6%	1,313,959,286.06
0410	Health Sector Expenditures Not Elsewhere Classified	8,748,000,000.00	232,350,000.00	234,600,000.00	2.7%	8,513,400,000.00
05	Education	50,457,152,574.91	7,993,285,761.69	23,084,264,198.35	45.8%	27,372,888,376.56
0501	Effective governance of the education system	9,413,834,155.73	905,167,808.72	2,629,749,828.40	27.9%	6,784,084,327.33
0502	Increase in access, retention, and completion rate at all levels	415,270,169.00	345,714,549.38	359,915,982.40	86.7%	55,354,186.60
0503	Equity and inclusiveness in the provision of educational services	56,250,000.00	14,062,500.00	37,500,000.00	66.7%	18,750,000.00
0504	Improved quality of teaching and learning outcomes	21,984,288,805.62	3,945,199,506.61	11,878,753,532.71	54.0%	10,105,535,272.91
0505	Adequate infrastructure at all levels	7,594,609,444.56	392,689,196.99	1,486,612,854.84	19.6%	6,107,996,589.72
0506	Improved education information management system (EIMS)	181,500,000.00	-	155,000,000.00	85.4%	26,500,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	10,811,400,000.00	2,390,452,200.00	6,536,732,000.00	60.5%	4,274,668,000.00
06	Housing and Urban Development	8,875,880,141.82	175,910,556.62	2,594,109,705.14	29.2%	6,281,770,436.68
0610	Housing and Urban Development - General	8,875,880,141.82	175,910,556.62	2,594,109,705.14	29.2%	6,281,770,436.68
07	Gender	7,438,617,790.12	96,113,434.92	372,338,027.08	5.0%	7,066,279,763.04
0710	Gender - General	7,438,617,790.12	96,113,434.92	372,338,027.08	5.0%	7,066,279,763.04

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
08	Youth	3,951,576,685.68	562,983,033.33	1,378,834,423.20	34.9%	2,572,742,262.48
0810	Youth - General	3,951,576,685.68	562,983,033.33	1,378,834,423.20	34.9%	2,572,742,262.48
09	Environmental Improvement	15,936,960,976.13	216,017,858.90	747,723,732.09	4.7%	15,189,237,244.04
0910	Environmental Improvement - General	15,936,960,976.13	216,017,858.90	747,723,732.09	4.7%	15,189,237,244.04
10	Water Resources and Rural Development	56,089,986,206.84	2,087,354,801.54	4,020,756,743.78	7.2%	52,069,229,463.06
1010	Water Resources and Rural Deve - General	56,089,986,206.84	2,087,354,801.54	4,020,756,743.78	7.2%	52,069,229,463.06
11	Information Communication and Technology	781,829,543.97	59,879,182.82	213,249,529.77	27.3%	568,580,014.20
1110	Information Communication and Technology - General	781,829,543.97	59,879,182.82	213,249,529.77	27.3%	568,580,014.20
12	Growing the Private Sector	3,429,727,768.75	616,863,448.85	1,207,288,117.00	35.2%	2,222,439,651.75
1210	Growing the Private Sector - General	3,429,727,768.75	616,863,448.85	1,207,288,117.00	35.2%	2,222,439,651.75
13	Reform of Government and Governance	99,250,103,344.87	79,229,362,140.27	117,796,176,999.37	118.7%	- 18,546,073,654.50
1310	Reform of Government and Governance - General	99,250,103,344.87	79,229,362,140.27	117,796,176,999.37	118.7%	- 18,546,073,654.50
14	Power	4,957,762,188.97	295,331,692.64	1,064,159,511.25	21.5%	3,893,602,677.72
1410	Power - General	4,957,762,188.97	295,331,692.64	1,064,159,511.25	21.5%	3,893,602,677.72
17	Road	59,662,536,275.66	1,079,690,046.27	19,967,246,521.42	33.5%	39,695,289,754.24
1710	Road - General	59,662,536,275.66	1,079,690,046.27	19,967,246,521.42	33.5%	39,695,289,754.24
19	COVID-19	12,066,000,000.00	266,859,945.80	5,970,415,001.60	49.5%	6,095,584,998.40
1910	COVID-19 - General	12,066,000,000.00	266,859,945.80	5,970,415,001.60	49.5%	6,095,584,998.40
21	Oil and Gas Infrastructure	106,500,000.00	-	16,500,000.00	15.5%	90,000,000.00
2110	Oil and Gas Infrastructure - General	106,500,000.00	-	16,500,000.00	15.5%	90,000,000.00

Table 16: Personnel Expenditure by Programme

Ondo State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	75,830,158,936.00	17,279,442,812.37	49,325,302,714.12	65.0%	26,504,856,221.88
01	Agriculture	1,312,107,040.26	293,264,628.35	881,166,462.01	67.2%	430,940,578.25
0101	Effective governance of the Agriculture Sector	339,538,245.60	102,663,157.73	300,821,310.80	88.6%	38,716,934.80
0103	Enhancement of food production and productivity	180,428,870.06	40,642,322.91	121,461,354.23	67.3%	58,967,515.83
0106	Promotion of forest resource conservation and preservation of biodiversity	618,816,478.20	109,153,886.32	334,716,198.76	54.1%	284,100,279.44
0107	Promotion of enabling environment for increased agricultural development	173,323,446.40	40,805,261.39	124,167,598.22	71.6%	49,155,848.18
02	Societal Re-orientation	4,629,889,316.07	856,128,220.44	2,531,232,219.89	54.7%	2,098,657,096.18
0210	Societal Re-orientation - General	4,629,889,316.07	856,128,220.44	2,531,232,219.89	54.7%	2,098,657,096.18
03	Poverty Alleviation	93,607,921.75	20,402,980.40	58,247,773.79	62.2%	35,360,147.96
0310	Poverty Alleviation - General	93,607,921.75	20,402,980.40	58,247,773.79	62.2%	35,360,147.96
04	Health	11,487,795,653.20	2,668,098,751.86	7,647,241,756.66	66.6%	3,840,553,896.54
0401	Effective governance of the health system	725,196,241.20	267,893,089.82	631,605,636.80	87.1%	93,590,604.40
0402	Community engagement and participation in health	2,070,955,865.46	467,184,741.22	1,339,632,914.21	64.7%	731,322,951.25
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	109,828,448.96	22,635,623.87	56,926,308.74	51.8%	52,902,140.22
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	232,024,330.86	-	-	0.0%	232,024,330.86
0405	Provision of adequate and modern health infrastructure for health services delivery	8,201,444,004.28	1,895,079,227.76	5,577,562,785.34	68.0%	2,623,881,218.94
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	57,232,081.24	-	-	0.0%	57,232,081.24
0409	Provision of universal health coverage and financial risk protection for citizens	91,114,681.20	15,306,069.19	41,514,111.57	45.6%	49,600,569.63
05	Education	24,440,156,574.91	4,409,435,310.76	13,266,791,029.34	54.3%	11,173,365,545.57
0501	Effective governance of the education system	2,646,188,155.73	477,235,061.72	1,426,633,086.77	53.9%	1,219,555,068.96
0502	Increase in access, retention, and completion rate at all levels	31,670,169.00	4,957,049.38	14,358,482.40	45.3%	17,311,686.60
0504	Improved quality of teaching and learning outcomes	21,735,288,805.62	3,921,189,974.73	11,806,644,000.84	54.3%	9,928,644,804.78
0505	Adequate infrastructure at all levels	27,009,444.56	6,053,224.93	19,155,459.33	70.9%	7,853,985.23
06	Housing and Urban Development	516,880,141.82	109,742,561.87	326,567,532.28	63.2%	190,312,609.54
0610	Housing and Urban Development - General	516,880,141.82	109,742,561.87	326,567,532.28	63.2%	190,312,609.54
07	Gender	159,617,790.12	32,672,217.92	94,268,810.08	59.1%	65,348,980.04
0710	Gender - General	159,617,790.12	32,672,217.92	94,268,810.08	59.1%	65,348,980.04
08	Youth	476,276,685.68	90,829,025.08	264,513,277.26	55.5%	211,763,408.42
0810	Youth - General	476,276,685.68	90,829,025.08	264,513,277.26	55.5%	211,763,408.42
09	Environmental Improvement	442,782,976.13	87,921,658.90	272,506,930.54	61.5%	170,276,045.59
0910	Environmental Improvement - General	442,782,976.13	87,921,658.90	272,506,930.54	61.5%	170,276,045.59
10	Water Resources and Rural Development	608,838,956.84	103,083,651.25	304,150,829.35	50.0%	304,688,127.49
1010	Water Resources and Rural Deve - General	608,838,956.84	103,083,651.25	304,150,829.35	50.0%	304,688,127.49
11	Information Communication and Technology	92,829,543.97	17,802,739.43	59,553,111.38	64.2%	33,276,432.59
1110	Information Communication and Technology - General	92,829,543.97	17,802,739.43	59,553,111.38	64.2%	33,276,432.59
12	Growing the Private Sector	340,227,768.75	64,847,248.85	196,242,617.00	57.7%	143,985,151.75
1210	Growing the Private Sector - General	340,227,768.75	64,847,248.85	196,242,617.00	57.7%	143,985,151.75
13	Reform of Government and Governance	30,077,850,101.87	8,338,255,983.85	22,858,794,987.45	76.0%	7,219,055,114.42
1310	Reform of Government and Governance - General	30,077,850,101.87	8,338,255,983.85	22,858,794,987.45	76.0%	7,219,055,114.42
14	Power	478,762,188.97	48,561,742.64	141,649,384.14	29.6%	337,112,804.83
1410	Power - General	478,762,188.97	48,561,742.64	141,649,384.14	29.6%	337,112,804.83
17	Road	672,536,275.66	138,396,090.77	422,375,992.95	62.8%	250,160,282.71
1710	Road - General	672,536,275.66	138,396,090.77	422,375,992.95	62.8%	250,160,282.71

Table 17: Overhead Expenditure by Programme

Ondo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	38,338,746,600.00	8,779,223,815.25	22,918,532,533.70	59.8%	15,420,214,066.30
01	Agriculture	358,000,000.00	52,797,999.99	121,482,999.99	33.9%	236,517,000.01
0101	Effective governance of the Agriculture Sector	80,000,000.00	10,010,000.00	19,020,000.00	23.8%	60,980,000.00
0102	Development of the livestock value chain	6,000,000.00	900,000.00	1,800,000.00	30.0%	4,200,000.00
0103	Enhancement of food production and productivity	77,500,000.00	13,195,000.00	30,219,999.99	39.0%	47,280,000.01
0106	Promotion of forest resource conservation and preservation of biodiversity	133,500,000.00	19,705,000.00	50,974,999.99	38.2%	82,525,000.01
0107	Promotion of enabling environment for increased agricultural development	61,000,000.00	8,988,000.00	19,468,000.00	31.9%	41,532,000.00
02	Societal Re-orientation	3,673,446,600.00	579,787,092.55	1,494,437,897.46	40.7%	2,179,008,702.54
0210	Societal Re-orientation - General	3,673,446,600.00	579,787,092.55	1,494,437,897.46	40.7%	2,179,008,702.54
03	Poverty Alleviation	57,000,000.00	6,800,000.00	21,168,400.00	37.1%	35,831,600.00
0310	Poverty Alleviation - General	57,000,000.00	6,800,000.00	21,168,400.00	37.1%	35,831,600.00
04	Health	976,000,000.00	187,387,943.32	322,942,578.32	33.1%	653,057,421.68
0401	Effective governance of the health system	320,000,000.00	107,598,987.88	125,439,487.87	39.2%	194,560,512.13
0402	Community engagement and participation in health	143,000,000.00	-	52,840,000.00	37.0%	90,160,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	149,000,000.00	14,403,600.00	40,710,235.00	27.3%	108,289,765.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	24,000,000.00	3,748,500.00	9,996,000.00	41.7%	14,004,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	87,000,000.00	6,215,000.00	14,315,000.00	16.5%	72,685,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	66,000,000.00	9,000,000.00	24,969,999.99	37.8%	41,030,000.01
0409	Provision of universal health coverage and financial risk protection for citizens	169,000,000.00	45,071,855.45	51,071,855.45	30.2%	117,928,144.55
0410	Health Sector Expenditures Not Elsewhere Classified	18,000,000.00	1,350,000.00	3,600,000.00	20.0%	14,400,000.00
05	Education	1,540,350,000.00	505,427,478.87	960,646,323.50	62.4%	579,703,676.50
0501	Effective governance of the education system	886,000,000.00	118,614,747.00	491,002,416.63	55.4%	394,997,583.37
0502	Increase in access, retention, and completion rate at all levels	372,600,000.00	340,757,500.00	345,557,500.00	92.7%	27,042,500.00
0503	Equity and inclusiveness in the provision of educational services	56,250,000.00	14,062,500.00	37,500,000.00	66.7%	18,750,000.00
0504	Improved quality of teaching and learning outcomes	175,000,000.00	21,143,531.88	62,243,531.87	35.6%	112,756,468.13
0505	Adequate infrastructure at all levels	40,500,000.00	8,850,000.00	20,344,875.00	50.2%	20,155,125.00
0510	Education Sector Expenditures Not Elsewhere Classified	10,000,000.00	1,999,200.00	3,998,000.00	40.0%	6,002,000.00
06	Housing and Urban Development	533,500,000.00	50,187,994.75	123,890,194.75	23.2%	409,609,805.25
0610	Housing and Urban Development - General	533,500,000.00	50,187,994.75	123,890,194.75	23.2%	409,609,805.25
07	Gender	1,009,000,000.00	61,650,217.00	244,098,717.00	24.2%	764,901,283.00
0710	Gender - General	1,009,000,000.00	61,650,217.00	244,098,717.00	24.2%	764,901,283.00
08	Youth	538,000,000.00	174,850,802.00	210,254,802.00	39.1%	327,745,198.00
0810	Youth - General	538,000,000.00	174,850,802.00	210,254,802.00	39.1%	327,745,198.00
09	Environmental Improvement	542,400,000.00	42,841,200.00	119,732,200.00	22.1%	422,667,800.00
0910	Environmental Improvement - General	542,400,000.00	42,841,200.00	119,732,200.00	22.1%	422,667,800.00
10	Water Resources and Rural Development	315,100,000.00	51,391,000.00	123,686,000.00	39.3%	191,414,000.00
1010	Water Resources and Rural Development - General	315,100,000.00	51,391,000.00	123,686,000.00	39.3%	191,414,000.00
11	Information Communication and Technology	183,000,000.00	25,330,000.00	89,205,000.00	48.7%	93,795,000.00
1110	Information Communication and Technology - General	183,000,000.00	25,330,000.00	89,205,000.00	48.7%	93,795,000.00
12	Growing the Private Sector	269,500,000.00	42,145,000.00	110,712,500.00	41.1%	158,787,500.00
1210	Growing the Private Sector - General	269,500,000.00	42,145,000.00	110,712,500.00	41.1%	158,787,500.00
13	Reform of Government and Governance	26,802,950,000.00	6,521,331,731.27	17,939,664,132.46	66.9%	8,863,285,867.54
1310	Reform of Government and Governance - General	26,802,950,000.00	6,521,331,731.27	17,939,664,132.46	66.9%	8,863,285,867.54
14	Power	900,500,000.00	230,691,800.00	602,926,232.74	67.0%	297,573,767.26
1410	Power - General	900,500,000.00	230,691,800.00	602,926,232.74	67.0%	297,573,767.26
17	Road	640,000,000.00	246,603,555.50	433,684,555.50	67.8%	206,315,444.50
1710	Road - General	640,000,000.00	246,603,555.50	433,684,555.50	67.8%	206,315,444.50

Table 18: Capital Expenditure by Programme

Ondo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	222,259,827,500.00	9,883,811,446.10	49,956,885,711.81	22.5%	172,302,941,788.19
01	Agriculture	4,076,911,000.00	15,773,837.50	47,148,137.50	1.2%	4,029,762,862.50
0101	Effective governance of the Agriculture Sector	209,900,000.00	4,254,837.50	12,254,837.50	5.8%	197,645,162.50
0102	Development of the livestock value chain	2,039,221,000.00	-	1,872,800.00	0.1%	2,037,348,200.00
0103	Enhancement of food production and productivity	1,402,440,000.00	11,519,000.00	21,199,000.00	1.5%	1,381,241,000.00
0104	Reduction of post-harvest losses	16,400,000.00	-	500,000.00	3.0%	15,900,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	114,090,000.00	-	350,000.00	0.3%	113,740,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	94,360,000.00	-	7,517,000.00	8.0%	86,843,000.00
0107	Promotion of enabling environment for increased agricultural development	192,500,000.00	-	3,454,500.00	1.8%	189,045,500.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	8,000,000.00	-	-	0.0%	8,000,000.00
02	Societal Re-orientation	15,037,000,000.00	21,630,275.00	9,436,788,594.41	62.8%	5,600,211,405.59
0210	Societal Re-orientation - General	15,037,000,000.00	21,630,275.00	9,436,788,594.41	62.8%	5,600,211,405.59
03	Poverty Alleviation	3,340,000,000.00	-	12,010,050.00	0.4%	3,327,989,950.00
0310	Poverty Alleviation - General	3,340,000,000.00	-	12,010,050.00	0.4%	3,327,989,950.00
04	Health	18,222,000,000.00	1,168,698,786.21	2,074,661,295.45	11.4%	16,147,338,704.55
0401	Effective governance of the health system	222,250,000.00	-	11,075,144.83	5.0%	211,174,855.17
0403	Enhancement of the delivery of Essential Package of Health Services (EPhS) to all citizens	5,034,500,000.00	-	-	0.0%	5,034,500,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	114,750,000.00	-	5,000,000.00	4.4%	109,750,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	998,500,000.00	670,000.00	2,016,960.00	0.2%	996,483,040.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	415,000,000.00	752,500.00	7,098,762.50	1.7%	407,901,237.50
0407	Evidence generation and utilisation	44,500,000.00	4,401,000.00	6,401,000.00	14.4%	38,099,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	34,000,000.00	10,000,000.00	10,000,000.00	29.4%	24,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	2,628,500,000.00	921,875,286.21	1,802,069,428.12	68.6%	826,430,571.88
0410	Health Sector Expenditures Not Elsewhere Classified	8,730,000,000.00	231,000,000.00	231,000,000.00	2.6%	8,499,000,000.00
05	Education	13,672,646,000.00	689,969,972.06	2,324,092,845.51	17.0%	11,348,553,154.49
0501	Effective governance of the education system	5,877,646,000.00	309,318,000.00	712,114,325.00	12.1%	5,165,531,675.00
0502	Increase in access, retention, and completion rate at all levels	11,000,000.00	-	-	0.0%	11,000,000.00
0504	Improved quality of teaching and learning outcomes	74,000,000.00	2,866,000.00	9,866,000.00	13.3%	64,134,000.00
0505	Adequate infrastructure at all levels	7,527,100,000.00	377,785,972.06	1,447,112,520.51	19.2%	6,079,987,479.49
0506	Improved education information management system (EIMS)	181,500,000.00	-	155,000,000.00	85.4%	26,500,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	1,400,000.00	-	-	0.0%	1,400,000.00
06	Housing and Urban Development	7,825,500,000.00	15,980,000.00	2,143,651,978.11	27.4%	5,681,848,021.89
0610	Housing and Urban Development - General	7,825,500,000.00	15,980,000.00	2,143,651,978.11	27.4%	5,681,848,021.89
07	Gender	6,270,000,000.00	1,791,000.00	33,970,500.00	0.5%	6,236,029,500.00
0710	Gender - General	6,270,000,000.00	1,791,000.00	33,970,500.00	0.5%	6,236,029,500.00
08	Youth	1,949,500,000.00	7,303,206.25	271,566,343.94	13.9%	1,677,933,656.06
0810	Youth - General	1,949,500,000.00	7,303,206.25	271,566,343.94	13.9%	1,677,933,656.06

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
09	Environmental Improvement	14,951,778,000.00	85,255,000.00	355,484,601.55	2.4%	14,596,293,398.45
0910	Environmental Improvement - General	14,951,778,000.00	85,255,000.00	355,484,601.55	2.4%	14,596,293,398.45
10	Water Resources and Rural Development	42,956,362,500.00	40,822,358.39	146,003,268.60	0.3%	42,810,359,231.40
1010	Water Resources and Rural Deve - General	42,956,362,500.00	40,822,358.39	146,003,268.60	0.3%	42,810,359,231.40
11	Information Communication and Technology	506,000,000.00	16,746,443.39	64,491,418.39	12.7%	441,508,581.61
1110	Information Communication and Technology - General	506,000,000.00	16,746,443.39	64,491,418.39	12.7%	441,508,581.61
12	Growing the Private Sector	2,390,000,000.00	451,871,200.00	744,483,000.00	31.1%	1,645,517,000.00
1210	Growing the Private Sector - General	2,390,000,000.00	451,871,200.00	744,483,000.00	31.1%	1,645,517,000.00
13	Reform of Government and Governance	17,011,130,000.00	6,390,340,871.50	6,889,515,009.41	40.5%	10,121,614,990.59
1310	Reform of Government and Governance - General	17,011,130,000.00	6,390,340,871.50	6,889,515,009.41	40.5%	10,121,614,990.59
14	Power	3,578,500,000.00	16,078,150.00	319,583,894.37	8.9%	3,258,916,105.63
1410	Power - General	3,578,500,000.00	16,078,150.00	319,583,894.37	8.9%	3,258,916,105.63
17	Road	58,300,000,000.00	694,690,400.00	19,106,519,772.97	32.8%	39,193,480,227.03
1710	Road - General	58,300,000,000.00	694,690,400.00	19,106,519,772.97	32.8%	39,193,480,227.03
19	COVID-19	12,066,000,000.00	266,859,945.80	5,970,415,001.60	49.5%	6,095,584,998.40
1910	COVID-19 - General	12,066,000,000.00	266,859,945.80	5,970,415,001.60	49.5%	6,095,584,998.40
21	Oil and Gas Infrastructure	106,500,000.00	-	16,500,000.00	15.5%	90,000,000.00
2110	Oil and Gas Infrastructure - General	106,500,000.00	-	16,500,000.00	15.5%	90,000,000.00

Table 19: Other Expenditure by Programme

Ondo State Government Budget Performance Report 2024 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>58,828,266,964.00</i>	<i>63,832,205,988.42</i>	<i>84,421,744,147.85</i>	<i>143.5%</i>	<i>- 25,593,477,183.85</i>
01	Agriculture	42,600,000.00	-	812,000.00	1.9%	41,788,000.00
0103	Enhancement of food production and productivity	42,600,000.00	-	812,000.00	1.9%	41,788,000.00
02	Societal Re-orientation	3,156,008,971.00	72,211,314.93	375,580,154.41	11.9%	2,780,428,816.59
0210	Societal Re-orientation - General	3,156,008,971.00	72,211,314.93	375,580,154.41	11.9%	2,780,428,816.59
04	Health	5,790,000,000.00	1,152,050,327.94	3,164,482,277.56	54.7%	2,625,517,722.44
0401	Effective governance of the health system	5,430,000,000.00	1,152,050,327.94	3,124,482,277.56	57.5%	2,305,517,722.44
0409	Provision of universal health coverage and financial risk protection for citizens	360,000,000.00	-	40,000,000.00	11.1%	320,000,000.00
05	Education	10,804,000,000.00	2,388,453,000.00	6,532,734,000.00	60.5%	4,271,266,000.00
0501	Effective governance of the education system	4,000,000.00	-	-	0.0%	4,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	10,800,000,000.00	2,388,453,000.00	6,532,734,000.00	60.5%	4,267,266,000.00
08	Youth	987,800,000.00	290,000,000.00	632,500,000.00	64.0%	355,300,000.00
0810	Youth - General	987,800,000.00	290,000,000.00	632,500,000.00	64.0%	355,300,000.00
10	Water Resources and Rural Development	12,209,684,750.00	1,892,057,791.90	3,446,916,645.83	28.2%	8,762,768,104.17
1010	Water Resources and Rural Deve - General	12,209,684,750.00	1,892,057,791.90	3,446,916,645.83	28.2%	8,762,768,104.17
12	Growing the Private Sector	430,000,000.00	58,000,000.00	155,850,000.00	36.2%	274,150,000.00
1210	Growing the Private Sector - General	430,000,000.00	58,000,000.00	155,850,000.00	36.2%	274,150,000.00
13	Reform of Government and Governance	25,358,173,243.00	57,979,433,553.65	70,108,202,870.05	276.5%	- 44,750,029,627.05
1310	Reform of Government and Governance - General	25,358,173,243.00	57,979,433,553.65	70,108,202,870.05	276.5%	- 44,750,029,627.05
17	Road	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00
1710	Road - General	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00

2.H Capital Expenditure Details

Table 20: Capital Expenditure by Project

Ondo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		222,259,827,500.00	9,883,811,446.10	49,956,885,711.81	22.5%	172,302,941,788.19
011100100100 - Governor's Office-Government Hd	Renovation of Government House	39,580,000.00	19,632,000.00	37,831,000.00	95.6%	1,749,000.00
011100100100 - Governor's Office-Government Hd	Landscaping of Government House Ground	5,420,000.00	-	-	0.0%	5,420,000.00
011100100100 - Governor's Office-Government Hd	Bulk Purchase of Spare Parts for 3 Nos. Toyota Hilux and Other Specialized	35,000,000.00	-	12,090,000.00	34.5%	22,910,000.00
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Hp Desktop Computers and 1 No Hp Laptop	2,000,000.00	-	-	0.0%	2,000,000.00
011100100200 - Deputy Governor's Office	Procurement of 5 Nos. Security Surveillance camera (CCTV)	1,000,000.00	-	-	0.0%	1,000,000.00
011100100200 - Deputy Governor's Office	Procurement of 1 No Executive Table	1,500,000.00	-	-	0.0%	1,500,000.00
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Thermacool Air Conditioners	2,000,000.00	-	-	0.0%	2,000,000.00
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Executive Chairs	1,500,000.00	-	-	0.0%	1,500,000.00
011100100200 - Deputy Governor's Office	Renovation of Deputy Governors Office	6,000,000.00	-	2,000,000.00	33.3%	4,000,000.00
011100100200 - Deputy Governor's Office	Procurement of 1 No Acer Projector and Screen	1,000,000.00	-	-	0.0%	1,000,000.00
011100100200 - Deputy Governor's Office	Procurement of Recreational Items (treadmill) and Gym Equipment	10,000,000.00	4,230,125.00	4,230,125.00	42.3%	5,769,875.00
011100201600 - Performance and Project Implem	Development and Deployment of Project Monitoring Software	25,000,000.00	-	-	0.0%	25,000,000.00
011100201600 - Performance and Project Implem	Renovation of Office Building	15,000,000.00	-	-	0.0%	15,000,000.00
011100201600 - Performance and Project Implem	Monitoring of Government Projects Across the State	20,000,000.00	-	-	0.0%	20,000,000.00
011100201600 - Performance and Project Implem	Procurement of 10 Nos Acer core i7 Laptops	7,000,000.00	-	-	0.0%	7,000,000.00
011100201600 - Performance and Project Implem	Project Laboratories/Capacity Building for State Development Projects	170,000,000.00	-	-	0.0%	170,000,000.00
011100201600 - Performance and Project Implem	Purchase of 5 Nos of HP LaserJet Printers	2,000,000.00	-	-	0.0%	2,000,000.00
011100201600 - Performance and Project Implem	Purchase of 2 nos of Photocopiers	1,500,000.00	-	-	0.0%	1,500,000.00
011100201600 - Performance and Project Implem	Purchase of 1 nos of Camera and Accessories	2,000,000.00	-	-	0.0%	2,000,000.00
011100201600 - Performance and Project Implem	Purchase of 3 nos of Shredding Machines	1,000,000.00	-	-	0.0%	1,000,000.00
011100201600 - Performance and Project Implem	Purchase of 2 nos of Projectors	1,500,000.00	-	-	0.0%	1,500,000.00
011100201600 - Performance and Project Implem	Purchase of 5 nos Air Conditioners	5,000,000.00	-	-	0.0%	5,000,000.00
011100300100 - Ondo State Boundary Commissio	Purchase of 100 yards of Window blinds for 12 Office Windows	1,335,000.00	-	-	0.0%	1,335,000.00
011100300100 - Ondo State Boundary Commissio	Procurement of Field Tracing and Mapping Equipment	40,000,000.00	-	-	0.0%	40,000,000.00
011100300100 - Ondo State Boundary Commissio	Border Town Improvement Project: Sinking of Boreholes and others in the	80,000,000.00	-	-	0.0%	80,000,000.00
011100300100 - Ondo State Boundary Commissio	Purchase 10 Nos Survey Equipment	16,000,000.00	-	-	0.0%	16,000,000.00
011100300100 - Ondo State Boundary Commissio	Purchase and Installation of 7KVA Solar Inverter Power	8,500,000.00	-	-	0.0%	8,500,000.00
011100300100 - Ondo State Boundary Commissio	Purchase of 15 Nos. of AI 4Net Chairs; 4 Nos. of Mini Recline Executive Cha	1,800,000.00	-	-	0.0%	1,800,000.00
011100300100 - Ondo State Boundary Commissio	Purchase of 1mm Executive Table; 2 Nos. of Confidential Secretary Tables;	1,885,000.00	-	-	0.0%	1,885,000.00
011100300100 - Ondo State Boundary Commissio	Purchase of 1 Nos. of 4 Ramsy File Cabinets	480,000.00	-	-	0.0%	480,000.00
011100300100 - Ondo State Boundary Commissio	Purchase of 2 Nos. Hilux (Jac) and 1 Nos. 18-Seater Bus	70,000,000.00	-	-	0.0%	70,000,000.00
011100800100 - State Emergency Management A	Provision of Building Materials (such as Roofing Sheets, Blocks, etc) to Vict	800,000,000.00	-	129,166,000.00	16.1%	670,834,000.00
011101000100 - Bureau of Public Procurement (B	Registration and Categorization of Vendors: Development of website and r	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Bureau of Public Procurement (B	Development of eGP and Assets Management Register Application softwar	70,000,000.00	-	-	0.0%	70,000,000.00
011101000100 - Bureau of Public Procurement (B	Overhauling of 5 Nos. of Toyota and Hilux Vehicles	10,000,000.00	-	2,500,000.00	25.0%	7,500,000.00
011101000100 - Bureau of Public Procurement (B	Development and Deployment of Electronic SME and Electronic Governem	70,000,000.00	-	-	0.0%	70,000,000.00
011101000100 - Bureau of Public Procurement (B	Monitoring of MDAs Procurement Activities in the State	10,000,000.00	-	1,500,000.00	15.0%	8,500,000.00
011101000100 - Bureau of Public Procurement (B	Completion of ODBPP Building Project (Landscaping @ N10,000,000 and pe	20,000,000.00	-	-	0.0%	20,000,000.00
011101000100 - Bureau of Public Procurement (B	Procurement of 15 Nos. Laptops with Accessories	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - Bureau of Public Procurement (B	Procurement of 1 No. Hilux and Toyota Official Vehicle	50,000,000.00	-	-	0.0%	50,000,000.00
011101000100 - Bureau of Public Procurement (B	Monitoring of Open Government Partnership (OGP) and New Development	35,000,000.00	-	1,714,153.10	4.9%	33,285,846.90
011101400100 - Political and Economic Affairs De	Purchase of 2 Nos Office Scanner	150,000.00	-	-	0.0%	150,000.00
011101400100 - Political and Economic Affairs De	Purchase of 8 Nos Office Chairs @N100,000	800,000.00	-	-	0.0%	800,000.00
011101400100 - Political and Economic Affairs De	Purchase of 8 Nos Office Chairs @N80,000	640,000.00	-	-	0.0%	640,000.00
011101400100 - Political and Economic Affairs De	Purchase of 3 No Office Cabinet @N150,000	450,000.00	-	-	0.0%	450,000.00
011101400100 - Political and Economic Affairs De	Purchase of 2 Nos Office Radio Set @N75,000	150,000.00	-	-	0.0%	150,000.00
011101400100 - Political and Economic Affairs De	Purchase of 4 Nos Desktop Computers, Core i5 @N300,000	1,200,000.00	891,500.00	891,500.00	74.3%	308,500.00
011101400100 - Political and Economic Affairs De	Purchase of 5 Nos HP Laptop Computer Core i5 @N350,000	1,500,000.00	1,000,000.00	1,000,000.00	66.7%	500,000.00
011101400100 - Political and Economic Affairs De	Purchase of 3 Nos Water Dispenser @N120,000	360,000.00	-	-	0.0%	360,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011101400100 - Political and Economic Affairs Dep	Procurement of 10 Nos Office Fan @N50,000	500,000.00	-	-	0.0%	500,000.00
011101400100 - Political and Economic Affairs Dep	Purchase of 4 Nos HP LaserJet Printers @N200,000	800,000.00	-	-	0.0%	800,000.00
011101400100 - Political and Economic Affairs Dep	Purchase of 3 Nos Sharp Photocopy Machine @370,000 each	1,110,000.00	-	-	0.0%	1,110,000.00
011101400100 - Political and Economic Affairs Dep	Procurement of 3 Nos Television Set @N250,000	750,000.00	-	-	0.0%	750,000.00
011101400100 - Political and Economic Affairs Dep	Procurement of 1 No Public Address System	100,000.00	-	-	0.0%	100,000.00
011101400100 - Political and Economic Affairs Dep	Procurement of 3 Nos Office Refrigerators @N 80,000 each	240,000.00	-	-	0.0%	240,000.00
011101400100 - Political and Economic Affairs Dep	Procurement of 5 Nos Air Conditioner Sets 1.5 Horse Power @N250,000 each	1,250,000.00	-	-	0.0%	1,250,000.00
011101700100 - Cabinet and Special Services Dep	Upgrade of Conference Lift Computer System in the EXCO Chamber	300,000,000.00	-	-	0.0%	300,000,000.00
011101700100 - Cabinet and Special Services Dep	purchase of 4 Nos Executive Office Tables	1,200,000.00	-	-	0.0%	1,200,000.00
011101700100 - Cabinet and Special Services Dep	purchase of 4 Nos Executive office chairs	1,000,000.00	-	-	0.0%	1,000,000.00
011101700100 - Cabinet and Special Services Dep	purchase of 4 laptop system RAM 4GB HDD 500GB,COREB 15"screen @310,	4,000,000.00	-	-	0.0%	4,000,000.00
011101700100 - Cabinet and Special Services Dep	Purchase of 4 Nos Air Conditioners	1,500,000.00	-	-	0.0%	1,500,000.00
011101700100 - Cabinet and Special Services Dep	Purchase of 3 Nos of AR6023N Sharp Photocopier	500,000.00	-	-	0.0%	500,000.00
011101700100 - Cabinet and Special Services Dep	Purchase of 2 Nos of Metal Cabinet Shelves for registry	500,000.00	-	-	0.0%	500,000.00
011101700100 - Cabinet and Special Services Dep	Installation of Window Blinds (Exco and Other Offices)	1,000,000.00	-	-	0.0%	1,000,000.00
011101700100 - Cabinet and Special Services Dep	Refurbishment of Vehicles	3,800,000.00	-	-	0.0%	3,800,000.00
011103500100 - Ondo State Pensions Transitional	Digitalisation of Pension Transitional Department	5,000,000.00	-	-	0.0%	5,000,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 3 nos Photocopiers	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 5 Nos Steel Office Cabinet	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 5 nos OX Standing Fans	500,000.00	-	-	0.0%	500,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 3 nos Air Conditioners	2,000,000.00	-	-	0.0%	2,000,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 1 No Conference Tables	3,500,000.00	-	-	0.0%	3,500,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 5 Nos Chairs for Conference Room	1,500,000.00	-	-	0.0%	1,500,000.00
011103500100 - Ondo State Pensions Transitional	Renovation of present Office Complex	5,500,000.00	-	-	0.0%	5,500,000.00
011103500200 - State Pension Commission	ICT/Setting up of Pension Management Information System(MIS)	15,000,000.00	-	-	0.0%	15,000,000.00
011103500200 - State Pension Commission	Purchase of 2 Nos Office Executive Tables @N300,000	700,000.00	-	-	0.0%	700,000.00
011103500200 - State Pension Commission	Renovation of Office Building	7,000,000.00	1,123,375.00	1,123,375.00	16.0%	5,876,625.00
011103500200 - State Pension Commission	Purchase of 1 No Small Refrigerator	500,000.00	-	-	0.0%	500,000.00
011103500200 - State Pension Commission	Purchase of 1 No Smart LED Television	500,000.00	-	-	0.0%	500,000.00
011103500200 - State Pension Commission	Purchase of 2 Nos LG Air Conditioner 1.5HP	700,000.00	-	-	0.0%	700,000.00
011103500200 - State Pension Commission	Procurement of 12 Nos of Conference Chairs @N20,000	600,000.00	-	-	0.0%	600,000.00
011103700100 - Muslim Welfare Board	Construction of office complex at Hajj camp	10,000,000.00	-	-	0.0%	10,000,000.00
011103800100 - Christian Welfare Board	Replacement of the roofing sheet and asbestos at the Headquarters's office	3,000,000.00	-	990,000.00	33.0%	2,010,000.00
011103800100 - Christian Welfare Board	Renovation of Office: Repair of garage and interlocking at the Headquarter	12,000,000.00	995,000.00	995,000.00	8.3%	11,005,000.00
011103800100 - Christian Welfare Board	Procurement of Digital Sunny HDV27 (PAL) Video Camera	2,000,000.00	-	-	0.0%	2,000,000.00
011105200100 - Department of Public Service Ref	Purchase of 1 nos each of Hp Desktop and Laptop Computers	500,000.00	-	-	0.0%	500,000.00
011105200100 - Department of Public Service Ref	Purchase of 4 Nos of Modern Window Blinds	500,000.00	-	-	0.0%	500,000.00
011105200100 - Department of Public Service Ref	Purchase of 2 Nos of File Cabinets	300,000.00	-	-	0.0%	300,000.00
011105200100 - Department of Public Service Ref	Purchase of 2 Nos of LaserJet Printers	500,000.00	-	-	0.0%	500,000.00
011105200100 - Department of Public Service Ref	Purchase of 1 Conference and 2 Office Tables	700,000.00	-	-	0.0%	700,000.00
011105200100 - Department of Public Service Ref	Purchase of 3 Nos of Chairs	700,000.00	-	-	0.0%	700,000.00
011105200100 - Department of Public Service Ref	Purchase of 2 Nos of Standing Fans	350,000.00	-	-	0.0%	350,000.00
011105200100 - Department of Public Service Ref	Purchase of 2 Nos of Refrigerators	500,000.00	-	-	0.0%	500,000.00
011105200100 - Department of Public Service Ref	Purchase of 2 nos Samsung Tablets	650,000.00	-	-	0.0%	650,000.00
011105200100 - Department of Public Service Ref	Purchase of 4 nos Bluegate UPS	800,000.00	-	-	0.0%	800,000.00
011105200100 - Department of Public Service Ref	Purchase of 4 nos Century Stabilizers	500,000.00	-	-	0.0%	500,000.00
011113200100 - Inter-Governmental Affairs and M	Procurement of 4 Nos Photocopy Machines, for SA PS DFA & Registry Office	3,000,000.00	-	-	0.0%	3,000,000.00
011113200100 - Inter-Governmental Affairs and M	Media Equipment:Publicity/Publications of Government Programmes/Activit	5,000,000.00	-	5,000,000.00	100.0%	-
011113200100 - Inter-Governmental Affairs and M	Capacity Building/Annual Review Conference for Focal Officers of Social Pr	10,000,000.00	-	-	0.0%	10,000,000.00
011113200100 - Inter-Governmental Affairs and M	Monitoring and Support of all Social Security Programmes in the State	52,000,000.00	-	2,500,000.00	4.8%	49,500,000.00
011113200100 - Inter-Governmental Affairs and M	State Additional Intervention on UN-Habitat Supported Millenium Village Pr	92,000,000.00	-	-	0.0%	92,000,000.00
011113200100 - Inter-Governmental Affairs and M	Renovation of Office for N-Power Activities	7,000,000.00	-	2,400,000.00	34.3%	4,600,000.00
011113200100 - Inter-Governmental Affairs and M	Upgrade of Training Facility for the Vulnerable (Ondo State Covid-19 Actio	982,600,000.00	-	-	0.0%	982,600,000.00
011113200100 - Inter-Governmental Affairs and M	Ugrade of Public Infrastructure such as Markets, Parks, Drainages across th	4,677,210,000.00	210,999,945.80	1,400,000,000.00	29.9%	3,277,210,000.00
011113200100 - Inter-Governmental Affairs and M	Procurement of 6 Nos ACER Desktop Computers for SA, PS, DFA, DP, GEEP	3,000,000.00	-	-	0.0%	3,000,000.00
011113200100 - Inter-Governmental Affairs and M	Procurement of 9 Nos HP Laptop computers for SA, PS, DFA, DP, PM & 4 D	7,000,000.00	-	-	0.0%	7,000,000.00
011113200100 - Inter-Governmental Affairs and M	Procurement of 4 Nos Television set for the Office of SA and 3 others	4,000,000.00	-	-	0.0%	4,000,000.00
011113200100 - Inter-Governmental Affairs and M	Government Enterprise Empowerment Programme (GEEP) Activities	10,000,000.00	-	2,110,050.00	21.1%	7,889,950.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011113200100 - Inter-Governmental Affairs and	Procurement of 1 No Smart Video Conferencing Solution (Smart Rally plus)	7,000,000.00	-	-	0.0%	7,000,000.00
011200300100 - State House of Assembly	Digitization of House of Assembly Laws	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - State House of Assembly	Upgrade of Assembly's Conference and Recording System	20,000,000.00	-	9,973,006.31	49.9%	10,026,993.69
011200300100 - State House of Assembly	Construction of Drivers' Office	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - State House of Assembly	Renovation of Printing and Publication Building	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
011200300100 - State House of Assembly	Renovation of Ondo State House of Assembly	500,000,000.00	-	-	0.0%	500,000,000.00
011200300100 - State House of Assembly	Purchase of Mini Book Shelf, 6 Complete Sets of Saseqbon Laws for Legal	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Purchase of Books, Journals, Tools & Equipment for Library Department.	150,000,000.00	-	15,000,000.00	10.0%	135,000,000.00
011200300100 - State House of Assembly	Purchase of 12.5KVA Honda Generator for 7 Department @ #500,000 each	7,000,000.00	-	-	0.0%	7,000,000.00
011200300100 - State House of Assembly	Purchase of 8 Units of Electra Cars (Full Option with keyless entry push bu	260,000,000.00	-	-	0.0%	260,000,000.00
011200300100 - State House of Assembly	Purchase of One (1) Ambulance for Ondo State House of Assembly (ODHA)	270,000,000.00	-	-	0.0%	270,000,000.00
011200300100 - State House of Assembly	Purchase of 2 Nos Lexus Jeep for Speaker and Deputy Speaker (10th Asser	245,050,000.00	-	-	0.0%	245,050,000.00
011200300100 - State House of Assembly	Purchase of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th As	48,000,000.00	-	-	0.0%	48,000,000.00
011200300100 - State House of Assembly	Purchase of 9 Nos Hilux as utility vans for Ondo State House of Assembly (429,000,000.00	-	-	0.0%	429,000,000.00
011200300100 - State House of Assembly	Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Lead	48,000,000.00	-	-	0.0%	48,000,000.00
011200300100 - State House of Assembly	Purchase of 18 Nos MACBOOK APPLE Laptop Computers	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - State House of Assembly	Purchase of 10 Nos Sony Video Camera and 8 Nos Nixon Photo Camera	60,000,000.00	-	-	0.0%	60,000,000.00
011200300100 - State House of Assembly	Procurement of 30 Nos Executive Tables for Honourables and Clerk, DCHA	100,000,000.00	48,000,000.00	48,000,000.00	48.0%	52,000,000.00
011200300100 - State House of Assembly	Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - State House of Assembly	Automation of Ondo State House of Assembly Library	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Purchase of 20 Nos of Office Executive Tables (OH)	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Purchase of 15 Nos of Office Executive Chairs	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Renovation and Servicing of Fuel Dump at the Ondo State House of Assem	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Renovation of Official Lodge and Residential Quarters of Honourable Memb	480,000,000.00	-	20,000,000.00	4.2%	460,000,000.00
011200300100 - State House of Assembly	Renovation of Gani Fawehinmi Freedom Square (Arcade)	6,000,000.00	-	-	0.0%	6,000,000.00
011200300100 - State House of Assembly	Acquisition of Specialized Books for Legislative Development	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Purchase of 26 Units of IVM Vehicles for 26 Honourable Members (10th Ass	200,000,000.00	-	-	0.0%	200,000,000.00
011200400100 - House of Assembly Commission	Purchase of 4 Nos additional HP desktop computers @ #260,000	2,500,000.00	-	-	0.0%	2,500,000.00
011200400100 - House of Assembly Commission	Purchase of 7 units of Toyota Corolla @ 20m each	120,000,000.00	-	-	0.0%	120,000,000.00
011200400100 - House of Assembly Commission	Construction of five Toilets and Renovation of Existing 3 Toilet	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Commission	Purchase of 10 NOS KDK Fans at #60,000 each	1,200,000.00	-	-	0.0%	1,200,000.00
011200400100 - House of Assembly Commission	Procurement of 95 units of window Blinds	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Executive Tables @ N200,000 each	2,500,000.00	-	-	0.0%	2,500,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Executive Chairs @ 200,000 each	1,500,000.00	-	-	0.0%	1,500,000.00
011200400100 - House of Assembly Commission	Replacement of SIFMIS Gadgets. e.g. inverter, Batteries, etc and Repairs	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Purchase of 1 NOS 10KVA Perkins generator and installation	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Laptops @#250,000 each	4,000,000.00	-	-	0.0%	4,000,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Nos wall Split A/C samsung/L.G @ 200,000 each	2,500,000.00	-	-	0.0%	2,500,000.00
011200400100 - House of Assembly Commission	Purchase of Ten(10) units Medium size of (Refrigerator) @ 120,000 each T	1,600,000.00	-	-	0.0%	1,600,000.00
011200400100 - House of Assembly Commission	Purchase of 2 BAJAJ Motorcycles @ 750,000	1,800,000.00	-	-	0.0%	1,800,000.00
011200400100 - House of Assembly Commission	Procurement of 4 Nos Dubaji fire-proof cabinets and office accessories for	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Commission	Renovation of the Offices of the Hon. Members, Secretary and Others	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - House of Assembly Commission	Purchase of 2 Cash Safe @ 250,000 each	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - House of Assembly Commission	Renovation of offices. e.g Painting, Replacement of doors, TILING etc	9,000,000.00	-	-	0.0%	9,000,000.00
011200400100 - House of Assembly Commission	Construction of wooden shelve/ fireproof cabinet at the open registry	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber,	22,000,000.00	-	-	0.0%	22,000,000.00
011200400100 - House of Assembly Commission	Purchase of 5 nos Printers @ #200,000.00 each	2,100,000.00	-	-	0.0%	2,100,000.00
011200400100 - House of Assembly Commission	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offi	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Solar Power Installation	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Commission	Construction of Office Complex	234,500,000.00	-	-	0.0%	234,500,000.00
011200400100 - House of Assembly Commission	Purchase of 4 Nos and Office Accessories for the Office of the Secretary, DF	4,000,000.00	-	-	0.0%	4,000,000.00
011200400100 - House of Assembly Commission	Purchase of 1 No Projector @N700,000 and 1 No Public Address System @	1,300,000.00	-	-	0.0%	1,300,000.00
011200400100 - House of Assembly Commission	Purchase of 1 No Canon Digital Camera	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Purchase of 5 Units Hisense Television	1,500,000.00	-	-	0.0%	1,500,000.00
011200400100 - House of Assembly Commission	Purchase of 3 Nos. Desktop Computers @ N330,000 each	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - House of Assembly Commission	Construction of Parking Lot/Car Park	4,000,000.00	-	-	0.0%	4,000,000.00
011200400100 - House of Assembly Commission	Purchase of four (3) AR-5316E photo-copy machine N 0.500M each	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Orien	Digitalization of information Archives Materials	5,000,000.00	-	4,500,000.00	90.0%	500,000.00
012300100100 - Ministry of Information and Orien	Provision of Information Tools and Equipment: Speakers, Digital Cameras &	12,000,000.00	-	10,500,000.00	87.5%	1,500,000.00
012300100100 - Ministry of Information and Orien	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and Orien	Purchase of Desktop 3 Nos. HP Computers and 2 units of Qlink 2000 watts	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Orien	Purchase of 30 Nos Office Executive Chairs	3,000,000.00	-	1,500,000.00	50.0%	1,500,000.00
012300100100 - Ministry of Information and Orien	Purchase of 20 Nos of Executive Office Tables	4,000,000.00	-	2,500,000.00	62.5%	1,500,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012300100100 - Ministry of Information and Orientation	Digitalization of information Archives Materials	5,000,000.00	-	4,500,000.00	90.0%	500,000.00
012300100100 - Ministry of Information and Orientation	Provision of Information Tools and Equipment: Speakers, Digital Cameras etc	12,000,000.00	-	10,500,000.00	87.5%	1,500,000.00
012300100100 - Ministry of Information and Orientation	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and Orientation	Purchase of Desktop 3 Nos. HP Computers and 2 units of Qlink 2000 watts	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Orientation	Purchase of 30 Nos Office Executive Chairs	3,000,000.00	-	1,500,000.00	50.0%	1,500,000.00
012300100100 - Ministry of Information and Orientation	Purchase of 20 Nos of Executive Office Tables	4,000,000.00	-	2,500,000.00	62.5%	1,500,000.00
012300100100 - Ministry of Information and Orientation	Purchase of 8 nos HP, Intel Core i3 Laptops	4,000,000.00	-	3,500,000.00	87.5%	500,000.00
012300100100 - Ministry of Information and Orientation	Purchase of 3units of HP LaserJet pro M402N Computer Printer	1,500,000.00	-	-	0.0%	1,500,000.00
012300100100 - Ministry of Information and Orientation	Re-Construction of Audio/Video Studio with Acoustic Materials	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and Orientation	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address Sys	4,000,000.00	-	3,500,000.00	87.5%	500,000.00
012300100100 - Ministry of Information and Orientation	Procurement of 1 No of 6.5 KVA Generator	1,200,000.00	-	-	0.0%	1,200,000.00
012300100100 - Ministry of Information and Orientation	Cloud Hosting of Data for the Ministry	1,500,000.00	-	-	0.0%	1,500,000.00
012300100100 - Ministry of Information and Orientation	Renovation of Archive Building	15,000,000.00	-	10,770,200.00	71.8%	4,229,800.00
012300100100 - Ministry of Information and Orientation	Monitoring of Good Nutrition Campaign Programme	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and Orientation	Upgrading of the Ministry Website to Data Driven portal	3,800,000.00	-	-	0.0%	3,800,000.00
012300100100 - Ministry of Information and Orientation	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	6,500,000.00	-	5,000,000.00	76.9%	1,500,000.00
012300100100 - Ministry of Information and Orientation	Procurement of 2 Nos. of Sharp Photocopiers	1,500,000.00	-	-	0.0%	1,500,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of Studio Transmitter Link (Telecast Viper II,	20,000,000.00	-	-	0.0%	20,000,000.00
012300300100 - Ondo State Radiovision Corporation	Overhauling of existing 3 Power Generating Sets	27,000,000.00	-	-	0.0%	27,000,000.00
012300300100 - Ondo State Radiovision Corporation	Connection to dedicated line of Power-National Grid (11KVA Transformer)	40,000,000.00	-	-	0.0%	40,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement of Studio Light	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement of TV and Radio Transmitters and Studio spares and Refurbish	40,000,000.00	-	-	0.0%	40,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement of Video and Audio Editing Suit Imac 27 inches 5K Display, 16	30,000,000.00	-	-	0.0%	30,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement of TV and Radio Studio and Maintenance	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement of Sonifax 2-16 Channel Audio and Video Mixers 8000 Trickas	40,000,000.00	-	-	0.0%	40,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement of 10 Nos. of Air Conditioners (Wardrobe 5 Tonnes)	7,000,000.00	-	-	0.0%	7,000,000.00
012300300100 - Ondo State Radiovision Corporation	Rententioning and Repainting of 1000 Ft Mast	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of CCTV Camera in OSRC	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - Ondo State Radiovision Corporation	Installation of Aviation Warning Light for 1000ft Broadcast Mast	3,000,000.00	-	-	0.0%	3,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement of 6 Nos. Photocopying Machines	2,500,000.00	-	-	0.0%	2,500,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement of Uplink and Downlink Facility for Digital Television Transm	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement of Computer Sets (Desktop/ Laptops)	5,500,000.00	-	-	0.0%	5,500,000.00
012300300100 - Ondo State Radiovision Corporation	Refurbishment/Repair and Maintenance of Motorized OB Van and Equipmen	20,000,000.00	-	-	0.0%	20,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of TV and Radio Teleorometer X-9DS 1000 ft	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of Professional Studio Monitor	5,000,000.00	-	-	0.0%	5,000,000.00
012300400200 - Orange FM	Upgrading of Radio Transmitter Equipment and Spare Parts	14,000,000.00	-	-	0.0%	14,000,000.00
012300400200 - Orange FM	Procurement of Desktop and Laptop Computers with Accessories and Netw	5,000,000.00	-	-	0.0%	5,000,000.00
012300400200 - Orange FM	Procurement of 2 Nos. Sonifex Audio Mixer	14,000,000.00	-	-	0.0%	14,000,000.00
012300400200 - Orange FM	Procurement and Installation of LG 5 Tonnes Air Conditioners	2,450,000.00	-	-	0.0%	2,450,000.00
012300400200 - Orange FM	Procurement and Installation of Studio Transmitter Link Digital Integrated	4,550,000.00	-	-	0.0%	4,550,000.00
012305500100 - Owena Press	Purchase of 14 Nos Desktop Computer	7,000,000.00	-	-	0.0%	7,000,000.00
012305500100 - Owena Press	Purchase of 1No HP A3 5100 Printer	1,500,000.00	-	-	0.0%	1,500,000.00
012305500100 - Owena Press	Purchase of 1 No A3 Hp Scanner	350,000.00	-	-	0.0%	350,000.00
012305500100 - Owena Press	Purchase of 8 Nos Hp Laptop	8,000,000.00	-	-	0.0%	8,000,000.00
012305500100 - Owena Press	Purchase 1 No Photocopier Machine	1,000,000.00	-	-	0.0%	1,000,000.00
012305500100 - Owena Press	Purchase of 15 nos of office tables	2,450,000.00	-	-	0.0%	2,450,000.00
012305500100 - Owena Press	Purchase of 15 nos office chair	1,050,000.00	-	-	0.0%	1,050,000.00
012305500100 - Owena Press	Purchase of 2 nos office cabinet	150,000.00	-	-	0.0%	150,000.00
012305500100 - Owena Press	Purchase of Perking 60/65 KVA Generator	8,000,000.00	-	-	0.0%	8,000,000.00
012305500100 - Owena Press	Purchase and Installation of Transformer	10,500,000.00	-	-	0.0%	10,500,000.00
012305500100 - Owena Press	Purchase of Utility Vehicle: 1 No Hilux Van	12,000,000.00	-	-	0.0%	12,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 2 nos AR-Sharp Photocopiers	1,000,000.00	-	-	0.0%	1,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 3 Hp Desktop Computers with Accessories	1,000,000.00	-	-	0.0%	1,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012305600100 - Ondo State Signage Agency	Refurbishment of Inverter System with Backup Solar Installation	1,500,000.00	-	-	0.0%	1,500,000.00
012305600100 - Ondo State Signage Agency	Refurbishment of Hyab Truck	3,000,000.00	-	-	0.0%	3,000,000.00
012305600100 - Ondo State Signage Agency	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	5,000,000.00	942,237.50	2,142,237.50	42.8%	2,857,762.50
012305600100 - Ondo State Signage Agency	Construction and Erection of Billboards etc	2,000,000.00	-	-	0.0%	2,000,000.00
012305600100 - Ondo State Signage Agency	Renovation of Office Complex	16,000,000.00	-	-	0.0%	16,000,000.00
012305600100 - Ondo State Signage Agency	Construction of Area Offices	7,500,000.00	990,000.00	990,000.00	13.2%	6,510,000.00
012305600100 - Ondo State Signage Agency	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purch	3,000,000.00	-	-	0.0%	3,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	2,000,000.00	-	-	0.0%	2,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 6 nos HP desktop computers, 30 nos Tablet phones and 6 nos	6,000,000.00	-	-	0.0%	6,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 6 Nos Paper Shredding Machines	1,000,000.00	-	-	0.0%	1,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 10 Nos OX Standing Fan	1,000,000.00	-	-	0.0%	1,000,000.00
012400400300 - Ondo State Security Network Age	Provision of Security equipment/Infrastructures: Procurement of 5 Nos Arm	500,000,000.00	-	258,026,885.75	51.6%	241,973,114.25
012500100100 - Office of the Head of Service	Purchase of 4 nos HP Laptop Computers @N350,000.00 each and 4 HP De	3,472,000.00	-	-	0.0%	3,472,000.00
012500100100 - Office of the Head of Service	Refurbishment of 3 Nos. Motor Vehicles: Toyota Corolla, Hilux	1,600,000.00	-	-	0.0%	1,600,000.00
012500100100 - Office of the Head of Service	Purchase of Media Equipment: Video Camera	1,990,000.00	-	-	0.0%	1,990,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No of Photocopy Machine	1,160,000.00	-	-	0.0%	1,160,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No of Fireman 220KVA Generator	643,000.00	-	500,000.00	77.8%	143,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No Bruhm Refregerator for Staff Quarters	709,000.00	-	300,250.00	42.3%	408,750.00
012500100100 - Office of the Head of Service	Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	2,688,000.00	-	1,200,000.00	44.6%	1,488,000.00
012500100100 - Office of the Head of Service	Purchase of 3 Nos high quality office Recline Chair @ N180,000	668,000.00	-	-	0.0%	668,000.00
012500100100 - Office of the Head of Service	procurement of 3 Nos Executive Office Table 1.8 Meter @ N510,000.00	1,650,000.00	-	1,300,000.00	78.8%	350,000.00
012500600100 - Public Service Training Institute	Renovation of PSTI Building	25,000,000.00	1,400,000.00	1,400,000.00	5.6%	23,600,000.00
012500600100 - Public Service Training Institute	Accreditation of Courses/Programmes	35,000,000.00	-	-	0.0%	35,000,000.00
012500600100 - Public Service Training Institute	On-going Construction of PSTI Library	37,000,000.00	-	-	0.0%	37,000,000.00
012500600100 - Public Service Training Institute	Capacity Building for Focal Officers and others on Public Service Training	30,000,000.00	-	-	0.0%	30,000,000.00
012500600100 - Public Service Training Institute	Construction of Hostel at Public Service Training Institute Headquarters	50,000,000.00	-	-	0.0%	50,000,000.00
012500700100 - Office of Establishments	Purchase of 5 nos Executive Chairs @N95,000 each with 12% VAT, Tax & E	500,000.00	-	-	0.0%	500,000.00
012500700100 - Office of Establishments	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24	5,000,000.00	-	903,000.00	18.1%	4,097,000.00
012500700100 - Office of Establishments	Purchase of Window Blinds for Offices	500,000.00	-	-	0.0%	500,000.00
012500700100 - Office of Establishments	Purchase of (2) TVC Motor-Cycles @N300,000 each with 11% VAT, Tax & E	1,000,000.00	-	-	0.0%	1,000,000.00
012500700100 - Office of Establishments	Purchase of 2 Nos Samsung Multimedia projector and its accessories	1,000,000.00	-	-	0.0%	1,000,000.00
012500800100 - Service Matters Department	Purchase of 10 Nos Executive Tables	1,000,000.00	-	-	0.0%	1,000,000.00
012500800100 - Service Matters Department	Renovation of Staff Quarters and Allied Matters	22,500,000.00	800,000.00	800,000.00	3.6%	21,700,000.00
012500800100 - Service Matters Department	Renovation/Partitioning of Office Space	15,000,000.00	-	-	0.0%	15,000,000.00
012500800100 - Service Matters Department	Purchase of 4 Big OX Standing Fan	1,000,000.00	-	612,750.00	61.3%	387,250.00

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012500800100 - Service Matters Department	Purchase of 8 Nos of Office Executive Chairs for SMD, and 4 Nos. of Executive	2,500,000.00	-	-	0.0%	2,500,000.00
014000100100 - Office of the State Auditor General	Renovation and Re-roofing of Office Building at Ondo.	150,750,000.00	-	-	0.0%	150,750,000.00
014000100100 - Office of the State Auditor General	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	9,375,000.00	-	-	0.0%	9,375,000.00
014000100100 - Office of the State Auditor General	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	1,875,000.00	-	-	0.0%	1,875,000.00
014000200100 - Office of Auditor General for Local Government	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	3,500,000.00	-	1,728,600.00	49.4%	1,771,400.00
014000200100 - Office of Auditor General for Local Government	PURCHASE 4 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFF	1,500,000.00	-	-	0.0%	1,500,000.00
014500100100 - Ondo State Public Complaints, File and Records Management	Procurement of 2 Nos. Hilux and 1 No. Toyota Official Car	120,000,000.00	-	-	0.0%	120,000,000.00
014500100100 - Ondo State Public Complaints, File and Records Management	Construction of New Office Complex	580,000,000.00	-	-	0.0%	580,000,000.00
014500100100 - Ondo State Public Complaints, File and Records Management	Renovation of Office Building	50,000,000.00	-	-	0.0%	50,000,000.00
014700100100 - Civil Service Commission	Purchase of 2 Nos Boxer motorcycles @ #450,000 each	2,700,000.00	-	-	0.0%	2,700,000.00
014700100100 - Civil Service Commission	Purchase of 5 unit of fire Proof cabinet @ #550,000.00 each	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100 - Civil Service Commission	Digitalization and Electronic Archiving of Personnel Records	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100 - Civil Service Commission	Development of Employment Web Portal	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Provision of Solar Power for the Commission	9,000,000.00	-	-	0.0%	9,000,000.00
014700100100 - Civil Service Commission	Renovation of Toilet for the Commission	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - Civil Service Commission	Purchase of 3 Nos Sharp Photocopy Machine @900,000 each	2,700,000.00	-	-	0.0%	2,700,000.00
014700100100 - Civil Service Commission	Procurement of 3 Nos Refrigerators for Offices @250,000 each	750,000.00	-	-	0.0%	750,000.00
014700100100 - Civil Service Commission	Replacement of Damaged doors at the Commission	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - Civil Service Commission	Purchase of 4 Nos office Cabinet@250,000	1,400,000.00	-	-	0.0%	1,400,000.00
014700100100 - Civil Service Commission	Purchase of 5 Nos HP LaserJet Pro M404dn Printer @350,000 Each	1,400,000.00	-	-	0.0%	1,400,000.00
014700100100 - Civil Service Commission	Purchase of 5 Nos Laptop System Ram 4GB HDD 5900GB, COREB 15" Screen	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Purchase of 10 Nos Executive Chairs@ 150,000 each	2,500,000.00	-	-	0.0%	2,500,000.00
014700100100 - Civil Service Commission	Purchase of 2 Nos HP Airconditioner @250,000 each	500,000.00	-	-	0.0%	500,000.00
014700100100 - Civil Service Commission	Purchase of 10 Nos Sanyo Shredder Machine @50,000 each	500,000.00	-	-	0.0%	500,000.00
014700100100 - Civil Service Commission	Purchase of 5 numbers of Desktop computers@ #510,000 each	2,550,000.00	-	-	0.0%	2,550,000.00
014700100100 - Civil Service Commission	Purchase of office tables for the commission's	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Re-Roofing of the Commission's Car Park	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100 - Ondo State Independent Electoral Commission	Renovation of Offices at the Ondo State Independent Electoral Commission	18,250,000.00	-	-	0.0%	18,250,000.00
014800100100 - Ondo State Independent Electoral Commission	Repair of the Commissions Leaking Roof	3,000,000.00	-	-	0.0%	3,000,000.00
014800100100 - Ondo State Independent Electoral Commission	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot	3,000,000.00	897,626.00	897,626.00	29.9%	2,102,374.00
014800100100 - Ondo State Independent Electoral Commission	Purchase of 10 Nos Executive Chairs	3,750,000.00	-	-	0.0%	3,750,000.00
014800100100 - Ondo State Independent Electoral Commission	Procurement of 4 Units of HP Laptop for Salary and Budget and Secretarial	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100 - Ondo State Independent Electoral Commission	Procurement of Election Equipment and others for the Conduct of Local Government	850,000,000.00	-	-	0.0%	850,000,000.00
014800100100 - Ondo State Independent Electoral Commission	Delineation of Wards in 33 Local Council Development Areas and 18 LGAs	100,000,000.00	-	-	0.0%	100,000,000.00
014900100100 - Local Government Service Commission	Digitalization of Personnel records	10,000,000.00	-	-	0.0%	10,000,000.00
016100100200 - General Administration	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	140,000,000.00	2,504,125.00	5,354,125.00	3.8%	134,645,875.00
016100100200 - General Administration	Purchase of One (1) Nos. Armoured Vehicle for Ag. Gov, One (1) Nos. Prad	880,000,000.00	-	-	0.0%	880,000,000.00
016100100200 - General Administration	Landscaping and beautification of the Governors Office	10,000,000.00	-	6,206,300.00	62.1%	3,793,700.00
016100100200 - General Administration	Renovation of Secretariat Complex Blocks	37,000,000.00	-	3,622,200.00	9.8%	33,377,800.00
016100100200 - General Administration	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	9,000,000.00	-	-	0.0%	9,000,000.00
016100100200 - General Administration	Purchase of 10 Nos office Tables	2,000,000.00	-	-	0.0%	2,000,000.00
016100100200 - General Administration	Purchase of 15 Nos Office Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
016100200100 - Liaison Office, Lagos	Renovation of Government office: Fumigation and Pest control of Lodges at	3,000,000.00	-	-	0.0%	3,000,000.00
016100200100 - Liaison Office, Lagos	Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and	7,000,000.00	-	-	0.0%	7,000,000.00
016100200200 - Liaison Office, Abuja	Renovation of Governor's Lodge (Residence), Abuja	25,000,000.00	-	25,000,000.00	100.0%	-
016100200200 - Liaison Office, Abuja	Renovation of Government Building (Office)	25,000,000.00	-	15,000,000.00	60.0%	10,000,000.00
021500100100 - Ministry of Agriculture	Construction and renovation of farm buildings for Goatry and Piggery	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Production of 2000 off-heat broiler chickens	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture	Renovation of poultry houses at Ikare, Akure and Owo	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle D	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterili	2,000,000.00	-	850,000.00	42.5%	1,150,000.00
021500100100 - Ministry of Agriculture	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke &	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture	Purchase of 4 Nos BAJAJ motorcycles for extension services @ 750,000	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture	Procurement of Laboratory Tables for 18 Vet Offices in the State including	1,500,000.00	-	-	0.0%	1,500,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
021500100100 - Ministry of Agriculture	Production of 500 Off-Heat Turkey Poults	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture	Snail Production: Raising of Snails for Sale by the Ministry	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Raising of 50,000 Oil Palm Seedlings at the 3 Senatorial Districts atN300/se	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture	Raising of 8,000 Cashew Seedlings at the 3 Senatorial Districts at N170/se	1,360,000.00	-	-	0.0%	1,360,000.00
021500100100 - Ministry of Agriculture	Raising of 3,100 Coconut Seedlings @ N1,750/Seedlet	5,425,000.00	-	-	0.0%	5,425,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Kola Seedlings @ #200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5000 Soursop Seedlings in Akure @ N200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 3000 Soursop Seedlings in Ondo @ N200/seedling	600,000.00	-	-	0.0%	600,000.00
021500100100 - Ministry of Agriculture	Raising of 3000 Soursop Seedlings in Owo @ N200/seedling	600,000.00	-	-	0.0%	600,000.00
021500100100 - Ministry of Agriculture	Raising of 5000 Rubber Seedlings Okitipupa @ N200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5000 Rubber Seedlings Ore @ N200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5000 Rubber Seedlings Ondo @ N200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Wall-nut Seedlings in Ondo @ N150/seedling	300,000.00	-	-	0.0%	300,000.00
021500100100 - Ministry of Agriculture	Raising of 2000 Coffee Seedlings in Ondo @ N250/seedling	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Bitter-kola seedlings in Ondo @ N250/seedling	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Supervision and monitoring of investors on fisheries projects: Hatcheries in	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - Ministry of Agriculture	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (S	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture	Establishment of Agricultural Database for the State	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture	Purchase of Global Positioning System (GPS)	1,600,000.00	-	-	0.0%	1,600,000.00
021500100100 - Ministry of Agriculture	Establishment of demonstration plots@N250,000/school for 10 Secondary s	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Reviewing of the existing Agricultural Policy	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Revitalization of Farm Settlement (Mariwo, Ile oluji, Okitipupa, oniseere, a	8,000,000.00	-	-	0.0%	8,000,000.00
021500100100 - Ministry of Agriculture	Purchase of desktop computer, UPS and Accessories for Ministry typing pod	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education ar	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education ar	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education ar	300,000.00	-	-	0.0%	300,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education ar	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Dry Season Farming:Construction of green house for vegetables seedling p	10,015,000.00	5,500,000.00	5,500,000.00	54.9%	4,515,000.00
021500100100 - Ministry of Agriculture	Procurement of irrigation system (Drip packs)	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Development of website for the activities of Ministry of Agriculture	7,000,000.00	-	-	0.0%	7,000,000.00
021500100100 - Ministry of Agriculture	Purchase of 4 Nos executive chairs	1,000,000.00	-	300,000.00	30.0%	700,000.00
021500100100 - Ministry of Agriculture	Purchase of 4 Nos executive tables	1,000,000.00	-	600,000.00	60.0%	400,000.00
021500100100 - Ministry of Agriculture	Renovation of a Section of Central Mechanical Workshop at Ondo Road Agr	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Creation of Data Base for land use under mechanization	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Procurement of power tiller (iron cows)	9,000,000.00	-	-	0.0%	9,000,000.00
021500100100 - Ministry of Agriculture	Procurement of attachments to power tiller	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture	Procurement of Multiple Powered Grain sheller and thresher	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Ondo State Covid-19 Action Response and Economic Stimulus (Food Securi	3,212,800,000.00	-	3,017,025,000.67	93.9%	195,774,999.33
021500100100 - Ministry of Agriculture	IFAD supported Livelihood Improvement Family Enterprises Project for the	514,300,000.00	-	-	0.0%	514,300,000.00
021500100100 - Ministry of Agriculture	Implementation of Livelihood Improvement Family Enterprises Project for t	80,000,000.00	-	-	0.0%	80,000,000.00
021500100100 - Ministry of Agriculture	Provision of Farm implement for Farmers under Livestock Production and R	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - Ministry of Agriculture	Livestock Production and Resilience Support Project (L-PRES): Drawdown	600,000,000.00	-	-	0.0%	600,000,000.00
021500100100 - Ministry of Agriculture	Purchase of SANTO X Multimedia Projector with Accessories and Video Cam	600,000.00	-	-	0.0%	600,000.00
021500100100 - Ministry of Agriculture	Provision of Three Hand Dug wells with Pumping Machine and reticulation	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - Ministry of Agriculture	Implementation of food system Transformation pathways in Ondo state	12,000,000.00	-	6,000,000.00	50.0%	6,000,000.00
021500100100 - Ministry of Agriculture	Hydrological Study for determination of the best site for the construction o	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subse	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture	Management of Liquid Waste at Semi Abattoir, Akure	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - Ministry of Agriculture	Piggery: Renovation of pen and management of breeder Pigs/ expected we	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture	Goat production: Management of Breeder goats and Expected weaners	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Irvinger (Ogbono) Seedlings in Akure @300/Seedling	600,000.00	-	-	0.0%	600,000.00
021500100100 - Ministry of Agriculture	Raising of 1,000 African Cherry (Agbalumo) @200/Seedlings	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Production of 3,000 point of lay pullets for farms	11,000,000.00	-	-	0.0%	11,000,000.00
021500100100 - Ministry of Agriculture	Development of proposed vegetable farms at Ondo road, Akure for youth e	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
021500100100 - Ministry of Agriculture	Construction of new veterinary hospital in Akure due to demolition of former r	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture	Procurement of modern poultry equipment	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Emergency preparedness against animal diseases	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Monitoring of Nutritional Activities Across the State	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Agricultural Development Program	Seed Yam/Rice Seed through Outgrower	800,000.00	-	300,000.00	37.5%	500,000.00
021510200100 - Agricultural Development Program	Women in Agriculture Programme- Sensitization of Women Groups on Mod	1,700,000.00	-	-	0.0%	1,700,000.00
021510200100 - Agricultural Development Program	Annual National Workshop on REFILS, Sectoral Review and Steering Comm	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Program	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	900,000.00	-	-	0.0%	900,000.00
021510200100 - Agricultural Development Program	Rural Institution Development (Organization, Registration and Training of f	1,900,000.00	-	-	0.0%	1,900,000.00
021510200100 - Agricultural Development Program	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	500,000.00	-	-	0.0%	500,000.00
021510200100 - Agricultural Development Program	Production of Citrus Orchards (1 Location, Akure)	500,000.00	-	500,000.00	100.0%	-
021510200100 - Agricultural Development Program	Processing and Packaging Materials, Completion and Electrification of Seed	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Program	Demonstration of Broiler and Turkey Production	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Program	Demonstration of Sustainable fish Farming	1,000,000.00	-	200,000.00	20.0%	800,000.00
021510200100 - Agricultural Development Program	Capacity Building for Farmers in all components of Agriculture (Existing and	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Program	Establishment of 40 Hectares of Cassava Farm through Out-growers Schem	1,000,000.00	-	300,000.00	30.0%	700,000.00
021510200100 - Agricultural Development Program	Seed Development/Certification - Maize through Out-growers	500,000.00	-	-	0.0%	500,000.00
021510200100 - Agricultural Development Program	Agricultural Transformation Initiative	5,000,000.00	983,517.50	983,517.50	19.7%	4,016,482.50
021510200100 - Agricultural Development Program	Monitoring of Farms against Armyworm infestation (Armyworm Farmers Pr	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Program	Demonstration- Management Training Plot	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Agricultural Development Program	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricul	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Program	Monitoring /Surveillance of Farms against Disease and Pests (IKare Akoko	1,000,000.00	-	400,000.00	40.0%	600,000.00
021510200100 - Agricultural Development Program	Collaborative trials with Technical Review of Research Institutions/ Agencie	500,000.00	-	-	0.0%	500,000.00
021510200100 - Agricultural Development Program	Monthly Technology Review Meeting with University and Research Instituts	500,000.00	-	100,000.00	20.0%	400,000.00
021510200100 - Agricultural Development Program	Agro-Forestry and Land Management/Horticulture: Seedling production- Pr	1,000,000.00	-	350,000.00	35.0%	650,000.00
021510200100 - Agricultural Development Program	Upgrade of Farmers Business School	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Program	Monitoring/Surveillance of Farms against Disease and Pests (Ondo & Okitip	1,000,000.00	-	522,800.00	52.3%	477,200.00
021510200100 - Agricultural Development Program	Project Facilities - Project Facilities Maintenance: General Renovation of Of	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Program	Scaling up of Agro-Processing Facilities in the State through Agro-Women I	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Agricultural Development Program	Working tools (Farming tools, Research Materials and Laptops)	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Program	Purchase of 13 Nos of Motorcycle	6,500,000.00	-	-	0.0%	6,500,000.00
021510200100 - Agricultural Development Program	Raising of Broilers and Turkeys for the end of the year festive period	1,200,000.00	-	-	0.0%	1,200,000.00
021511000100 - Agricultural Input and Supply Age	Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, mar	12,000,000.00	3,500,000.00	8,130,000.00	67.8%	3,870,000.00
021511000100 - Agricultural Input and Supply Age	Procurement of Agro-Chemicals Inputs	15,000,000.00	-	350,000.00	2.3%	14,650,000.00
021511000100 - Agricultural Input and Supply Age	Procurement of fish production materials; fishing gears,tackles,fish nets, sp	3,000,000.00	-	150,000.00	5.0%	2,850,000.00
021511000100 - Agricultural Input and Supply Age	Sourcing and Sales Of research based high breed seeds of Arable crops and	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100 - Agricultural Input and Supply Age	Procurement and sales of Outboard Engines, Water Pumps and Dry season	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100 - Agricultural Input and Supply Age	Purchase of Equipment for Mobile Agricultural Input Sale	3,000,000.00	-	-	0.0%	3,000,000.00
021511000100 - Agricultural Input and Supply Age	Procurement and Sales of liquefied organic fertilizer	3,000,000.00	-	250,000.00	8.3%	2,750,000.00
021511000100 - Agricultural Input and Supply Age	Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied mat	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100 - Agricultural Input and Supply Age	Establishment of Agro-Chemical Laboratory in collaboration with Research	1,000,000.00	-	-	0.0%	1,000,000.00
021511000100 - Agricultural Input and Supply Age	Establishment of Agric Produce Storage Facility (Buyback of Surplus Agricul	1,000,000.00	-	-	0.0%	1,000,000.00
021511000100 - Agricultural Input and Supply Age	FGN/Ondo state presidential fertilizer initiative logistics, Planning and Moni	1,600,000.00	-	-	0.0%	1,600,000.00
021511000100 - Agricultural Input and Supply Age	Construction/Renovation of Farm Service Centres, Warehouse and Headqu	18,000,000.00	-	-	0.0%	18,000,000.00
021511000100 - Agricultural Input and Supply Age	Integrated pest control by Fumigation of Farm lands	1,500,000.00	-	100,000.00	6.7%	1,400,000.00
021511000100 - Agricultural Input and Supply Age	Purchase of 2 units of motorcycles	1,900,000.00	-	-	0.0%	1,900,000.00
021511000100 - Agricultural Input and Supply Age	Capacity building and other allied matters	5,000,000.00	-	-	0.0%	5,000,000.00
021511500100 - Agro-Climatological and Ecological	Replacement of faulty instrument in the 19 stations of the Project	4,500,000.00	-	-	0.0%	4,500,000.00
021511500100 - Agro-Climatological and Ecological	Production of 500 each of Weather Diary Booklet and combined Summary S	1,000,000.00	-	-	0.0%	1,000,000.00
021511500100 - Agro-Climatological and Ecological	Production and Airing of Weather Guide to Farmers on OSRC	1,500,000.00	-	-	0.0%	1,500,000.00
021511500100 - Agro-Climatological and Ecological	Monitoring of Weather Stations across the State (Field Activities)	4,000,000.00	-	-	0.0%	4,000,000.00
021511500100 - Agro-Climatological and Ecological	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	1,500,000.00	-	-	0.0%	1,500,000.00
021511500100 - Agro-Climatological and Ecological	Human Capital Development: Capacity Building on Soil and Weather Activi	4,500,000.00	-	-	0.0%	4,500,000.00
021511500100 - Agro-Climatological and Ecological	Purchase of Agricultural equipment and tools for Agro-Climatological purpo	3,000,000.00	-	-	0.0%	3,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
021511600100 - Cocoa Revolution Office	Procurement of 6 Nos Motor-cycles for Pruners	3,000,000.00	-	-	0.0%	3,000,000.00
021511600100 - Cocoa Revolution Office	Purchase of Cocoa Chemicals at Oda Plantation	2,000,000.00	-	500,000.00	25.0%	1,500,000.00
021511600100 - Cocoa Revolution Office	Purchase of 10 Nos. of Cocoa Harvesters, Headpans and other Farming Equ	3,000,000.00	-	-	0.0%	3,000,000.00
021511600100 - Cocoa Revolution Office	Rehabilitation/Maintenance of New Plantation/Procurement of Plantain Suck	2,000,000.00	-	-	0.0%	2,000,000.00
021511600100 - Cocoa Revolution Office	Fire Tracing of Oda Cocoa Plantation	2,000,000.00	-	-	0.0%	2,000,000.00
021511600100 - Cocoa Revolution Office	Rehabilitation of 75Ha Hybrid Cocoa Seed Gardens	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
021511600100 - Cocoa Revolution Office	Human Capital Development: Capacity Building (Training of Pruners, Nurse	10,000,000.00	-	1,949,500.00	19.5%	8,050,500.00
021511600100 - Cocoa Revolution Office	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 T	3,000,000.00	2,519,000.00	2,519,000.00	84.0%	481,000.00
021511600100 - Cocoa Revolution Office	Project Supervision, Monitoring and Publicity/Advocacy	15,000,000.00	1,292,000.00	2,292,000.00	15.3%	12,708,000.00
021511600100 - Cocoa Revolution Office	Raising of Hybrid Cocoa Seedlings	7,000,000.00	-	1,500,000.00	21.4%	5,500,000.00
021511600100 - Cocoa Revolution Office	Establishment of Cocoa Plantation at Ijugbere, Owo	12,000,000.00	-	-	0.0%	12,000,000.00
021511600100 - Cocoa Revolution Office	Rehabilitation of Oda Cocoa Farm	3,000,000.00	-	-	0.0%	3,000,000.00
021511600100 - Cocoa Revolution Office	Cocoa Development Initiative	7,000,000.00	-	-	0.0%	7,000,000.00
021511600100 - Cocoa Revolution Office	Renovation of Office Complex	2,000,000.00	-	-	0.0%	2,000,000.00
021511600100 - Cocoa Revolution Office	Re-establishment of internal farm roads network, bridge renovation and dr	1,000,000.00	-	-	0.0%	1,000,000.00
021511600100 - Cocoa Revolution Office	Establishment of Cocoa Council Center	2,000,000.00	-	-	0.0%	2,000,000.00
021511700100 - Ondo State Agri-Business Empow	Procurement of 5 Nos File Cabinets and 5 Nos Safes	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empow	Renovation of Sericulture and Apiculture Unit Phase 1/Maintenance of Seric	2,000,000.00	-	-	0.0%	2,000,000.00
021511700100 - Ondo State Agri-Business Empow	Human Capital Development: Capacity Building for Staff	12,000,000.00	-	-	0.0%	12,000,000.00
021511700100 - Ondo State Agri-Business Empow	Publishing of Annual Financial Statement, Auditing, Annual Budget	1,000,000.00	-	-	0.0%	1,000,000.00
021511700100 - Ondo State Agri-Business Empow	Refurbishment of 3nos vehicle	8,000,000.00	1,089,320.00	1,089,320.00	13.6%	6,910,680.00
021511700100 - Ondo State Agri-Business Empow	Irrigation Equipment for Sericulture Mull-Berry Activities	500,000.00	-	-	0.0%	500,000.00
021511700100 - Ondo State Agri-Business Empow	Development and deployment of Website for the Agency	6,500,000.00	-	-	0.0%	6,500,000.00
021511700100 - Ondo State Agri-Business Empow	Renovation of OSAEC premises, offices and Warehouse	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empow	Monitoring of Agro-businesses and farm settlements	2,500,000.00	-	1,005,000.00	40.2%	1,495,000.00
021511700100 - Ondo State Agri-Business Empow	Drip Irrigation System	500,000.00	-	-	0.0%	500,000.00
021511700100 - Ondo State Agri-Business Empow	Construction of 5 floating Cage ponds for fishery	10,000,000.00	-	-	0.0%	10,000,000.00
021511700100 - Ondo State Agri-Business Empow	Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture th	1,774,021,000.00	-	-	0.0%	1,774,021,000.00
021511700100 - Ondo State Agri-Business Empow	IDH the sustainable Trade Initiative	500,000.00	-	500,000.00	100.0%	-
021511700100 - Ondo State Agri-Business Empow	Establishment of ranches under National Livestock Transformation Plan (NL	500,000.00	-	-	0.0%	500,000.00
021511700100 - Ondo State Agri-Business Empow	Commercial Agriculture Credit Scheme (CACS) for Agricultural value chain	92,590,000.00	-	-	0.0%	92,590,000.00
021511700100 - Ondo State Agri-Business Empow	Procurement of Dual frequency GPS	8,000,000.00	-	-	0.0%	8,000,000.00
021511700100 - Ondo State Agri-Business Empow	Purchase of Farming Tools	3,000,000.00	-	-	0.0%	3,000,000.00
021511700100 - Ondo State Agri-Business Empow	Acquisition of Strategic Community land under the land bank scheme activ	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empow	Establishment of Sunshine Special Agro-Processing Zone at Ore in Partners	8,000,000.00	-	-	0.0%	8,000,000.00
021511700100 - Ondo State Agri-Business Empow	Human Capital Development: Training of 500 Livestock and Fish Farmers c	4,000,000.00	-	300,000.00	7.5%	3,700,000.00
021511700100 - Ondo State Agri-Business Empow	Establishment of Ten hectares of maize at ABCs as source of seeds for the h	3,800,000.00	-	-	0.0%	3,800,000.00
021511700100 - Ondo State Agri-Business Empow	Establishment of Ten hectares of sorghum as fodder for cows	2,400,000.00	-	-	0.0%	2,400,000.00
021511700100 - Ondo State Agri-Business Empow	Establishment of Cassava at the ABCs for production of Cottons to empowe	1,800,000.00	-	200,000.00	11.1%	1,600,000.00
021511700100 - Ondo State Agri-Business Empow	Establishment of model plots of onions for capacity building of Indeginious	1,000,000.00	-	-	0.0%	1,000,000.00
021511700100 - Ondo State Agri-Business Empow	Human Capital Development: Training of Selected Farmers on modern Tec	3,000,000.00	-	-	0.0%	3,000,000.00
021511700100 - Ondo State Agri-Business Empow	Purchase of security vehicles (APC and others) and Provision of other Secu	8,000,000.00	-	-	0.0%	8,000,000.00
021511700100 - Ondo State Agri-Business Empow	Bee Keeping (Apiary) at Ondo Road Agribusiness Empowerment Centre	2,000,000.00	-	-	0.0%	2,000,000.00
021511700100 - Ondo State Agri-Business Empow	Development of Agroecology and Organic Agriculture	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empow	Capacity building for 2000 youths and women in Agriculture	10,000,000.00	-	-	0.0%	10,000,000.00
021511700100 - Ondo State Agri-Business Empow	Training and Empowerment of model 18 farmers across the LGAs of the St	18,000,000.00	-	-	0.0%	18,000,000.00
021511700100 - Ondo State Agri-Business Empow	Establishment of farmers' Micro finance Bank	1,000,000.00	-	-	0.0%	1,000,000.00
021511700100 - Ondo State Agri-Business Empow	Installation of Solar Panel to generate Electricity for the use of the Office	10,000,000.00	-	-	0.0%	10,000,000.00
021511700100 - Ondo State Agri-Business Empow	Study Tour of Stakeholders in Agriculture Sector	3,000,000.00	-	-	0.0%	3,000,000.00
021511700100 - Ondo State Agri-Business Empow	Establishment of demonstration farm for black soldier fly at Isuada farm ce	2,000,000.00	-	-	0.0%	2,000,000.00
021511700100 - Ondo State Agri-Business Empow	Land Clearing (100HA) at Igbara Oke Multi purpose dam for Agriculture	7,000,000.00	-	-	0.0%	7,000,000.00
022000100100 - Ministry of Finance	Procurement of 5 Shredding Machines	3,000,000.00	-	823,450.00	27.4%	2,176,550.00
022000100100 - Ministry of Finance	Procurement of 2 nos Projector with stand, 1 projector screen and 4 point VGA	3,000,000.00	-	-	0.0%	3,000,000.00
022000100100 - Ministry of Finance	Procurement of 5 Sharp Photocopier Machines(AR-6020 Digital multifunctio	5,000,000.00	-	1,785,931.95	35.7%	3,214,068.05

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022000100100 - Ministry of Finance	Purchase of Office furnitures and Equipment: 10 Nos	12,000,000.00	-	-	0.0%	12,000,000.00
022000100100 - Ministry of Finance	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	3,000,000.00	-	-	0.0%	3,000,000.00
022000100100 - Ministry of Finance	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	4,000,000.00	-	-	0.0%	4,000,000.00
022000100100 - Ministry of Finance	Renovation of Conference Hall/Building of the Ministry	25,000,000.00	-	-	0.0%	25,000,000.00
022000100100 - Ministry of Finance	Construction of 2 Nos Visitors' Toilets	15,000,000.00	-	-	0.0%	15,000,000.00
022000100100 - Ministry of Finance	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	20,000,000.00	-	1,904,427.50	9.5%	18,095,572.50
022000100100 - Ministry of Finance	Rehabilitation and Reticulation of Ministry's Borehole including Overhead S	2,000,000.00	-	1,553,557.50	77.7%	446,442.50
022000100100 - Ministry of Finance	Monitoring of Financial Reform Programmes (SABER, etc)	120,000,000.00	48,943,000.00	53,593,000.00	44.7%	66,407,000.00
022000100100 - Ministry of Finance	Development/Upgrading of e-Expenditure Software for the Ministry	8,000,000.00	-	3,309,630.00	41.4%	4,690,370.00
022000100100 - Ministry of Finance	Monitoring of Projects funded with State Bond	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - Ministry of Finance	Procurement of 10 Nos Laptop and 10 Nos Desktops Computer Sets and Ta	35,000,000.00	1,229,885.50	18,826,560.50	53.8%	16,173,439.50
022000100100 - Ministry of Finance	Purchase, Transportation and Installation of 150KVA Mikano Power Genera	40,000,000.00	-	15,600,000.00	39.0%	24,400,000.00
022000100100 - Ministry of Finance	Purchase of 20 Nos. Office Chairs	8,000,000.00	-	-	0.0%	8,000,000.00
022000100100 - Ministry of Finance	Installation of Security Surveillance Gadgets across Major Cities in the State	2,220,000,000.00	-	-	0.0%	2,220,000,000.00
022000100100 - Ministry of Finance	Procurement of 6 Units of Toyota Corolla	70,000,000.00	-	-	0.0%	70,000,000.00
022000100100 - Ministry of Finance	Beautification of Ministry environment	30,000,000.00	-	29,000,000.00	96.7%	1,000,000.00
022000100100 - Ministry of Finance	Procurement of CCTV camera	6,000,000.00	-	-	0.0%	6,000,000.00
022000100100 - Ministry of Finance	Creation of State Investment Portfolio Software and Ministry Website	30,000,000.00	-	6,760,000.00	22.5%	23,240,000.00
022000100100 - Ministry of Finance	Purchase and Installation of 50 Units of Solar for Office premises/Perimeter	7,000,000.00	-	-	0.0%	7,000,000.00
022000100100 - Ministry of Finance	Procurement of 1 Nikon Z7II Mirrorless Digital Camera with 24-70mm Lens	14,000,000.00	-	9,760,000.00	69.7%	4,240,000.00
022000100100 - Ministry of Finance	Identification, numbering and tagging of Government Assets across the Sta	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - Ministry of Finance	Digitization and Integration of the Operations of Ministries of Finance, Econ	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022000200100 - Debt Management Office	Purchase of 2 Nos HP Desktop Computer and Accessories	900,000.00	-	-	0.0%	900,000.00
022000200100 - Debt Management Office	Purchase 6 No. HP Laptop Computers	5,100,000.00	-	-	0.0%	5,100,000.00
022000200100 - Debt Management Office	Creation/Development of Website to showcase the Agency's Activities and	4,000,000.00	-	-	0.0%	4,000,000.00
022000700100 - Office of the Accountant General	Renovation and Furnishing of OAG Primary Data Centre (PDC)	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of the Accountant General	Payroll Biometrics Capturing for all Workers State-wide.	50,000,000.00	-	-	0.0%	50,000,000.00
022000700100 - Office of the Accountant General	Upgrading and Hosting of Website (Off Shelf)	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - Office of the Accountant General	Purchase of 50 Nos. Computers, Other ICT Infrastructures & Equipment for	150,000,000.00	-	-	0.0%	150,000,000.00
022000700100 - Office of the Accountant General	Construction of Treasury Gate and Gate House	8,000,000.00	-	-	0.0%	8,000,000.00
022000700100 - Office of the Accountant General	Procurement of Laptops with Accessories for SMEs & Help Desk Officers @	10,500,000.00	-	-	0.0%	10,500,000.00
022000700100 - Office of the Accountant General	Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stake	50,000,000.00	-	-	0.0%	50,000,000.00
022000700100 - Office of the Accountant General	Renovation of Treasury Cash Offices (TCO) across the State	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - Office of the Accountant General	Procurement of 40 Nos Executive Chairs	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - Office of the Accountant General	Purchase of 20 Nos AR-SHARP Photocopy machines	8,500,000.00	-	-	0.0%	8,500,000.00
022000700100 - Office of the Accountant General	Identification, numbering and tagging of Government Assets across the Sta	8,500,000.00	-	-	0.0%	8,500,000.00
022000700100 - Office of the Accountant General	Upgrading of Developed Financial Management Software	7,500,000.00	-	-	0.0%	7,500,000.00
022000700100 - Office of the Accountant General	Purchase of one (1) 4-Wheel Utility Vehicle with Accessories	50,000,000.00	-	-	0.0%	50,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of Two (2) Nos of Water Dispensers	500,000.00	-	-	0.0%	500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 3 Nos. of Skyrun Medium Size Refrigerators	900,000.00	-	-	0.0%	900,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 5 Nos OX Fans	600,000.00	-	-	0.0%	600,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Scanner Machines	500,000.00	-	-	0.0%	500,000.00
022000900100 - Pools Bettings and Lotteries Board	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,500,000.00	-	-	0.0%	1,500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos Hp printers	300,000.00	-	-	0.0%	300,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos of Hp Laptops Computers and Accessories	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Renovation of Office Complex	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4Nos leather Visitor's Chair	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Dinning Chairs for Conference Room	700,000.00	-	-	0.0%	700,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Office/Conference Executive Table	1,500,000.00	-	-	0.0%	1,500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos Second Hand Toyota Corolla Cars	15,000,000.00	-	-	0.0%	15,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos of Computer Tables	500,000.00	-	-	0.0%	500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 5 Nos of Plasma Television	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Construction of New Office Garage	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos of Hp Desktops Computers and Accessories	1,500,000.00	-	-	0.0%	1,500,000.00

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022000900100 - Pools Bettings and Lotteries Board	Purchase of 3 Nos of AR Photocopiers Machine	1,500,000.00	-	-	0.0%	1,500,000.00
022000900100 - Pools Bettings and Lotteries Board	Establishment of Gaming and Lottery Management Information System Center	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce, Industries	Monitoring of Artisans in the State	10,000,000.00	-	218,900.00	2.2%	9,781,100.00
022200100100 - Ministry of Commerce, Industries	Monitoring of Cooperative Services	4,000,000.00	-	500,000.00	12.5%	3,500,000.00
022200100100 - Ministry of Commerce, Industries	Promotion of Small Scale Industries	4,000,000.00	-	500,000.00	12.5%	3,500,000.00
022200100100 - Ministry of Commerce, Industries	General Renovation of Trade Fair complex	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce, Industries	Monitoring of Investment Promotion in the State and Allied Programmes	50,000,000.00	-	800,000.00	1.6%	49,200,000.00
022200100100 - Ministry of Commerce, Industries	Upgrading of Raw Materials Display Centre	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce, Industries	Purchase of 15 Nos. of Executive Tables for Conference Hall, Comm. & PS	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce, Industries	Purchase of 3 Nos Executive Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100 - Ministry of Commerce, Industries	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	8,000,000.00	-	-	0.0%	8,000,000.00
022200100100 - Ministry of Commerce, Industries	Entrepreneurial Development Program	800,000.00	-	-	0.0%	800,000.00
022200100100 - Ministry of Commerce, Industries	Purchase of 1 No Skyrun 1.5HP Air Conditioner	900,000.00	-	-	0.0%	900,000.00
022200100100 - Ministry of Commerce, Industries	Purchase of 2 Nos OX Standing Fan	200,000.00	-	-	0.0%	200,000.00
022200100100 - Ministry of Commerce, Industries	Monitoring of Export Promotion	12,150,000.00	1,871,200.00	1,871,200.00	15.4%	10,278,800.00
022200100100 - Ministry of Commerce, Industries	Purchase of 8 Nos Acer Laptops	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce, Industries	Purchase of 2 Nos Lenovo Desktop Computers	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce, Industries	Purchase of 2 Nos LaserJet Printers	350,000.00	-	-	0.0%	350,000.00
022200100100 - Ministry of Commerce, Industries	Purchase of 1 No AR-SHARP Photocopier	600,000.00	-	-	0.0%	600,000.00
022200100100 - Ministry of Commerce, Industries	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating)	187,000,000.00	5,860,000.00	10,860,000.00	5.8%	176,140,000.00
022200100100 - Ministry of Commerce, Industries	Establishment of 4 Nos. New Cottage Industries in the State (Investible)	500,000,000.00	230,000,000.00	230,000,000.00	46.0%	270,000,000.00
022200100100 - Ministry of Commerce, Industries	Renovation of 25 Nos. Markets across the State	25,000,000.00	-	-	0.0%	25,000,000.00
022200900100 - Consumer Protection Committee	Purchase of Mobile Analytical Kits and Testing Elements	700,000.00	-	-	0.0%	700,000.00
022200900100 - Consumer Protection Committee	Renovation of Office Building	1,500,000.00	-	-	0.0%	1,500,000.00
022200900100 - Consumer Protection Committee	Overhauling of Motor Vehicles: Toyota Corolla and Hilux	800,000.00	-	-	0.0%	800,000.00
022205100100 - Micro Credit Agency	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	50,500,000.00	-	5,000,000.00	9.9%	45,500,000.00
022205100100 - Micro Credit Agency	Purchase of 2 Nos sharp Digital Heavy Duty Photocopier with Automatic Doc	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100 - Micro Credit Agency	Purchase of 4 Nos HP Laser Jet Pro 404DN Printer	1,500,000.00	-	-	0.0%	1,500,000.00
022205100100 - Micro Credit Agency	purchase of Hilux and Toyota Corolla Engines	5,000,000.00	-	-	0.0%	5,000,000.00
022205100100 - Micro Credit Agency	Procurement of Equipment and others for Small and Medium Scale Industr	250,000,000.00	220,000,000.00	245,000,000.00	98.0%	5,000,000.00
022205100100 - Micro Credit Agency	Purchase of 3 (1 HP) Split Unit of Airconditioner copper Condenser	1,500,000.00	-	-	0.0%	1,500,000.00
022205100100 - Micro Credit Agency	Renovation of 18 Area Local Government Office	1,500,000.00	-	-	0.0%	1,500,000.00
022205100100 - Micro Credit Agency	Purchase of 3 Nos Toyota highlander (Second Hand)	40,000,000.00	-	-	0.0%	40,000,000.00
022205100100 - Micro Credit Agency	Purchase of 10 Nos HP Laptops corei5, 8g RAM, 1tb and 4No HP Desktop c	6,000,000.00	-	-	0.0%	6,000,000.00
022205100100 - Micro Credit Agency	Purchase of Solar Power for the Main Office	7,500,000.00	-	-	0.0%	7,500,000.00
022205100100 - Micro Credit Agency	Purchase of Executive Chair for Chairman, Administrative Secretary, Direct	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100 - Micro Credit Agency	Purchase of 3 Nos Secretary Tables	500,000.00	-	-	0.0%	500,000.00
022205100100 - Micro Credit Agency	Purchase of 3 Nos Hilux for Recovering, Credit Management and Monitoring	40,000,000.00	-	-	0.0%	40,000,000.00
022205600100 - Ondo State Entrepreneurship Agency	Capacity Building and ICT compliance Development for Focal Officer on Ent	7,000,000.00	-	403,000.00	5.8%	6,597,000.00
022205600100 - Ondo State Entrepreneurship Agency	Equipment assistance to Entrepreneurs: Startups, empowerment and Scalin	50,000,000.00	-	20,000,000.00	40.0%	30,000,000.00
022205600100 - Ondo State Entrepreneurship Agency	Entrepreneurs Master Class:Capacity building for Entrepreneurs	30,000,000.00	-	10,864,000.00	36.2%	19,136,000.00
022205600100 - Ondo State Entrepreneurship Agency	Entrepreneurship Development Programmes: (i) My Innovation and Invent	20,000,000.00	-	15,000,000.00	75.0%	5,000,000.00
022205600100 - Ondo State Entrepreneurship Agency	Purchase of Laptop Computer MacBook Product for DFA, Daccount and 4 Re	6,000,000.00	-	-	0.0%	6,000,000.00
022205600100 - Ondo State Entrepreneurship Agency	Renovation of Offices (ONDEA)	2,000,000.00	-	-	0.0%	2,000,000.00
022205600100 - Ondo State Entrepreneurship Agency	Annual Capacity Building programmes for Entrepreneurs (summit)	135,000,000.00	-	94,000,000.00	69.6%	41,000,000.00
022205700100 - Ondo State Investment Promotion	Monitoring and Supervision of Public Private Partnership (PPP) Project/Rev	10,000,000.00	-	-	0.0%	10,000,000.00
022205700100 - Ondo State Investment Promotion	Ondo South Industrial Park Annex Topographical Survey @20m	2,000,000.00	-	-	0.0%	2,000,000.00
022205700100 - Ondo State Investment Promotion	Industrial Park Topographical Survey @35m each (Ondo North & Ondo Cen	2,000,000.00	-	-	0.0%	2,000,000.00
022205700100 - Ondo State Investment Promotion	Community Relations (3 Senatorial Districts)	20,000,000.00	-	6,673,000.00	33.4%	13,327,000.00
022205700100 - Ondo State Investment Promotion	Engineering Design Consultant (N15m) and Legal Consultant @50% Mana	5,000,000.00	-	-	0.0%	5,000,000.00
022205700100 - Ondo State Investment Promotion	Enumeration of Economic Crops and Assets @N20m per Senatorial District	6,000,000.00	-	-	0.0%	6,000,000.00
022205700100 - Ondo State Investment Promotion	Development and Management of Ondo State Free Trade Zone	200,000,000.00	-	54,055,900.00	27.0%	145,944,100.00
022205700100 - Ondo State Investment Promotion	Ease of Doing Business/ONDIPA NIPC Certification	20,000,000.00	-	-	0.0%	20,000,000.00
022205700100 - Ondo State Investment Promotion	Provision of Media Equipment for Publicity/Publications of Government Pro	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022205700100 - Ondo State Investment Promotion	Establishment/Management of Deep Sea Port at Ilaje LGA	650,000,000.00	-	160,000,000.00	24.6%	490,000,000.00
022205700100 - Ondo State Investment Promotion	Investors Summit	25,000,000.00	-	-	0.0%	25,000,000.00
022205700100 - Ondo State Investment Promotion	Human Capital Development: Capacity Building/Workshops for Officers	40,000,000.00	-	-	0.0%	40,000,000.00
022800700100 - State Information Technology Agency	Human Capital Development: Training of unemployed Youth on ICT	40,000,000.00	-	-	0.0%	40,000,000.00
022800700100 - State Information Technology Agency	Service Delivery Training on Kaadi Igbe - Ayo	10,000,000.00	-	-	0.0%	10,000,000.00
022800700100 - State Information Technology Agency	Purchase of 2,000 Nisca YMCCK UV Ribbon for PR 5350 @ rate of 23,400 ar	15,000,000.00	-	-	0.0%	15,000,000.00
022800700100 - State Information Technology Agency	Renovation of State Information Technology Agency (Old) Building Comple	3,500,000.00	-	-	0.0%	3,500,000.00
022800700100 - State Information Technology Agency	General I.T Infrastructure Management	50,000,000.00	-	47,744,975.00	95.5%	2,255,025.00
022800700100 - State Information Technology Agency	Procurement of 10 Nos. of Core i5 HP Computer Laptops and Desktops for	2,000,000.00	-	-	0.0%	2,000,000.00
022800700100 - State Information Technology Agency	ICT Research and Development	5,000,000.00	-	-	0.0%	5,000,000.00
022800700100 - State Information Technology Agency	Capacity Building for Software Developers and Hardware Experts	20,000,000.00	963,305.89	963,305.89	4.8%	19,036,694.11
022800700100 - State Information Technology Agency	Software/Application package (other software e.g eHealth, eJudiciary,eBIR	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Agency	Expansion and upgrade of Ondo Online Presence (State Official Website). E	52,500,000.00	-	-	0.0%	52,500,000.00
022800700100 - State Information Technology Agency	Installation of Security Infrastructure: CCTV	5,000,000.00	-	-	0.0%	5,000,000.00
022800700100 - State Information Technology Agency	Development of mobile app for card registration and authentication	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Agency	Configuration and creating of cloud storage	15,000,000.00	783,137.50	783,137.50	5.2%	14,216,862.50
022800700100 - State Information Technology Agency	Metro Fiber Optics Network	50,000,000.00	15,000,000.00	15,000,000.00	30.0%	35,000,000.00
022800700100 - State Information Technology Agency	Implementation of smart City initiative (deployment of smart classroom an	3,000,000.00	-	-	0.0%	3,000,000.00
022800700100 - State Information Technology Agency	ICT Summit	20,000,000.00	-	-	0.0%	20,000,000.00
022800700100 - State Information Technology Agency	Procurement of 15 Nos Acer Laptop computers	20,000,000.00	-	-	0.0%	20,000,000.00
022800700100 - State Information Technology Agency	Upgrade of Agency computer room to CBT center through procurement of s	70,000,000.00	-	-	0.0%	70,000,000.00
022800700100 - State Information Technology Agency	Renovation of the CBT center	5,000,000.00	-	-	0.0%	5,000,000.00
022800700100 - State Information Technology Agency	Establishment of TechHub at Okitipupa	70,000,000.00	-	-	0.0%	70,000,000.00
022800700100 - State Information Technology Agency	Purchase of two NISCA PR 5350 Card printer with lamination unit, at rate of	30,000,000.00	-	-	0.0%	30,000,000.00
022800700100 - State Information Technology Agency	Purchase of 6 Nos. office Table	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Agency	Purchase of 6 Nos. Office chairs	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Agency	Procurement of ICT equipment (Routers and Switches) for Office Networkin	10,000,000.00	-	-	0.0%	10,000,000.00
022800700300 - Ond State Geographical Information	Deployment of Ondo State Geographical Information Systems	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022900100100 - Office of Transport	Purchase of Office Window Blinds and Accessories	414,800.00	-	-	0.0%	414,800.00
022900100100 - Office of Transport	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	13,000,000.00	-	-	0.0%	13,000,000.00
022900100100 - Office of Transport	Clearing of Water Hycinth/Weeds along State Waterways and Allied Matter	945,600,000.00	-	-	0.0%	945,600,000.00
022900100100 - Office of Transport	Reconfiguration and Repairs of Towing Trucks (Repair of 1 nos. 25-Tons Tc	8,800,000.00	-	-	0.0%	8,800,000.00
022900100100 - Office of Transport	Creation of Database for Road Transport Workers	5,500,000.00	-	-	0.0%	5,500,000.00
022900100100 - Office of Transport	Facilitation of Alape Port/Igodan-Lisa Aerodrome	7,700,000.00	-	-	0.0%	7,700,000.00
022900100100 - Office of Transport	Purchase of 5 No. of Desktop Computers (HP Pro 3400 Micro Tower Busine	1,100,000.00	-	-	0.0%	1,100,000.00
022900100100 - Office of Transport	Purchase of 5 Nos. Printer (HP LaserJet Pro Monochrome with 16MB Memo	660,000.00	-	-	0.0%	660,000.00
022900100100 - Office of Transport	Purchase of 5 Nos. of UPS (653VA Elite Pro UPS)	220,000.00	-	-	0.0%	220,000.00
022900100100 - Office of Transport	Purchase of 12 Nos. of Laptops (Dell Latitude 3350 Corei3, 8GB RAM, Wind	2,200,000.00	-	-	0.0%	2,200,000.00
022900100100 - Office of Transport	Purchase of 10 Nos. of Split Air Conditioner	1,600,000.00	-	-	0.0%	1,600,000.00
022900100100 - Office of Transport	Purchase of 10 nos. of Executive Office Chairs	1,320,000.00	-	-	0.0%	1,320,000.00
022900100100 - Office of Transport	Purchase of 10 nos. Executive Office Tables	1,500,000.00	-	-	0.0%	1,500,000.00
022900100100 - Office of Transport	Purchase of 2 Nos. Office Scanner (Faltbed, Sensor Type CIS)Light source L	100,000.00	-	-	0.0%	100,000.00
022900100100 - Office of Transport	Purchase of 8 Nos. Electric Fans (Rechargeable 18 inches Lithium-Ion batte	315,200.00	-	-	0.0%	315,200.00
022900100100 - Office of Transport	Provision of Uniform (Chinos material) and Accessories (Lanyard, crest, shd	8,800,140.00	-	-	0.0%	8,800,140.00
022900100100 - Office of Transport	Completion of On-going Office Complex/Construction of Toilets	35,060,000.00	-	10,000,000.00	28.5%	25,060,000.00
022900100100 - Office of Transport	Road Furniture and Road/Waterways Maintenance	10,109,860.00	-	-	0.0%	10,109,860.00
022900100100 - Office of Transport	Road Transport Management and anxilillary services/Installation of traffic li	26,000,000.00	-	5,000,000.00	19.2%	21,000,000.00
022900100100 - Office of Transport	Establishment of Ore Transport Hub and Irele VIO Office	20,000,000.00	-	-	0.0%	20,000,000.00
022900100100 - Office of Transport	Establishment of Auto Mechanic Institute for the development of automobi	20,000,000.00	-	-	0.0%	20,000,000.00
022900100100 - Office of Transport	Conversion of 8 nos. Manually operated Speed Boats to Automatic	5,000,000.00	-	-	0.0%	5,000,000.00
022900100100 - Office of Transport	Procurement of 10 Nos. Transport Boats for Shuttle Boat Programme	50,000,000.00	-	5,266,000.00	10.5%	44,734,000.00
022900100100 - Office of Transport	Rehabilitation/Renovation of Bus Stops across the State	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Office of Transport	Construction of 12 Nos. of Bus Stops in the 3 Senatorial Districts of the Sta	150,000,000.00	-	-	0.0%	150,000,000.00
022900100100 - Office of Transport	Rail Development and Ancillary activities	30,000,000.00	-	-	0.0%	30,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022900100100 - Office of Transport	Purchase of 7 Nos of Shuttle Buses @ 70M Each	490,000,000.00	-	19,600,000.00	4.0%	470,400,000.00
022900100100 - Office of Transport	Procurement of 1 nos. 85HP Speed Boat for monitoring activities on State	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 2 Nos. HP Laser Jet Printers	800,000.00	-	-	0.0%	800,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 5Nos. Laptops Core i7, 15' Screen, 8GB RAM, 1TB HDD	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 2Nos. HP Photocopiers (3 in 1)	1,500,000.00	-	-	0.0%	1,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 4Nos. Thermocool Refrigerators (Medium)	1,000,000.00	-	-	0.0%	1,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Inverter Air Conditioner LG 1HP (10)	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 1Nos. Toyota Hummer Bus	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral In	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 4 Nos. of Toyota Hilux	180,000,000.00	-	-	0.0%	180,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Mineral Management Software e.g. MineRP	1,000,000.00	-	-	0.0%	1,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Reclamation of degraded Mines Sites	3,000,000.00	-	1,500,000.00	50.0%	1,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Geo-hazard Monitoring/Mapping	1,000,000.00	-	-	0.0%	1,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Establishment of Mineral Display Centre/Research Laboratory	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Minerals Investigation/Exploration	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Production of Investment Manuals on Minerals Resources in Ondo State	1,000,000.00	-	-	0.0%	1,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Installation of renewable energy in Ministries, Institutions and Agencies	10,000,000.00	-	2,000,000.00	20.0%	8,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Tools and Field Equipment	10,000,000.00	-	4,150,000.00	41.5%	5,850,000.00
023100100100 - Ministry of Energy and Mineral Resources	Establishment of Safty and Standard office/Directorate	40,000,000.00	-	12,910,000.00	32.3%	27,090,000.00
023100100100 - Ministry of Energy and Mineral Resources	Development of Energy and other Power Infrastructure (Develop Ondo Pro	200,000,000.00	1,981,000.00	31,981,000.00	16.0%	168,019,000.00
023100100100 - Ministry of Energy and Mineral Resources	Geochemical analysis of Bitumen sample and sample pilot reseach utilizati	2,000,000.00	-	-	0.0%	2,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Updating of petroleum/gas for Ondo State	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Provision of home flex and industrial gas leakage detector	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Preparation and review of laws and regulations	2,000,000.00	-	-	0.0%	2,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Needs Accessment for both conventional and reneable energy access to th	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Monitoring of Petroleum Industrial Acts (PIA) Implementation in the State	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	National Gas Expansion Programme (State Govt): Purchase of Materials fo	35,000,000.00	-	5,000,000.00	14.3%	30,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Renovation of Office Space	10,000,000.00	-	4,535,000.00	45.4%	5,465,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 25 Nos Executive Office Tables	6,000,000.00	-	-	0.0%	6,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Details Survey of the coastland of the State	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Creation of Roburst Database Solution for E-Registration, Payment and Mo	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Information communication Technology, Internet Equipment, Networking a	4,200,000.00	-	-	0.0%	4,200,000.00
023100100100 - Ministry of Energy and Mineral Resources	Research and Development of Renewable Energy	2,000,000.00	-	-	0.0%	2,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Prchase of 25 Nos Executive Chairs for Office Spaces	5,000,000.00	-	2,000,000.00	40.0%	3,000,000.00
023100100200 - Ondo State national Gas Expansion Programme	Vehicular Gas Conversion Programme Co-Sponsored by FGN and the State	100,000,000.00	-	-	0.0%	100,000,000.00
023100100200 - Ondo State national Gas Expansion Programme	Establishment and Micro Dispensing Centre: Ondo State Micro Dispensing C	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
023100300100 - Ondo State Electricity Board	Replacement of Defective Street Lighting Netwkw at Adekunle Ajasin, Awolo	230,000,000.00	1,500,000.00	1,500,000.00	0.7%	228,500,000.00
023100300100 - Ondo State Electricity Board	Electrification Projects and Strengthening of existing Network across the St	450,000,000.00	5,500,000.00	252,420,744.37	56.1%	197,579,255.63
023100300100 - Ondo State Electricity Board	Rural Electrification Projects across the State	300,000,000.00	990,000.00	990,000.00	0.3%	299,010,000.00
023100300100 - Ondo State Electricity Board	Purchase of Electrical Testing and Measuring Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
023100300100 - Ondo State Electricity Board	Rehabilitation of Township Distribution Network in the Southern Senatorial	365,000,000.00	-	-	0.0%	365,000,000.00
023100300100 - Ondo State Electricity Board	Website Design and Hosting	3,000,000.00	-	-	0.0%	3,000,000.00
023100300100 - Ondo State Electricity Board	Renovation of Head Office Complex	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - Ondo State Electricity Board	Purchase of 3 Nos. of Laptop Computers	2,000,000.00	-	-	0.0%	2,000,000.00
023100300100 - Ondo State Electricity Board	Bulk Purchase of Distribution Transformer and Substation Accessories	350,000,000.00	-	-	0.0%	350,000,000.00
023100300100 - Ondo State Electricity Board	Bulk Purchase of Hydrolic Crane Ladder (25m Belgium Aerial Work Vehicle)	50,000,000.00	-	-	0.0%	50,000,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Purchase of 3 Nos Core i3 Laptops	3,000,000.00	-	-	0.0%	3,000,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Refurbishment of Vehicles: Toyota Hilux Vans & Toyota Car	6,000,000.00	1,596,150.00	2,586,150.00	43.1%	3,413,850.00
023100400100 - Ondo State Electricity Regulatory Commission	Procurement of 5 Nos. of Executive Table for 4 Directors and CIA.	5,000,000.00	-	-	0.0%	5,000,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Procurement of 2 Nos of Steel Shelve for Registry and Metal cabinet for the	2,500,000.00	-	-	0.0%	2,500,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Purchase and Installation of 2 Nos. of Air Conditioner.	1,000,000.00	835,000.00	835,000.00	83.5%	165,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Creation of Office Complex across the State	200,000,000.00	-	-	0.0%	200,000,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Procurement of 5 Nos. of Chairs for 4 Directors and CIA.	4,500,000.00	-	-	0.0%	4,500,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Purchase of 6 No. of Shredding Machines for Office of the State Coordinato	600,000.00	-	-	0.0%	600,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023100400100 - Ondo State Electricity Regulatory	Purchase of High and low Voltage Testing Equipments	4,000,000.00	-	-	0.0%	4,000,000.00
023100400100 - Ondo State Electricity Regulatory	Purchase of 4 No. Hp Laserjet Printers	1,000,000.00	-	-	0.0%	1,000,000.00
023100400100 - Ondo State Electricity Regulatory	Purchase of 3 No. of Spiral Bidding Machine.	400,000.00	-	-	0.0%	400,000.00
023100400100 - Ondo State Electricity Regulatory	Purchase of Motorcycle	1,000,000.00	-	-	0.0%	1,000,000.00
023100400100 - Ondo State Electricity Regulatory	Renovation of Office Complex(18 offices)	5,000,000.00	-	-	0.0%	5,000,000.00
023100400100 - Ondo State Electricity Regulatory	Procurement of Energy Audit Equipment (Energy Loggers, Application Softw	3,000,000.00	2,775,000.00	2,775,000.00	92.5%	225,000.00
023100400100 - Ondo State Electricity Regulatory	Digitalization of the Bureau	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Phase 1 Infrastructural Development of Ose River Park	8,000,000.00	-	700,000.00	8.8%	7,300,000.00
023300100100 - Office of Forestry Resources	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Ministry of Natural Resources Home Grown Development Plan	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Production of Security Documents for Timber Exploitation	6,000,000.00	890,000.00	890,000.00	14.8%	5,110,000.00
023300100100 - Office of Forestry Resources	Casting of Hammers for the Ministry	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 5 Nos Boxer Motorcycles for the Ministry	4,000,000.00	-	-	0.0%	4,000,000.00
023300100100 - Office of Forestry Resources	Renovation/Fencing of Owo Training School	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Resuscitation of Moribund Atejere Control Post	500,000.00	-	-	0.0%	500,000.00
023300100100 - Office of Forestry Resources	Cultivation of 20 hectares of Indigenous Seedlings across the state	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Monitoring of existing planted plantations/Anti Smauggling	20,000,000.00	-	2,000,000.00	10.0%	18,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 3 nos. laptop computer for the Ministry	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing P	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 3 million Cocoa Seal at N9.00k each	27,000,000.00	-	4,817,000.00	17.8%	22,183,000.00
023300100100 - Office of Forestry Resources	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Rehabilitation of Produce Training School and Laboratory, Ondo	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Office of Forestry Resources	Production of Specialized Documents for Produce and Allied Activities	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Purchase and Kitting of Uniform Staff for Produce	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Office of Forestry Resources	Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Procurement of Chemicals for pest Control Activities at Warehouses and Pr	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Quality Control at Warehouses and Processing Factories	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Ronavation of Produce Zonal and Area Office across the State	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Establishment of Website for Ministry of Natural Resources	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Boundary Cleaning and demarcation across the State Forest Reserves	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Installation of Anti-smuggling device/equipment	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Provision of Food and Nutrition facilities based on ODSG Nutrition Policy	500,000.00	-	-	0.0%	500,000.00
023300100100 - Office of Forestry Resources	Regeneration of 10,000 Ha degraded portion of forest reserves	28,000,000.00	-	-	0.0%	28,000,000.00
023300100100 - Office of Forestry Resources	Renovation of Staff quarters at Gmelina camp, Aforestation	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Installation of Grading device/equipment	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Computerization of major activities of the Ministry and Project Managemen	6,000,000.00	-	-	0.0%	6,000,000.00
023300100100 - Office of Forestry Resources	Monitoring and Study of Forest conservation	500,000.00	-	-	0.0%	500,000.00
023300100100 - Office of Forestry Resources	Monitoring of Grading of Produce and Sensitization of Stakeholders on Grad	4,500,000.00	-	-	0.0%	4,500,000.00
023305100200 - Ondo State UN-REDD+ Project	Tree Planting Project: State Govt contribution Reducing Emissions from Def	100,000,000.00	-	-	0.0%	100,000,000.00
023305100200 - Ondo State UN-REDD+ Project	Tree Planting Project:World Bank Supported Reducing Emissions from Defo	100,000,000.00	-	-	0.0%	100,000,000.00
023305100200 - Ondo State UN-REDD+ Project	Regeneration and Conservation of 100 Hectares of Forest Across the State	5,590,000,000.00	-	-	0.0%	5,590,000,000.00
023305100200 - Ondo State UN-REDD+ Project	Global Environment Fund (GEF7) Project: State Govt Contribution to Impro	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry of Works and Infrastruct	Purchase of quality control equipment in the Ministry's Laboratory	70,000,000.00	-	-	0.0%	70,000,000.00
023400100100 - Ministry of Works and Infrastruct	Procurement of 20 nos Laptop computers@450,000 for Hon.Comm,S,A,P,S,	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - Ministry of Works and Infrastruct	Purchase of 4 Nos. measuring wheels and light equipment	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Infrastruct	Completion & Maintenance of Engineering building	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Infrastruct	Procurement of Internet Equipment & Subscription, including Web-portal pa	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works and Infrastruct	Capital Building for Engineers, Accountant etc on Road Construction Works	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Infrastruct	Purchase of 20 nos Desktop Computers with Accessories @ N300,000 /SET	12,000,000.00	-	-	0.0%	12,000,000.00
023400100100 - Ministry of Works and Infrastruct	Procurement of Fire Fighting Accessories	20,000,000.00	-	8,500,000.00	42.5%	11,500,000.00
023400100100 - Ministry of Works and Infrastruct	Monitoring of all Capital projects being handled by the Ministry	4,000,000.00	-	-	0.0%	4,000,000.00
023400100100 - Ministry of Works and Infrastruct	Installation of Street Lights & refurbishment of backup generators	75,000,000.00	-	70,939,350.23	94.6%	4,060,649.77
023400100100 - Ministry of Works and Infrastruct	Refurbishment of Existing 2 Fire Fighting Vehicles	40,000,000.00	2,762,400.00	2,762,400.00	6.9%	37,237,600.00
023400100100 - Ministry of Works and Infrastruct	Refurbishment of 10 Traffic Lights/Signals Across the State	150,000,000.00	-	-	0.0%	150,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Works and Infrastructure	Networking of CAD room in Planning department	17,468,031.00	-	-	0.0%	17,468,031.00
023400100100 - Ministry of Works and Infrastructure	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-ile)	135,000,000.00	-	-	0.0%	135,000,000.00
023400100100 - Ministry of Works and Infrastructure	Upgrading of the existing 6 Nos Fire Stations	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works and Infrastructure	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire S	16,000,000.00	-	-	0.0%	16,000,000.00
023400100100 - Ministry of Works and Infrastructure	Clearing of Road Verges and Bushes along the Highways, Clearing/Desilting	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Infrastructure	Dualisation of Shoprite - Oda Town (7.8km) Road	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry of Works and Infrastructure	Purchase of Electrical Tools: 1 Nos. Fluke Tester, 1 Nos. Lux Tester and 12	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Infrastructure	Refurbishment of Power Plants and Vehicles including Purchase of Workshd	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Construction (Asphalt Overlay) of 100 Km Highways Accross	17,666,031,969.00	-	15,079,323,649.84	85.4%	2,586,708,319.16
023400100100 - Ministry of Works and Infrastructure	Rehabilitation of Selected Roads in Akure Township Group B	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works and Infrastructure	Procurement and Installation of CCTV Camera in Engineering Building	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 15 Box Culverts in Rural Areas across the Three Senatorial	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of Twin Box Culvert & 150 m Channel at Iregun, Owo	58,000,000.00	-	-	0.0%	58,000,000.00
023400100100 - Ministry of Works and Infrastructure	Digging of 3 Nos. Borehole with Sanction Erection in Ore, Oka & Okitipupa	6,000,000.00	-	-	0.0%	6,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 6.1 km selected roads in Igoba, Igele, Ifesowapo, Ajipowo	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works f	250,000,000.00	208,537,000.00	235,755,950.35	94.3%	14,244,049.65
023400100100 - Ministry of Works and Infrastructure	Construction of Bolorunduro to Fagbo Road (8.05 KM)	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Asphalt Overlay of Okitipupa Township Roads	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 4.75 km selected roads in Igbobini and Agadagba, Ese-Odo	1,000,000,000.00	-	185,981,422.55	18.6%	814,018,577.45
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works f	350,000,000.00	250,000,000.00	250,000,000.00	71.4%	100,000,000.00
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works f	500,000,000.00	233,391,000.00	233,391,000.00	46.7%	266,609,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 10.025 km Arigidi Akoko - Ogbagi Akoko Road, Ondo State,	750,000,000.00	-	-	0.0%	750,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 3.0 x 3.0 m Twin Box Culvert with 300 m Reinforced Concre	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 12.204 km Idasen Community Roads, Emure Community Rd	715,000,000.00	-	-	0.0%	715,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of Dual Carriage way from Oba Adesida (A Division) - Oba Os	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
023400100100 - Ministry of Works and Infrastructure	Dualization of CBN ROAD (0.567 km) and Construction of selected roads in	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction/Rehab. of Oke Odu - Ijare road with spur to Ipinsha, Ikota aye	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction/Rehab. of Olu Aiyewumi road network in Alagbaka GRA exten	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of a Flyover and Junction Improvement at Onyeagbulem - Sha	3,000,000,000.00	-	1,000,000,000.00	33.3%	2,000,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of Irele township Roads (15.4 km)	2,400,000,000.00	-	-	0.0%	2,400,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of Igburowo-Ilaya Mesan & Ayesan roads in Odigbo Local Gov	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of selected roads in OWO (Phase C) ISELU,ADETULA,OBABUJI	480,000,000.00	-	-	0.0%	480,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction Of 27.9 Km Road From Ode Ajagba: (A) East West To Akotog	2,000,000,000.00	-	2,000,000,000.00	100.0%	-
023400100100 - Ministry of Works and Infrastructure	Rehabilitation of Alpha-3D Estate Dual road & Internal road, Staff Club & A	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction/Completion of 5km Sunday Bus-Stop - Abusoro Road	600,000,000.00	-	-	0.0%	600,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 3.7km Araromi Seaside Beach Road	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 10Km Ojuoluwa Town - Kolawole Town Road	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 3.8 km Royal Estate Road, Ejioba, Oba-Ile, Akure	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 12 Km Bypass Road from Ondo - Akure Road through Itanla	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 6km Housing Estate Road, Otapete, Owo LGA	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 6km Ishelu-Isuada Road, Ishelu, Owo.	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
023400100100 - Ministry of Works and Infrastructure	Special Intervention on 2KM Federal Government Road Spanning Agbaluku	600,000,000.00	-	-	0.0%	600,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation of 3km of selected road in Lotogbe Community	900,000,000.00	-	-	0.0%	900,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 2 KM Oke-Opa / Mosafunwonto Street, Barracks GRA Ondo	600,000,000.00	-	-	0.0%	600,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation of 1km of Asoloeso Street, Ondo West Local Gc	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation of Selected Roads in Owo (Phase A) (4.22 km)	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction of 2km Road at God's Own Land Axis Internal Road, Oba-Ile, A	600,000,000.00	-	-	0.0%	600,000,000.00
023400100100 - Ministry of Works and Infrastructure	Dualization of 6.5km Okitipupa Township Road	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works and Infrastructure	Construction and Asphalt Overlay of 5 km of Selected Roads in Ijuodo, Ijuo	750,000,000.00	-	-	0.0%	750,000,000.00
023405600100 - Ondo State Rural Access and Agr	Construction (Asphalt Overlay) of 400km Rural Roads Across the State thr	16,470,000,000.00	-	-	0.0%	16,470,000,000.00
023600100100 - Ministry of Culture and Tourism	Techno and Socio-Cultural/Tourism Research and Documentation	36,000,000.00	-	-	0.0%	36,000,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Adegbemile Hall	250,000,000.00	-	-	0.0%	250,000,000.00
023600100100 - Ministry of Culture and Tourism	Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of Cultural Equipment and others for Ondo State Festival of Arts a	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023600100100 - Ministry of Culture and Tourism	Human Capital development of State Cultural Troupe	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Procurement of Equipment for Arts Skill Acquisition Center, Owo	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Establishment of Tourist Centre in Idanre and Revolutionisation of Tourism	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 15 Office Tables and 1 nos Conference 10 x4 Table	2,500,000.00	-	-	0.0%	2,500,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 4 Nos Elite Book 840 Keyboard Desktop Computers and 4 nos	4,000,000.00	-	-	0.0%	4,000,000.00
023600100100 - Ministry of Culture and Tourism	Procurement 15 Nos of Office Chairs and 6 nos 888 Visitor's Conference Ch	2,250,000.00	-	-	0.0%	2,250,000.00
023600100100 - Ministry of Culture and Tourism	Procurement 5 Nos HP UPS	500,000.00	-	-	0.0%	500,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos. of Elepac 5.6 Power Generators	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Festival of Art and Culture	14,200,000.00	-	-	0.0%	14,200,000.00
023600100100 - Ministry of Culture and Tourism	Special Command Performance, Stage Equipment, weigh-in etc	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Art Gallery Museum	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos of Photocopier	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of Window Blind with lying cotton for Offices	1,500,000.00	-	-	0.0%	1,500,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 8 Nos OX Fans for Office Use	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 8 Nos LGI Air Conditioners for Office Use	2,400,000.00	-	-	0.0%	2,400,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 nos of 32 inches Plasma TV	700,000.00	-	-	0.0%	700,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 6 nos of 888 Visitor's Conference Chairs	700,000.00	-	-	0.0%	700,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos LG Office Radio	250,000.00	-	-	0.0%	250,000.00
023600100100 - Ministry of Culture and Tourism	Website Development for the Ministry	4,000,000.00	-	-	0.0%	4,000,000.00
023600100100 - Ministry of Culture and Tourism	Production of Cultural Documentary on Ondo State	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - Ministry of Economic Planning and	Procurement of software development kits, antivirus and others	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry of Economic Planning and	Upgrading of Ministry's website	2,000,000.00	-	504,320.80	25.2%	1,495,679.20
023800100100 - Ministry of Economic Planning and	Monitoring of Budget Reform Programmes in the State	150,000,000.00	150,000,000.00	150,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning and	Renovation: Painting of Offices	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning and	Provision of Five (5) Window Air Conditioners	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry of Economic Planning and	Purchase of Window Blinds for Offices	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry of Economic Planning and	Purchase of 10 nos Office/Computer Tables and Chairs	500,000.00	-	-	0.0%	500,000.00
023800100100 - Ministry of Economic Planning and	Purchase of 10 nos KDK Fans	500,000.00	-	-	0.0%	500,000.00
023800100100 - Ministry of Economic Planning and	National Programme on Food and Nutrition	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Economic Planning and	Provision of 50 Nos. Health and Nutrition Facilities for Human Capital Deve	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Economic Planning and	Provision of Early Child Equipment such as Weight Scales in Hospitals, Rec	410,000,000.00	9,689,235.00	9,689,235.00	2.4%	400,310,765.00
023800100100 - Ministry of Economic Planning and	Development of Home Grown Plan, Strategic Plans, Local Government Dev	400,000,000.00	100,000,000.00	100,000,000.00	25.0%	300,000,000.00
023800100100 - Ministry of Economic Planning and	Purchase of Small Machines/Equipment for Ondo State Covid-19 Action Res	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning and	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning and	Development of Electronic Budget/MTEF Application Upgrade/Cloud Hostin	20,000,000.00	-	700,000.00	3.5%	19,300,000.00
023800100100 - Ministry of Economic Planning and	Establishment of 6 Humanitarian and Social Investment Centres Across the	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
023800100100 - Ministry of Economic Planning and	Establishment of Population Census Collation Centres across the State and	500,000,000.00	-	-	0.0%	500,000,000.00
023800100100 - Ministry of Economic Planning and	Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No.	140,000,000.00	-	-	0.0%	140,000,000.00
023800100100 - Ministry of Economic Planning and	Upgrading of Software Development Skills of Program Analysts and Capacit	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning and	Monitoring of Nutritional Activities Across the State	10,000,000.00	-	-	0.0%	10,000,000.00
023800100500 - Youth Employment and Social Su	Capacity Building for Youths and Unemployed through Youth Employment t	140,000,000.00	-	-	0.0%	140,000,000.00
023800101000 - Human Capital Development Sta	Establishment of Nine (9) Model Technical Colleges with 50 Classrooms an	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00	100.0%	-
023800101300 - Ondo State Bio-Tech Economy Pr	Establishment of Bio-Tech Economy Development Centres in the 3 Senator	500,000,000.00	-	-	0.0%	500,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of Window Blind for Offices	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase 2 nos of Projectors	1,600,000.00	-	-	0.0%	1,600,000.00
023800400100 - Ondo State Bureau of Statistics	Renovation of Statistician General's Office	6,000,000.00	-	-	0.0%	6,000,000.00
023800400100 - Ondo State Bureau of Statistics	Construction of State (GDP) Gross Domestic Product	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - Ondo State Bureau of Statistics	Survey, Research and Development in Collaboration with PPMU	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 1 No Hilux Operational Motor Vehicles	37,000,000.00	-	-	0.0%	37,000,000.00
023800400100 - Ondo State Bureau of Statistics	Renovation of other Offices	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Tables	2,500,000.00	-	-	0.0%	2,500,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 8 nos Printers for Office use	1,000,000.00	-	-	0.0%	1,000,000.00

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023800400100 - Ondo State Bureau of Statistics	Purchase of 5 nos Photocopiers	1,900,000.00	-	-	0.0%	1,900,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Comput	6,000,000.00	-	-	0.0%	6,000,000.00
025200100100 - Ministry of Water Resources, Pub	Capacity Building of Focal Officers on Sector-Plan Implementing Agencies	4,000,000.00	-	-	0.0%	4,000,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 2 Nos HP Desktop	300,000.00	-	-	0.0%	300,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 1 No. Small Laserjet Printers	220,000.00	-	-	0.0%	220,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 2 No2 HP LapTop	600,000.00	-	-	0.0%	600,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 2 Nos Executive Office Chairs	720,000.00	-	-	0.0%	720,000.00
025200100100 - Ministry of Water Resources, Pub	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,500,000.00	-	-	0.0%	1,500,000.00
025200100100 - Ministry of Water Resources, Pub	Irrigation and small Dams	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
025200100100 - Ministry of Water Resources, Pub	Renovation of the Ministry's Headquarters Office Complex	500,000.00	-	-	0.0%	500,000.00
025200100100 - Ministry of Water Resources, Pub	Clean Ondo Campaign Programme	7,190,000.00	935,000.00	2,755,000.00	38.3%	4,435,000.00
025200100100 - Ministry of Water Resources, Pub	Procurement of Media Equipment eg Camera	2,000,000.00	-	-	0.0%	2,000,000.00
025200100100 - Ministry of Water Resources, Pub	Capacity Building: Participation in National Council on Water Resources	3,000,000.00	-	-	0.0%	3,000,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 1 No Conference Table	1,200,000.00	-	-	0.0%	1,200,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 10 Nos Conference Chairs	300,000.00	-	-	0.0%	300,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 5 Nos executive Table	450,000.00	-	-	0.0%	450,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 11 Nos Window Blind for Offices	250,000.00	-	-	0.0%	250,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 2 Nos UPS	100,000.00	-	-	0.0%	100,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 7 Nos Wall Clock	70,000.00	-	-	0.0%	70,000.00
025200100100 - Ministry of Water Resources, Pub	Purchase of 2 KDK Fan	200,000.00	-	-	0.0%	200,000.00
025200100100 - Ministry of Water Resources, Pub	Coordination of Stakeholders meeting in LGA	4,000,000.00	-	-	0.0%	4,000,000.00
025200100100 - Ministry of Water Resources, Pub	Mobilization of State, National and International Funding for Water Supply	4,000,000.00	-	-	0.0%	4,000,000.00
025200100100 - Ministry of Water Resources, Pub	Capacity Building: National training on water Resources	3,000,000.00	-	-	0.0%	3,000,000.00
025200100100 - Ministry of Water Resources, Pub	Provision of 30 Nos. Public Toilets across the state under Open Defaecatio	30,400,000.00	-	3,500,000.00	11.5%	26,900,000.00
025210200100 - Ondo State Water Corporation	Provision of Water Treatment Equipment and Other Water Treatment Facil	25,000,000.00	-	-	0.0%	25,000,000.00
025210200100 - Ondo State Water Corporation	Renovation of Office Complex	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100 - Ondo State Water Corporation	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-Sponsored	18,019,862,500.00	-	-	0.0%	18,019,862,500.00
025210200100 - Ondo State Water Corporation	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored	5,675,000,000.00	-	-	0.0%	5,675,000,000.00
025210200100 - Ondo State Water Corporation	Monitoring of AFD's Credit Facility Project for provision of Water across the	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Ondo State Water Corporation	Rehabilitation and Reticulation of Iju-Odo Water Scheme	60,000,000.00	-	-	0.0%	60,000,000.00
025210200100 - Ondo State Water Corporation	Rehabilitation of Flooded Water Scheme Alagbaka Spring Water supply Sch	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100 - Ondo State Water Corporation	Renovation of Ondo State Water Corporation Office Building (Roofing)	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Ondo State Water Corporation	Rehabilitation of flooded Ako Water Supply Scheme, Oba Akoko	25,000,000.00	-	-	0.0%	25,000,000.00
025210300100 - Ondo State Rural Water Supply a	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Oper	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
025210300100 - Ondo State Rural Water Supply a	Rehabilitation of Boreholes sponsored by FGN supported Partnership Expan	2,000,000.00	-	-	0.0%	2,000,000.00
025210300100 - Ondo State Rural Water Supply a	KAMOMI AKETI Accelerated Water Scheme	400,980,000.00	39,137,358.39	53,137,358.39	13.3%	347,842,641.61
025210300100 - Ondo State Rural Water Supply a	Rehabilitation of Existing Boreholes.	100,000,000.00	-	60,686,910.21	60.7%	39,313,089.79
025210300100 - Ondo State Rural Water Supply a	Drilling of Boreholes and Allied Matters	470,450,000.00	-	15,000,000.00	3.2%	455,450,000.00
025210300100 - Ondo State Rural Water Supply a	Community mobilization and capacity building for proper use and maintena	5,070,000.00	-	-	0.0%	5,070,000.00
025210300100 - Ondo State Rural Water Supply a	Human Capital Development: Capacity Building for Officers	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Ondo State Rural Water Supply a	Global Day Celebration Programme	15,000,000.00	-	-	0.0%	15,000,000.00
025210300100 - Ondo State Rural Water Supply a	Upgrade of Reticulated Water Scheme to Solar Power System	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Ondo State Rural Water Supply a	Construction of Renewable Public Toilet	30,000,000.00	-	-	0.0%	30,000,000.00
025210300100 - Ondo State Rural Water Supply a	Rahabilitation of Water Drilling Equipment	15,000,000.00	-	-	0.0%	15,000,000.00
025210300100 - Ondo State Rural Water Supply a	Renovation of RUWASSA Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - Ondo State Rural Water Supply a	Access Road and Box Culvert to RUWASSA Office, Oba Ile Road.	2,000,000.00	-	-	0.0%	2,000,000.00
025210300100 - Ondo State Rural Water Supply a	Construction of RUWASSA-WASH Office Complex	95,000,000.00	-	-	0.0%	95,000,000.00
025210300100 - Ondo State Rural Water Supply a	Rehabilitation of Public/School Toilets (PEWASH)	2,000,000.00	-	-	0.0%	2,000,000.00
025210300100 - Ondo State Rural Water Supply a	Purchase of RUWASSA I and RUWASSA II Complete accessories (VLOM)	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - Ondo State Rural Water Supply a	Clean Home-Happy Family use the Toilet Campaign. (ODF)	12,000,000.00	-	-	0.0%	12,000,000.00
025210300100 - Ondo State Rural Water Supply a	Formation of WASH Clubs/school Led Total Sanitation (ODF)	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - Ondo State Rural Water Supply a	Repairs of Compressors	1,000,000.00	-	-	0.0%	1,000,000.00
025210300100 - Ondo State Rural Water Supply a	Repairs of Drilling Rigs	1,000,000.00	-	-	0.0%	1,000,000.00
025210300100 - Ondo State Rural Water Supply a	Development of Centralized boreholes Data Service and Monitoring devices	500,000.00	-	-	0.0%	500,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025210300100 - Ondo State Rural Water Supply a	Purchase of 1 Number Hilux Vans for Utilities/field services	50,000,000.00	-	-	0.0%	50,000,000.00
025305300100 - Ondo State Development and Pr	Opening Up of Roads, Construction of Ring and Box Culverts	120,000,000.00	15,000,000.00	15,000,000.00	12.5%	105,000,000.00
025305300100 - Ondo State Development and Pr	Acquisition and Compensation: Ilara Mokin and Idanre	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Management of Government Estates and provision of infrastructures in the	25,000,000.00	-	-	0.0%	25,000,000.00
026000100100 - Ministry of Lands and Housing	Upgrading and Renovation of Public Buildings in the State	600,000,000.00	-	550,000,000.00	91.7%	50,000,000.00
026000100100 - Ministry of Lands and Housing	Domestication of the National Building Code	3,000,000.00	-	-	0.0%	3,000,000.00
026000100100 - Ministry of Lands and Housing	Human Capital Development for Technical, Professionals and Administrativ	35,000,000.00	-	-	0.0%	35,000,000.00
026000100100 - Ministry of Lands and Housing	Land and Land Management Matters	150,000,000.00	-	-	0.0%	150,000,000.00
026000100100 - Ministry of Lands and Housing	Purchase of HP Color Laserjet PRO MFP m479dw Printers	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands and Housing	Purchase of 12 Nos. Office Computers with installation and accessories	15,000,000.00	-	-	0.0%	15,000,000.00
026000100100 - Ministry of Lands and Housing	Purchase of 20 Nos. Executive Chairs	3,000,000.00	-	-	0.0%	3,000,000.00
026000100100 - Ministry of Lands and Housing	Purchase of 25 Nos. Office Tables	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands and Housing	Completion of OBA's House	39,500,000.00	-	86,231,652.60	218.3%	-46,731,652.60
026000100100 - Ministry of Lands and Housing	Construction and Furnishing of New Governor Lodge & Banquet Hall	1,000,000,000.00	-	502,340,000.28	50.2%	497,659,999.72
026000100100 - Ministry of Lands and Housing	Completion of Treasury House with Furnishing and Information Communica	205,000,000.00	-	-	0.0%	205,000,000.00
026000100100 - Ministry of Lands and Housing	Provision of Tools for Professionals	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Construction of Innovation Centre	98,000,000.00	-	-	0.0%	98,000,000.00
026000100100 - Ministry of Lands and Housing	Rehabilitation, Furnishing and Resuscitation of Two Area Offices each in th	62,000,000.00	-	-	0.0%	62,000,000.00
026000100100 - Ministry of Lands and Housing	Digitalization of Tittle Documents and subscription	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Furnishing and Equipping of the Newly Rehabilitated PWD Building	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Professional Conferences to Build the Capacity of Land Officers, Quantity S	30,000,000.00	-	1,704,000.00	5.7%	28,296,000.00
026000100100 - Ministry of Lands and Housing	Construction & Furnishing of New Governor's Office (Annex)	1,000,000,000.00	-	201,910,000.00	20.2%	798,090,000.00
026000100100 - Ministry of Lands and Housing	Construction/Furnishing of New Deputy Governor's Lodge	400,000,000.00	-	-	0.0%	400,000,000.00
026000100100 - Ministry of Lands and Housing	Construction & Furnishing of Legislative Quarters	1,000,000,000.00	-	654,005,450.23	65.4%	345,994,549.77
026000200100 - Office of Surveyor-General of the	Renovation of Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
026000200100 - Office of Surveyor-General of the	Human Capital Development: Capacity Building and Development for Staff	12,600,000.00	-	-	0.0%	12,600,000.00
026000200100 - Office of Surveyor-General of the	Procurement of Rotting Pen for Cartographical Section	100,000.00	-	-	0.0%	100,000.00
026000200100 - Office of Surveyor-General of the	Refurbishment of 4 Nos Hilux Van with New Engine	10,000,000.00	-	-	0.0%	10,000,000.00
026000200100 - Office of Surveyor-General of the	Procurement of Rain Boots/Rain Coats, Cutlasses and Others	100,000.00	-	-	0.0%	100,000.00
026000200100 - Office of Surveyor-General of the	Procurement of Printing Machines (Diazil-AF 101)	8,000,000.00	-	-	0.0%	8,000,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 10 Nos Executive Office Chair	2,500,000.00	-	-	0.0%	2,500,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 1 Nos Photocopier Machine	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 1 Nos New Hilux Van for Field Officers	36,000,000.00	-	-	0.0%	36,000,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 4 Nos Total Station (Ruid)	16,000,000.00	-	-	0.0%	16,000,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarter	30,000,000.00	-	-	0.0%	30,000,000.00
026000200100 - Office of Surveyor-General of the	Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	250,000.00	-	-	0.0%	250,000.00
026000200100 - Office of Surveyor-General of the	Purchase and Installation of 2 Nos Scanner (Coloured Track Smart CS40)	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Office of Surveyor-General of the	Procurement of Lerroy Set 2PC for Cartographical Section	900,000.00	-	-	0.0%	900,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 1 No HP Design Jet Plotters	7,000,000.00	-	-	0.0%	7,000,000.00
026000200100 - Office of Surveyor-General of the	Cadastral Survey: Survey of Government Lands	2,650,000.00	-	-	0.0%	2,650,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 4 Units of Laptops	2,400,000.00	-	-	0.0%	2,400,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 8 Nos Executive Office Tables	2,500,000.00	-	-	0.0%	2,500,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	2,000,000.00	-	-	0.0%	2,000,000.00
026000200100 - Office of Surveyor-General of the	Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Typ	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of Surveyor-General of the	Mapping of 33 Local Council Development Areas and 18 LGAs in the State	50,000,000.00	-	-	0.0%	50,000,000.00
026400100100 - Office of Public Utilities	Needs Assessment on Public Utilities	5,000,000.00	-	-	0.0%	5,000,000.00
026400100100 - Office of Public Utilities	Support for Mini Grid	140,000,000.00	-	-	0.0%	140,000,000.00
026400100100 - Office of Public Utilities	Renewable Energy Desk	2,000,000.00	-	-	0.0%	2,000,000.00
026400100100 - Office of Public Utilities	Automated Decision Support and Performance Monitoring System	1,000,000.00	-	-	0.0%	1,000,000.00
026400100100 - Office of Public Utilities	Support for Cluster Off-Take Unit (COU)	10,000,000.00	-	-	0.0%	10,000,000.00
026400100100 - Office of Public Utilities	Solar Home Systems Initiatives in Collaboration with FGN	2,000,000.00	-	-	0.0%	2,000,000.00
026400100100 - Office of Public Utilities	Facilitation of Off-Grid Electrification in collaboration with Rural Electrificati	10,000,000.00	-	-	0.0%	10,000,000.00
026400100100 - Office of Public Utilities	IPP Commercially Viable Community Identification and Facilitation	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
026400100100 - Office of Public Utilities	Provision of Renewable Energy for Public Buildings (Health Sectors, Schools)	520,000,000.00	901,000.00	901,000.00	0.2%	519,099,000.00
026400100100 - Office of Public Utilities	Public Education on renewable Energy Production and Consumption	20,000,000.00	-	-	0.0%	20,000,000.00
026400100100 - Office of Public Utilities	Energizing Agricultural Projects	25,000,000.00	-	-	0.0%	25,000,000.00
026400100100 - Office of Public Utilities	Renovation of OPU Conference Hall	5,000,000.00	-	-	0.0%	5,000,000.00
026400100100 - Office of Public Utilities	Light Up of Rural Communities (Provision of Rural Electricity)	250,000,000.00	-	-	0.0%	250,000,000.00
027300100100 - Ministry of Physical Planning and	Renovation of Office Building	15,000,000.00	-	1,822,875.00	12.2%	13,177,125.00
027300100100 - Ministry of Physical Planning and	Review of Extant Physical Planning Laws and Regulations	5,000,000.00	-	-	0.0%	5,000,000.00
027300100100 - Ministry of Physical Planning and	Digitalization of the Ministry's Registries	5,000,000.00	-	492,000.00	9.8%	4,508,000.00
027300100100 - Ministry of Physical Planning and	Updating of Regional & Master Plans for Major Cities and Towns	685,000,000.00	980,000.00	980,000.00	0.1%	684,020,000.00
027300100100 - Ministry of Physical Planning and	Human Capital Development of Focal Engineers, Planners, etc on Millenium	25,000,000.00	-	-	0.0%	25,000,000.00
027300100100 - Ministry of Physical Planning and	Monitoring of Compliance to Urban Renewal Plan across the State	15,000,000.00	-	-	0.0%	15,000,000.00
027300100100 - Ministry of Physical Planning and	Renovation of Area Offices in 18 LGAs	10,000,000.00	-	-	0.0%	10,000,000.00
027300100100 - Ministry of Physical Planning and	Repair of Payloader	30,000,000.00	-	-	0.0%	30,000,000.00
027300100100 - Ministry of Physical Planning and	Araromi Seaside Tourism Plan	10,000,000.00	-	-	0.0%	10,000,000.00
027300100100 - Ministry of Physical Planning and	Akure New Town Physical Development Plan	15,000,000.00	-	-	0.0%	15,000,000.00
027300100100 - Ministry of Physical Planning and	Refurbishment of Motor Vehicles (10 Hilux Vehicles)	25,000,000.00	-	-	0.0%	25,000,000.00
027300100100 - Ministry of Physical Planning and	Purshace of 8 Nos Bajaj Motorcycles including their Documentation for the	10,000,000.00	-	-	0.0%	10,000,000.00
027300200100 - Ondo State Building Control Ager	Renovation of Government Building for building Control Agency	100,000,000.00	-	-	0.0%	100,000,000.00
031801100100 - Ondo State Judicial Service Comr	PURCHASE OF 10 Nos of Office Chairs and 3 Nos. of Executive CHAIRS	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Ondo State Judicial Service Comr	PURCHASE OF 4 Nos DESKTOP COMPUTERS AND 4 Nos LAPTOPS	7,000,000.00	-	-	0.0%	7,000,000.00
031801100100 - Ondo State Judicial Service Comr	PURCHASE OF 2 Nos PHOTOCOPIER MACHINES	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100 - Ondo State Judicial Service Comr	Procurement of 3 Nos of Window AC and 10 Nos Split Ac	39,000,000.00	-	-	0.0%	39,000,000.00
031801100100 - Ondo State Judicial Service Comr	PURCHASE OF OFFICE VEHICLES COROLLA FOR CHAIRMAN, COMMISSIONER	100,000,000.00	-	-	0.0%	100,000,000.00
031801100100 - Ondo State Judicial Service Comr	Installation of 15KVA Solar Inverter	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Ondo State Judicial Service Comr	CONSTRUCTION OF OFFICE BUILDING	30,000,000.00	-	-	0.0%	30,000,000.00
031801100100 - Ondo State Judicial Service Comr	CONSTRUCTION OF OFFICE GENERAL TOILETS	15,000,000.00	-	-	0.0%	15,000,000.00
031801100100 - Ondo State Judicial Service Comr	Drilling of Boreholes across the state	6,000,000.00	-	-	0.0%	6,000,000.00
031801100100 - Ondo State Judicial Service Comr	RENOVATION OF OFFICE COMPLEX	25,000,000.00	-	-	0.0%	25,000,000.00
031801100100 - Ondo State Judicial Service Comr	PURCHASE OF 10 Nos of Office Tables and 3 Nos. of Executive Tables	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	Library Books Journal and Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - Ondo State Judiciary	Renovation of Courts and Judges Quarters	140,000,000.00	-	-	0.0%	140,000,000.00
031805100100 - Ondo State Judiciary	Renovation of Chief Judge Quarters	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - Ondo State Judiciary	Repair of Motor Vehicles: Toyota Corolla and Hilux	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 20 NOS Executive CHAIRS	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 20 NOS EXECUTIVE TABLES	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	Building of new High Court Complex	7,250,000,000.00	-	9,333,589,494.41	128.7%	- 2,083,589,494.41
031805100100 - Ondo State Judiciary	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	320,000,000.00	-	-	0.0%	320,000,000.00
031805100100 - Ondo State Judiciary	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX	5,000,000.00	200,000.00	5,000,000.00	100.0%	-
031805100100 - Ondo State Judiciary	Construction of Fence and Gate at HCJ, Akure	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - Ondo State Judiciary	Purchase of 60 Nos. Toyota Corolla Cars for Magistrates (Tokunbo) @ N8M	480,000,000.00	-	-	0.0%	480,000,000.00
031805100100 - Ondo State Judiciary	Digitization of Court Processes, the Registry of State High Court and Others	250,000,000.00	-	-	0.0%	250,000,000.00
031805200100 - Customary Court of Appeal	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars	15,000,000.00	5,000,000.00	5,000,000.00	33.3%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Furniture and Equipment for New Offices.	60,000,000.00	-	-	0.0%	60,000,000.00
031805200100 - Customary Court of Appeal	purchase of 17 Nos HP Laptop Computer Core i5 @N350,000	15,000,000.00	-	-	0.0%	15,000,000.00
031805200100 - Customary Court of Appeal	Renovation of Customary Courts and Offices	150,000,000.00	-	-	0.0%	150,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 10 nos of Office Chairs	45,000,000.00	-	-	0.0%	45,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 10 nos of Office Tables	60,000,000.00	-	-	0.0%	60,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 6 Nos of Toyota Corolla	100,000,000.00	-	-	0.0%	100,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 5 Nos Office Photocopier Machine	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 2 Nos Smart LG Television	2,000,000.00	-	-	0.0%	2,000,000.00
031805200100 - Customary Court of Appeal	Installation of Solar Inverter	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Installation of CCTV Cameras	3,000,000.00	-	-	0.0%	3,000,000.00
032600100100 - Ministry of Justice	Establishment of Non State Jurist Centre/Farming Out of Cases	160,000,000.00	-	343,500.00	0.2%	159,656,500.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
032600100100 - Ministry of Justice	Purchase of Law Books and Journals	7,000,000.00	-	-	0.0%	7,000,000.00
032600100100 - Ministry of Justice	Electronic and Digital Equipment for Lawyers & Library.	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
032600100100 - Ministry of Justice	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices	3,000,000.00	-	2,000,000.00	66.7%	1,000,000.00
032600100100 - Ministry of Justice	Provision of Window Blinds for 120 Offices of 14 by 10m	6,500,000.00	-	2,500,000.00	38.5%	4,000,000.00
032600100100 - Ministry of Justice	Purchase of Office 31 nos Office Tables	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry of Justice	Monitoring of the State to prevent Confiscation of Govt Assets (Judgements)	261,500,000.00	1,551,037.50	22,406,037.50	8.6%	239,093,962.50
032600100100 - Ministry of Justice	Support for Criminal Justice Administration and Compilation of Appeal and	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
032600100100 - Ministry of Justice	Purchase of Office 31 nos Office Chairs	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry of Justice	Partitioning of Office Building	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - Ministry of Justice	Purchase of 5 Nos. Shredding Machines	500,000.00	-	-	0.0%	500,000.00
032600100100 - Ministry of Justice	Purchase of 5 Nos. Air Conditioner	1,500,000.00	-	500,000.00	33.3%	1,000,000.00
032600100100 - Ministry of Justice	Purchase of 3 Nos. AR Sharp Photocopier Machines	4,500,000.00	-	-	0.0%	4,500,000.00
032600100100 - Ministry of Justice	Purchase of 2 Nos. Laptop Computers	4,500,000.00	-	-	0.0%	4,500,000.00
032600100100 - Ministry of Justice	Renovation of the Offices of Alternative Dispute Resolution	15,000,000.00	-	-	0.0%	15,000,000.00
032600200100 - Ondo State Law Commission	The Review & Compilation of Ondo State Laws 2007 to 2024	200,000,000.00	-	-	0.0%	200,000,000.00
032600200100 - Ondo State Law Commission	Construction of Generator House (Sales Point)	2,500,000.00	-	-	0.0%	2,500,000.00
032600200100 - Ondo State Law Commission	Purchase of 5 Nos Executive Chairs	1,000,000.00	-	-	0.0%	1,000,000.00
032600200100 - Ondo State Law Commission	Purchase of 5 Nos Executive Tables	1,000,000.00	-	-	0.0%	1,000,000.00
032600200100 - Ondo State Law Commission	Purchase and Installation of Solar System	4,000,000.00	-	-	0.0%	4,000,000.00
032600700100 - Citizen's Right Mediation Centre/	Partitioning of Office into 9 nos of Departmental Offices	5,000,000.00	-	-	0.0%	5,000,000.00
032600700100 - Citizen's Right Mediation Centre/	purchase of 6 nos of HP laptops	1,500,000.00	-	-	0.0%	1,500,000.00
032600700100 - Citizen's Right Mediation Centre/	Purchase of 4 nos of Skyrun Split Air Conditioner	1,500,000.00	-	-	0.0%	1,500,000.00
032600700100 - Citizen's Right Mediation Centre/	Purchase of 3 nos. of hp printer	500,000.00	-	-	0.0%	500,000.00
032600700100 - Citizen's Right Mediation Centre/	purchase of 6 nos of OX fan (Medium)	500,000.00	-	-	0.0%	500,000.00
046300100100 - Ministry of Regional Integration a	Diaspora Affairs Portal and Diaspora Affairs Activities	40,000,000.00	957,000.00	957,000.00	2.4%	39,043,000.00
046300100100 - Ministry of Regional Integration a	Diaspora Relations on Knowledge Transfer and Exchange Programme/ Hun	40,000,000.00	995,000.00	995,000.00	2.5%	39,005,000.00
046300100100 - Ministry of Regional Integration a	Purchase of HP Laptops for Hon Com@#550,000,P.S@#450,000,4Dir@#35	5,000,000.00	-	-	0.0%	5,000,000.00
046300100100 - Ministry of Regional Integration a	Purchase of Executive chair for Hon com @#850,000 and P.S @#680,000,a	2,500,000.00	-	-	0.0%	2,500,000.00
046300100100 - Ministry of Regional Integration a	Purchase of Executive table for Hon commissioner @#350,000, P.S@#300,	2,500,000.00	-	-	0.0%	2,500,000.00
046300100100 - Ministry of Regional Integration a	Purchase of Project Vehicles: 1 No Toyota Hilux and 1 No Toyota Hummer	90,000,000.00	-	-	0.0%	90,000,000.00
046300100100 - Ministry of Regional Integration a	Renovation of Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
046300100100 - Ministry of Regional Integration a	Capacity Building on Regional Integration Activities	15,000,000.00	-	-	0.0%	15,000,000.00
046300100100 - Ministry of Regional Integration a	Mobilization for Construction of Diaspora Smart City	100,000,000.00	-	-	0.0%	100,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	12,000,000.00	-	-	0.0%	12,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Multimedial Equipment e.g. Projector, PAS	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Furniture and Fittings for offices: Window Blind	4,000,000.00	-	-	0.0%	4,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	24,000,000.00	-	-	0.0%	24,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Creation of Website for the Ministry	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Sport Kits and Equipment	15,000,000.00	-	-	0.0%	15,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Upgrade of Sporting Facilities across the State for Community Sport Develo	30,000,000.00	-	-	0.0%	30,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Human Capital Development: Youth Empowerment, Creative Initiative, Vill	50,000,000.00	4,000,000.00	4,000,000.00	8.0%	46,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Four(4) Boxers Motorcycles	2,500,000.00	-	-	0.0%	2,500,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Two(2) Hilux Vehicles	60,000,000.00	-	-	0.0%	60,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Establishment of Aquatic Sports Facilities in Riverine Area	60,000,000.00	-	-	0.0%	60,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Renovation/Fencing and upgrading of NYSC Camp at Ikare Akoko	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Establishment of Three(3) Zonal Offices in the 3 Senatoriat District for You	300,000,000.00	-	-	0.0%	300,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Renovation of Offices/Door Fittings/Partitioning and Demarcations	3,000,000.00	-	-	0.0%	3,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Creation of Three(3) Zonal Offices in the 3 Senatoriat District for Youth and	6,000,000.00	-	-	0.0%	6,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Rehabilitation of Swimming Dam at Oke - Agbe Akoko	25,000,000.00	-	-	0.0%	25,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Mapping and Construction of Jetties in the Riverine areas	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Conference Round Table	8,000,000.00	-	-	0.0%	8,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Office Executive Chairs	5,000,000.00	935,250.00	935,250.00	18.7%	4,064,750.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Ten(10) OX Standing Fans	1,000,000.00	-	-	0.0%	1,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Preminary Works / Routine Clearing and Construction of New Stadium	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051300100200 - Ondo State Football Development	Purchase of 2 No of Desktop and 1 No of Laptop HP computers	1,500,000.00	-	-	0.0%	1,500,000.00
051300100200 - Ondo State Football Development	Renovation/Construction and Furnishing of Offices at Ondo State Football D	2,500,000.00	-	-	0.0%	2,500,000.00
051300100200 - Ondo State Football Development	Human Capital Development: Capacity building e.g Clinics for Coaches, Te	4,000,000.00	-	-	0.0%	4,000,000.00
051300100200 - Ondo State Football Development	Maintenance of Internet connectivity and website design for the Agency	1,000,000.00	-	-	0.0%	1,000,000.00
051300100200 - Ondo State Football Development	Renovation of Hostel.	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200 - Ondo State Football Development	Refurbishment of Motor VRefurbishment of motor vehicles: (panel beat, pa	1,500,000.00	-	-	0.0%	1,500,000.00
051300100200 - Ondo State Football Development	Purchase of 2 (two) Nos. 33-Seater Coaster Bus for SSFC & SQFC	118,000,000.00	2,367,956.25	2,367,956.25	2.0%	115,632,043.75
051300100200 - Ondo State Football Development	Purchase of Video camera (Sony) and still camera (canon)	3,000,000.00	-	-	0.0%	3,000,000.00
051300100200 - Ondo State Football Development	Flooring/interlocking of SSFC Hostel (phase 1)	2,500,000.00	-	-	0.0%	2,500,000.00
051300100200 - Ondo State Football Development	Repair of damaged portion of perimeter fence of the ODSFA	1,000,000.00	-	-	0.0%	1,000,000.00
051300100200 - Ondo State Football Development	Upgrading and procurement of drugs for Agency's clinic	1,000,000.00	-	-	0.0%	1,000,000.00
051300100200 - Ondo State Football Development	Purchase of 1 Nos. of Hilux Vehicle	52,000,000.00	-	-	0.0%	52,000,000.00
051400100100 - Ministry of Women Affairs and So	Completion/Renovation of Correctional Centre/Motherless Children Home,	45,000,000.00	-	-	0.0%	45,000,000.00
051400100100 - Ministry of Women Affairs and So	Renovation of Babafunke Ajasin Hall at Igbatoro Rd	58,000,000.00	-	-	0.0%	58,000,000.00
051400100100 - Ministry of Women Affairs and So	Renovation of Offices at the Headquarters/ Procurement of Office equipme	62,000,000.00	-	-	0.0%	62,000,000.00
051400100100 - Ministry of Women Affairs and So	Monitoring of Children Parliament Activities	5,000,000.00	-	1,000,000.00	20.0%	4,000,000.00
051400100100 - Ministry of Women Affairs and So	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Reman	9,000,000.00	-	979,500.00	10.9%	8,020,500.00
051400100100 - Ministry of Women Affairs and So	Human Capital Development for Focal Officers on Women and Children Pro	18,000,000.00	-	-	0.0%	18,000,000.00
051400100100 - Ministry of Women Affairs and So	Establishment of Statistical Databank	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100 - Ministry of Women Affairs and So	Procurement of Machines, Tools, Equipment etc for Women Empowerment	300,000,000.00	985,000.00	30,985,000.00	10.3%	269,015,000.00
051400100100 - Ministry of Women Affairs and So	Nigerian Women Projects (NWP) (Renovation of NWP Office, Creation of W	450,000,000.00	-	-	0.0%	450,000,000.00
051400100100 - Ministry of Women Affairs and So	Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headqu	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs and So	Renovation of Zonal Offices across the State/Procurement of Equipment	18,000,000.00	-	-	0.0%	18,000,000.00
051400100100 - Ministry of Women Affairs and So	Renovation of Daycare/Creche and Procurement of Toys babyCot Walkers,	18,000,000.00	-	-	0.0%	18,000,000.00
051400100100 - Ministry of Women Affairs and So	Nigerian Women Projects (NWP) (Renovation/Creation of NWP Offices, Cre	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
051400100200 - Agency for the Welfare of the Ph	Purchase of 3 Nos HP laptops computer	1,400,000.00	-	919,125.00	65.7%	480,875.00
051400100200 - Agency for the Welfare of the Ph	Renovation of Hqtrs Office Building	10,000,000.00	-	-	0.0%	10,000,000.00
051400100200 - Agency for the Welfare of the Ph	Empowerment and Educational support for Persons with Disabilities (PWDs	10,000,000.00	-	500,000.00	5.0%	9,500,000.00
051400100200 - Agency for the Welfare of the Ph	Repair of Motor vehicle: Toyota Corolla and Hilux	6,000,000.00	-	-	0.0%	6,000,000.00
051400100200 - Agency for the Welfare of the Ph	Purchase of 8 Nos Office Chairs	1,000,000.00	-	-	0.0%	1,000,000.00
051400100200 - Agency for the Welfare of the Ph	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) fo	7,700,000.00	-	191,000.00	2.5%	7,509,000.00
051400100200 - Agency for the Welfare of the Ph	Monitoring of Gender Related Programmes/Projects	20,000,000.00	806,000.00	1,006,000.00	5.0%	18,994,000.00
051400100200 - Agency for the Welfare of the Ph	Purchase of 5 Nos Office Cabinet	250,000.00	-	-	0.0%	250,000.00
051400100200 - Agency for the Welfare of the Ph	Purchase of 5 Nos Standing Fan	200,000.00	-	-	0.0%	200,000.00
051400100200 - Agency for the Welfare of the Ph	Purchase of 4 Nos 1.5HP Airconditioner	600,000.00	-	-	0.0%	600,000.00
051400100200 - Agency for the Welfare of the Ph	Purchase of 3 Nos medium size fridge	450,000.00	-	-	0.0%	450,000.00
051400100200 - Agency for the Welfare of the Ph	Purchase of 1 No Generator	1,000,000.00	-	-	0.0%	1,000,000.00
051400100200 - Agency for the Welfare of the Ph	Purchase of 2 Nos Printers	400,000.00	-	-	0.0%	400,000.00
051400100200 - Agency for the Welfare of the Ph	Purchase of 1 No of Photocopy machine	1,000,000.00	-	-	0.0%	1,000,000.00
051400100200 - Agency for the Welfare of the Ph	Procurement of 1 No. Coaster Toyota Bus	100,000,000.00	-	-	0.0%	100,000,000.00
051400100400 - At Risk Children Advisory Commit	Construction of Shelter, provision of educational materials, etc for At Risk Ch	50,000,000.00	-	-	0.0%	50,000,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 5 Nos of Haer Thermocool 1.5HP Air Conditioners	2,000,000.00	-	-	0.0%	2,000,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 5 Nos Laptops and Desktop computers	3,000,000.00	-	-	0.0%	3,000,000.00
051405400200 - Ondo State Agency Against Gend	Website Building and Database Creation	935,000.00	-	-	0.0%	935,000.00
051405400200 - Ondo State Agency Against Gend	Renovation of Building/temporary Shelter for Victims of Gender Based Viol	30,000,000.00	-	-	0.0%	30,000,000.00
051405400200 - Ondo State Agency Against Gend	Renovation of Building (Sexual Assault Referral Centre)	10,370,000.00	-	-	0.0%	10,370,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 4 Nos HP laserjet printers (black & white) and 1 hp coloured pi	2,078,000.00	-	-	0.0%	2,078,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 10 Nos office/Executive Tables	2,430,000.00	-	-	0.0%	2,430,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 10 Nos Office/Executive Chairs	1,000,000.00	-	-	0.0%	1,000,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 3 Nos Office Cabinets	929,000.00	-	-	0.0%	929,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 3 Nos Conference Tables	1,500,000.00	-	-	0.0%	1,500,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 4 Nos of Solar power Standing Fans	400,000.00	-	-	0.0%	400,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 2 Nos Refrigerators	680,000.00	-	-	0.0%	680,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 4 No of AR-Sharp Photocopier	2,200,000.00	-	-	0.0%	2,200,000.00

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051405400200 - Ondo State Agency Against Gender	Purchase of Digital Photographic Camera	1,000,000.00	-	-	0.0%	1,000,000.00
051405400200 - Ondo State Agency Against Gender	Purchase of 2 Nos of Television set (Flat Screen 32")	578,000.00	-	-	0.0%	578,000.00
051405400200 - Ondo State Agency Against Gender	Purchase of 3 No UPS	518,000.00	-	-	0.0%	518,000.00
051405400200 - Ondo State Agency Against Gender	Purchase of External Storage Device (Flash drives,external hard disk, mem	500,000.00	-	-	0.0%	500,000.00
051405400200 - Ondo State Agency Against Gender	Purchase of 2 Nos HP Scanner	478,000.00	-	-	0.0%	478,000.00
051405400200 - Ondo State Agency Against Gender	Purchase of 5 Nos of Shredding Machine	146,000.00	-	-	0.0%	146,000.00
051405400200 - Ondo State Agency Against Gender	Purchase of 3 Nos Dstv Decoder and Installation	478,000.00	-	-	0.0%	478,000.00
051405400200 - Ondo State Agency Against Gender	Purchase of Window Blinds for offices	1,000,000.00	-	-	0.0%	1,000,000.00
051405400200 - Ondo State Agency Against Gender	Purchase of 9 Nos Wifi Internet Modem	515,000.00	-	-	0.0%	515,000.00
051405400200 - Ondo State Agency Against Gender	Installation of 2.5KVA Solar Power	3,730,000.00	-	-	0.0%	3,730,000.00
051405400200 - Ondo State Agency Against Gender	CCTV purchase/Installation	928,000.00	-	-	0.0%	928,000.00
051405400200 - Ondo State Agency Against Gender	Procurement of 1 No Video Camera	1,179,000.00	-	-	0.0%	1,179,000.00
051405400200 - Ondo State Agency Against Gender	Monitoring of Sex and Reproductive Health- State Govt contribution to Unit	11,428,000.00	-	-	0.0%	11,428,000.00
051405400200 - Ondo State Agency Against Gender	Purchase of 1 No Toyota Hilux Van	60,000,000.00	-	-	0.0%	60,000,000.00
051405400200 - Ondo State Agency Against Gender	Construction of GBV Survivors' Shelter for OSAA-GBV at Eleyowo, Akure	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry of Education, Science and Technology	Renovation of 300 Secondary Schools across the State	2,051,500,000.00	150,000,000.00	300,000,000.00	14.6%	1,751,500,000.00
051700100100 - Ministry of Education, Science and Technology	Renovation of Commissioner's Office	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education, Science and Technology	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	1,500,000.00	-	-	0.0%	1,500,000.00
051700100100 - Ministry of Education, Science and Technology	Monitoring of Secondary Schools and Sensitization of Students against HIV	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education, Science and Technology	Monitoring of Secondary Schools Against Drug Abuse and Sensitization of S	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science and Technology	Establishment WAEC SSS Certificate Examination Centre (WAEC & NECO) a	736,296,000.00	158,716,000.00	398,626,000.00	54.1%	337,670,000.00
051700100100 - Ministry of Education, Science and Technology	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 School	1,500,000.00	-	-	0.0%	1,500,000.00
051700100100 - Ministry of Education, Science and Technology	Human Capital Development: Maths Improvement Project (Joint Project wi	12,000,000.00	-	-	0.0%	12,000,000.00
051700100100 - Ministry of Education, Science and Technology	Human Capital Development: Joint SS II Promotion Examination	155,000,000.00	-	155,000,000.00	100.0%	-
051700100100 - Ministry of Education, Science and Technology	Entrepreneurial Skill/Training (Community Resource Centre AYEDUN).	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - Ministry of Education, Science and Technology	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (E)	1,500,000.00	-	-	0.0%	1,500,000.00
051700100100 - Ministry of Education, Science and Technology	Purchase of Licenced Educational Software and others	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education, Science and Technology	Provision of Education Tools/Materials, etc	17,000,000.00	-	4,000,000.00	23.5%	13,000,000.00
051700100100 - Ministry of Education, Science and Technology	Provision of Science Laboratory (Burret, Puppet, etc) & other Technologica	60,000,000.00	-	10,000,000.00	16.7%	50,000,000.00
051700100100 - Ministry of Education, Science and Technology	Monitoring of Continuing Education Centres (CERC) - by the State.	13,000,000.00	-	-	0.0%	13,000,000.00
051700100100 - Ministry of Education, Science and Technology	Renovation of Selected Secondary School Buildings and AEO's Offices	500,000,000.00	-	-	0.0%	500,000,000.00
051700100100 - Ministry of Education, Science and Technology	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education, Science and Technology	BeMore ICT Development Programme for Secondary School Girls	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Education, Science and Technology	Supply and Installation of CCTV Camera	45,000,000.00	-	-	0.0%	45,000,000.00
051700100100 - Ministry of Education, Science and Technology	Monitoring of Continous Assessment in Secondary Schools for State Exami	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education, Science and Technology	Provision of Food and Nutrition facilities for Pupils across the State	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education, Science and Technology	procurement of 4 Nos. Coaster Toyota Bus	440,000,000.00	-	-	0.0%	440,000,000.00
051700100400 - Tertiary Institutions Coordinating	Renovation of S.A's Office Building	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - State Universal Basic Education	Construction/Rehabilitation of 300 Primary School Infrastructure Across t	3,000,000,000.00	377,382,972.06	1,333,280,520.51	44.4%	1,666,719,479.49
051700300100 - State Universal Basic Education	School Construction of School Buildings across the State/Balance Payment	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - State Universal Basic Education	Renovation of SUBEB HQs	3,000,000.00	-	-	0.0%	3,000,000.00
051700300100 - State Universal Basic Education	Procurement of Mowers for 48 Mega Primary Schools	2,000,000.00	403,000.00	403,000.00	20.2%	1,597,000.00
051700300100 - State Universal Basic Education	Construction and Renovation of Classrooms across the state	200,000,000.00	-	102,000,000.00	51.0%	98,000,000.00
051700300100 - State Universal Basic Education	Capacity Building for Professionals and Educational Managers	15,000,000.00	2,866,000.00	2,866,000.00	19.1%	12,134,000.00
051700300100 - State Universal Basic Education	Purchase of Office Furniture and Equipment: Executive Tables and Chairs	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - State Universal Basic Education	Food and Nutrition Promotion Programme	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - State Universal Basic Education	Provision of Books for Private Primary Schools	10,000,000.00	-	3,000,000.00	30.0%	7,000,000.00
051700300100 - State Universal Basic Education	Purchase of 40 Nos Executive office chairs	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - State Universal Basic Education	Purchase of 1000 Instructional Materials for out of school children	12,000,000.00	-	-	0.0%	12,000,000.00
051700300100 - State Universal Basic Education	Provision of 500 Nos. Tables for Open Schooling Program at the centers	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - State Universal Basic Education	Purchase of 25 Computers and other ICT Learning Materials for Open Schd	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100 - State Universal Basic Education	Purchase of 6 Nos. Hilux for Office @ 50M each	300,000,000.00	-	-	0.0%	300,000,000.00
051700300100 - State Universal Basic Education	Procurement of 3 Nos. GS4 SUV Vehicles @30M each	90,000,000.00	-	-	0.0%	90,000,000.00
051700300100 - State Universal Basic Education	Procurement of 18 Nos. JAK Hilux Vehicles for 18 Local Government Area C	504,000,000.00	-	-	0.0%	504,000,000.00

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051700800100 - Ondo State Library Board	Purchase of Books Journals: Updating the State Library Stock with Tertiary	11,700,000.00	-	1,140,000.00	9.7%	10,560,000.00
051700800100 - Ondo State Library Board	Human Capital Development: Capacity building for Staff and others	1,500,000.00	-	-	0.0%	1,500,000.00
051700800100 - Ondo State Library Board	Procurement of 10 Executive Tables for the offices of the Chairman, Direct	900,000.00	-	200,000.00	22.2%	700,000.00
051700800100 - Ondo State Library Board	Purchase of Reading Carrels	5,000,000.00	-	-	0.0%	5,000,000.00
051700800100 - Ondo State Library Board	Purchase of Modern Library Shelves	16,500,000.00	-	89,000.00	0.5%	16,411,000.00
051700800100 - Ondo State Library Board	Purchase of 1 No Close Circuit TV	500,000.00	-	-	0.0%	500,000.00
051700800100 - Ondo State Library Board	Installation 200 Amp of Solar Energy Inverter	900,000.00	-	-	0.0%	900,000.00
051700800100 - Ondo State Library Board	Establishment of Electronic Library (e-Library)	20,000,000.00	-	-	0.0%	20,000,000.00
051700800100 - Ondo State Library Board	Capacity Building: Annual NLA Conference/Seminar for Professional Librari	1,500,000.00	-	-	0.0%	1,500,000.00
051700800100 - Ondo State Library Board	Purchase of Books for Libraries of Public Secondary Schools in the State.	30,000,000.00	-	350,000.00	1.2%	29,650,000.00
051701800100 - Rufus Giwa polytechnic, Owo	Provision of School Infrastructure in the Poly for Accreditation of Courses	100,000,000.00	-	-	0.0%	100,000,000.00
051701800100 - Rufus Giwa polytechnic, Owo	Upgrade of Rufus Giwa Polytechnic, Owo to State University: Provision of U	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051702100100 - Adekunle Ajasin University, Akun	Asphalt Laying of Ceremonial Road Serving the Senate Building	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - Adekunle Ajasin University, Akun	Construction of Proposed Entrepreneurship Centre Workshop	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - Adekunle Ajasin University, Akun	Construction of Road Networks within the Campus	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - Adekunle Ajasin University, Akun	Renovation of 10-Block Students' Hostel	30,000,000.00	-	-	0.0%	30,000,000.00
051702100100 - Adekunle Ajasin University, Akun	Construction of 30 Rooms Students' Hostel on Campus	70,000,000.00	-	-	0.0%	70,000,000.00
051702100100 - Adekunle Ajasin University, Akun	Renovation of Senate Building	100,000,000.00	-	-	0.0%	100,000,000.00
051702100200 - Olusegun Agagu University of Sci	Provision of School Infrastructure for the purpose of Accreditation of Progra	85,000,000.00	-	-	0.0%	85,000,000.00
051702100200 - Olusegun Agagu University of Sci	Completion of Abandoned School Building Projects	822,000,000.00	-	-	0.0%	822,000,000.00
051702100200 - Olusegun Agagu University of Sci	Purchase of 4 Nos. Toyota Rush 1.5 Lat High Grade: 4-Speed Automatic Tr	293,000,000.00	-	-	0.0%	293,000,000.00
051702100300 - Ondo State University of Medical	Provision of School Infrastructure for the purpose of Accreditation of Progra	100,000,000.00	-	-	0.0%	100,000,000.00
051702100300 - Ondo State University of Medical	Procurement of Laboratory and Teaching Aid Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
051702100300 - Ondo State University of Medical	Construction of Senate Building	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051702100300 - Ondo State University of Medical	Construction of Pharmacy Building	50,000,000.00	-	-	0.0%	50,000,000.00
051702100300 - Ondo State University of Medical	Construction of Two Storey Building Block of Six Classrooms	30,000,000.00	-	-	0.0%	30,000,000.00
051705400100 - Teaching Service Commission	Purchase of 1 No of Hp Laserjet Printer for Office use	445,000.00	-	-	0.0%	445,000.00
051705400100 - Teaching Service Commission	Purchase of 1No Unit Dispatch Bajaj Motorcycle	800,000.00	-	800,000.00	100.0%	-
051705400100 - Teaching Service Commission	Digitalisation of Electronic Archiving of Personnel Records	10,775,000.00	-	-	0.0%	10,775,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos HP Printer	900,000.00	-	-	0.0%	900,000.00
051705400100 - Teaching Service Commission	Purchase of 1 Nos Smart LED SONY 32"Television Set	150,000.00	-	-	0.0%	150,000.00
051705400100 - Teaching Service Commission	Purchase of 3 Nos Executive Chairs	900,000.00	-	600,000.00	66.7%	300,000.00
051705400100 - Teaching Service Commission	Purchase of Conference Table	500,000.00	-	-	0.0%	500,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos Executive Tables	260,000.00	-	-	0.0%	260,000.00
051705400100 - Teaching Service Commission	Capacity Building for Focal Officers on Teachers' Effectiveness Assurace Pro	9,600,000.00	-	-	0.0%	9,600,000.00
051705400100 - Teaching Service Commission	Purchase of 5 Nos HP Laptop	1,925,000.00	-	-	0.0%	1,925,000.00
051705400100 - Teaching Service Commission	Purchase of Window Blind for offices	350,000.00	-	300,000.00	85.7%	50,000.00
051705400100 - Teaching Service Commission	Provision of Solar Power for the Commission (Phase 1)	4,745,000.00	-	900,000.00	19.0%	3,845,000.00
051705400200 - Zonal Teaching Service Commissi	4 Pieces of Dell Laptop 1920 x 1080 - Intel Core i7 13th Gen i7-1370P Tetr	1,500,000.00	-	-	0.0%	1,500,000.00
051705400300 - Zonal Teaching Service Commissi	Security Post/Fencing/Purchase of security equipment	1,000,000.00	-	-	0.0%	1,000,000.00
051705400400 - Zonal Teaching Service Commissi	Purchase of 3 Nos HP Laptops	500,000.00	-	-	0.0%	500,000.00
051705400400 - Zonal Teaching Service Commissi	Renovation of Zonal TESCOM Complex	500,000.00	-	-	0.0%	500,000.00
051705400500 - Zonal Teaching Service Commissi	Purchase of 3 Nos HP Laptops	1,000,000.00	-	-	0.0%	1,000,000.00
051705400600 - Zonal Teaching Service Commissi	Purchase of HP Laptop	500,000.00	-	-	0.0%	500,000.00
051705400700 - Zonal Teaching Service Commissi	Purchase of HP Laptop	500,000.00	-	-	0.0%	500,000.00
051705400700 - Zonal Teaching Service Commissi	Purchase of 1 Printer	250,000.00	-	-	0.0%	250,000.00
051705400700 - Zonal Teaching Service Commissi	Purchase of 1 No. Generator	250,000.00	-	-	0.0%	250,000.00
051705400800 - Zonal Teaching Service Commissi	Purchase of 2 Nos Office Executive Tables	500,000.00	-	-	0.0%	500,000.00
051705400800 - Zonal Teaching Service Commissi	Purchase of 3 Nos Office Executive Chairs	500,000.00	-	-	0.0%	500,000.00
051705400800 - Zonal Teaching Service Commissi	Construction of Perimeter Fence	500,000.00	-	-	0.0%	500,000.00
051705400900 - Zonal Teaching Service Commissi	Purchase of 5 HP Laptop	1,500,000.00	-	-	0.0%	1,500,000.00
051705401000 - Zonal Teaching Service Commissi	Renovation of Office Building Zonal Teaching Service Commission, Owo	700,000.00	-	-	0.0%	700,000.00
051705401000 - Zonal Teaching Service Commissi	Construction of Perimeter fence of the Office of Zonal Teaching Service Com	800,000.00	-	-	0.0%	800,000.00
051705500100 - Board of Adult, Technical and Vol	Development and hosting of batve website, yearly subscription	3,000,000.00	-	-	0.0%	3,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051705500100 - Board of Adult, Technical and Vocational Education	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: C	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPTS	2,400,000.00	-	-	0.0%	2,400,000.00
051705500100 - Board of Adult, Technical and Vocational Education	PURCHASE OF 8 CORE I5 HP LAPTOPS FOR BATVE DEPTS	4,000,000.00	-	-	0.0%	4,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	25,000,000.00	-	-	0.0%	25,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Ma	3,000,000.00	-	936,325.00	31.2%	2,063,675.00
051705500100 - Board of Adult, Technical and Vocational Education	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSs, 24 SACs, A	100,000.00	-	-	0.0%	100,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Purchase of Solar Energy Inverter	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Accreditation of GTCs Courses Across the State	11,000,000.00	-	9,000,000.00	81.8%	2,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS)	3,000,000.00	-	-	0.0%	3,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Renovation of Zonal offices	4,500,000.00	-	-	0.0%	4,500,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 5 Nos HP Pro Laptop Computers	2,500,000.00	602,000.00	602,000.00	24.1%	1,898,000.00
051705600100 - Ondo State Scholarship Board	Upgrading of boards Official Website	1,500,000.00	-	-	0.0%	1,500,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 3 NOS Steel Cabinet	540,000.00	-	-	0.0%	540,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 2 Nos HP Laserjet Printer	600,000.00	-	-	0.0%	600,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 1 (one) Secretary Chair	85,000.00	-	-	0.0%	85,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 8 (eight) executive swivel leather chair	1,200,000.00	-	-	0.0%	1,200,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 8 (eight) executive tables	1,280,000.00	-	-	0.0%	1,280,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 1 (one) executive table with extension	800,000.00	-	-	0.0%	800,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 8 (eight) Leather visitors' office chair	400,000.00	-	-	0.0%	400,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 4 (four) OX Fan	600,000.00	-	-	0.0%	600,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 1 (one) Secretary Table	85,000.00	-	-	0.0%	85,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 3 (three) Mercury ups 1050va	150,000.00	-	-	0.0%	150,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 4(four) Paper shredding machine	260,000.00	-	-	0.0%	260,000.00
051705600100 - Ondo State Scholarship Board	Renovation of Office	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Establishment of Cancer Treatment Center, Owo	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
052100100100 - Ministry of Health	Implementation of Cancer Control Programme in the State	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction and Upgrading of Secondary Health Facilities	250,500,000.00	-	-	0.0%	250,500,000.00
052100100100 - Ministry of Health	Infectious Disease Hospital, Igbatoro Raod	50,000,000.00	-	499,000.00	1.0%	49,501,000.00
052100100100 - Ministry of Health	Emergency Preparedness and Disease Surveillance	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
052100100100 - Ministry of Health	Regulation and Research into Herbal Medicine	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	Human Resource for Health Management System	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	Disease Outbreak Response: Free Health Drugs/Laboratory Reagents	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Renovation and Upgrading of Public Health Laboratory	4,000,000.00	-	-	0.0%	4,000,000.00
052100100100 - Ministry of Health	Establishment of Central Blood Transfusion Centre	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Purchase of Truscan Machine for Identification of fake drugs	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Nigerian Immunization Plus and Malaria Progress by Accelerating Coverage	4,230,000,000.00	231,000,000.00	231,000,000.00	5.5%	3,999,000,000.00
052100100100 - Ministry of Health	Renovation of Mother and Child Hospital and other Facilities	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Establishment of Health Information Management System Centre	12,000,000.00	-	-	0.0%	12,000,000.00
052100100100 - Ministry of Health	Establishment of Statistical Databank and Upgrading the Ministry Website	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Procurement of Software Development Kits Antivirus and Others	500,000.00	-	-	0.0%	500,000.00
052100100100 - Ministry of Health	Provision of Food and Nutrition facilities Based on the State Nutrition Policy	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Refurbishment and Maintenance of Vehicles	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Human Capital Development: Capacity Building and Manpower Developme	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Health Account and Related Matters/Partner Coordination Activities	15,000,000.00	-	500,000.00	3.3%	14,500,000.00
052100100100 - Ministry of Health	Renovation of Office Complex	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry of Health	Renovation of Ministry of Health Library/Establishment of E-Library	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	Strengthening of Traditional/Alternative Medicine Board	15,000,000.00	-	-	0.0%	15,000,000.00
052100100300 - Drugs and Health Commodity Ma	Provision of Drugs for Human Capital Development	250,000,000.00	-	2,000,000.00	0.8%	248,000,000.00
052100100300 - Drugs and Health Commodity Ma	Landscaping/Interlocking of Ondo State Drugs and Health Management Ag	3,600,000.00	-	-	0.0%	3,600,000.00
052100100300 - Drugs and Health Commodity Ma	Rehabilitation of 3 Vehicles/Trucks for Distribution of Drugs and Health Co	20,000,000.00	-	3,449,712.50	17.2%	16,550,287.50
052100100300 - Drugs and Health Commodity Ma	Procurement of 5 Nos Wireless HP Printers	1,500,000.00	-	-	0.0%	1,500,000.00
052100100300 - Drugs and Health Commodity Ma	Development/Procurement of Logistic ManagementInformation System	10,000,000.00	-	-	0.0%	10,000,000.00
052100100300 - Drugs and Health Commodity Ma	Procurement of 2 AR-SHARP Photocopier Machines	1,800,000.00	-	-	0.0%	1,800,000.00
052100100300 - Drugs and Health Commodity Ma	Construction of Additional Warehouse for Drug and Health Commodities	24,000,000.00	-	-	0.0%	24,000,000.00

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052100100300 - Drugs and Health Commodity Ma	Procurement of Solar Energy Inverter	60,000,000.00	752,500.00	752,500.00	1.3%	59,247,500.00
052100100300 - Drugs and Health Commodity Ma	Procurement of Warehouse Equipment	800,000.00	-	-	0.0%	800,000.00
052100100300 - Drugs and Health Commodity Ma	Installation of CCTV	1,000,000.00	-	896,550.00	89.7%	103,450.00
052100100300 - Drugs and Health Commodity Ma	Purchase of 5 Nos core i3, 8GB RAM, 500GB HP Laptops	2,000,000.00	-	-	0.0%	2,000,000.00
052100100300 - Drugs and Health Commodity Ma	Procurement of Personal Protective Equipment	1,000,000.00	-	-	0.0%	1,000,000.00
052100100300 - Drugs and Health Commodity Ma	Procurement of one conference table for the office of the Executive Secreta	500,000.00	-	-	0.0%	500,000.00
052100100300 - Drugs and Health Commodity Ma	Procurement of 50 Banquet Chairs for Conference Room	1,000,000.00	-	-	0.0%	1,000,000.00
052100100300 - Drugs and Health Commodity Ma	Procurement of five conference chairs for the office of the Executive Secret	200,000.00	-	-	0.0%	200,000.00
052100100300 - Drugs and Health Commodity Ma	Procurement and installation of 3 Air conditioners in Offices	300,000.00	-	-	0.0%	300,000.00
052100100300 - Drugs and Health Commodity Ma	Procurement of 15 Panasonic Standing fans	800,000.00	-	-	0.0%	800,000.00
052100100300 - Drugs and Health Commodity Ma	Procurement of 5 Android Phone for establishment Call and Drug Informati	1,500,000.00	-	-	0.0%	1,500,000.00
052100100300 - Drugs and Health Commodity Ma	Procurement of NIKON Still Digital Camera and the Water Proof Cover	1,000,000.00	-	-	0.0%	1,000,000.00
052100100300 - Drugs and Health Commodity Ma	Development and Hosting of Website for ODHCMA	8,000,000.00	-	-	0.0%	8,000,000.00
052100100300 - Drugs and Health Commodity Ma	Procurement and Installation of Internet Facility Gadgets	5,000,000.00	-	-	0.0%	5,000,000.00
052100100300 - Drugs and Health Commodity Ma	Rehabilitation of Perimeter Fence of the Ondo State Drugs and Health Com	6,000,000.00	-	-	0.0%	6,000,000.00
052100200100 - Contributory Health Commission	Research on Contributory Health Scheme	4,500,000.00	4,401,000.00	4,401,000.00	97.8%	99,000.00
052100200100 - Contributory Health Commission	Purchase of 3 Nos AR-SHARP Photocopiers	2,800,000.00	-	-	0.0%	2,800,000.00
052100200100 - Contributory Health Commission	Purchase of 5 Nos HP Scanners	1,372,000.00	-	-	0.0%	1,372,000.00
052100200100 - Contributory Health Commission	Purchase of 3 Nos ACER Projectors	1,500,000.00	-	-	0.0%	1,500,000.00
052100200100 - Contributory Health Commission	Purchase of Safes, file cabinets,cupboards, aluminum partition	23,000,000.00	4,630,625.00	7,425,625.00	32.3%	15,574,375.00
052100200100 - Contributory Health Commission	Procurement of Operational Vehicles: 3 Nos. Toyota Hilux Vans	135,000,000.00	-	-	0.0%	135,000,000.00
052100200100 - Contributory Health Commission	Development of website for the Management of Contributory Health Scheme	750,000.00	-	-	0.0%	750,000.00
052100200100 - Contributory Health Commission	Upgrade of Health Facilities across the State for the smooth running of Hea	1,819,000,000.00	898,605,861.21	1,171,254,208.12	64.4%	647,745,791.88
052100200100 - Contributory Health Commission	Construction of New Office Complex	500,000,000.00	-	505,130,000.00	101.0%	- 5,130,000.00
052100200100 - Contributory Health Commission	Development of the Health Insurance Scheme Software and Hardware Infr	25,000,000.00	-	-	0.0%	25,000,000.00
052100200100 - Contributory Health Commission	Procurement of 2 Nos Canon Digital Camera	4,500,000.00	-	2,630,000.00	58.4%	1,870,000.00
052100200100 - Contributory Health Commission	Call Center Smartphones, Headset, Computers, Microphones, Automatic Ca	25,578,000.00	18,638,800.00	25,441,750.00	99.5%	136,250.00
052100200100 - Contributory Health Commission	Upgrading of Health Facilities under Basic Health Care Provision (GCC): He	90,000,000.00	-	90,187,845.00	100.2%	- 187,845.00
052100300100 - Primary Health Care Management	Purchase of 5 Nos AR-SHARP Photocopiers	2,500,000.00	-	-	0.0%	2,500,000.00
052100300100 - Primary Health Care Management	Purchase of 10 Nos HP Laptop	4,500,000.00	-	-	0.0%	4,500,000.00
052100300100 - Primary Health Care Management	Purchase of 10 Nos Thermocool 1HP Air Conditioners	2,500,000.00	-	-	0.0%	2,500,000.00
052100300100 - Primary Health Care Management	Procurement of Personal Protective Equipment (PPE) for Covid-19 control	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Completion of New Administrative block of Primary Health Care Agency Off	30,000,000.00	-	10,575,144.83	35.3%	19,424,855.17
052100300100 - Primary Health Care Management	Establishment of Integrated Neglected Tropical Disease (NTD) and Well Pe	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Renovation of 18 Model Laboratories and Construction of modern Laborato	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Establishment of Vaccine Logistics Management Information System	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Renovation of the Old Primary Health Care Agency Office Complex	25,750,000.00	-	5,000,000.00	19.4%	20,750,000.00
052100300100 - Primary Health Care Management	Procurement of 7 UPS Machines	350,000.00	-	-	0.0%	350,000.00
052100300100 - Primary Health Care Management	Procurement of 5 Desktop Computers	1,400,000.00	-	-	0.0%	1,400,000.00
052100300100 - Primary Health Care Management	Monitoring of Nutritional Activities Across the State	20,000,000.00	-	2,000,000.00	10.0%	18,000,000.00
052102600100 - Ondo State University of Medical	Construction of Perimeter Fence and Landscaping at Medical Village	10,000,000.00	-	-	0.0%	10,000,000.00
052102600100 - Ondo State University of Medical	Upgrading/Repair of Medical Equipment of the Existing Facilities	50,000,000.00	-	-	0.0%	50,000,000.00
052102600100 - Ondo State University of Medical	Upgrade of School Infrastructure for Accreditation of Courses	200,000,000.00	-	-	0.0%	200,000,000.00
052102600100 - Ondo State University of Medical	Construction of New Hospital Complexes at Akure and Ondo to create Spee	2,600,000,000.00	-	-	0.0%	2,600,000,000.00
052102600100 - Ondo State University of Medical	Development and Deployment of Electronic Medical Record Infromation Sy	50,000,000.00	-	-	0.0%	50,000,000.00
052102600100 - Ondo State University of Medical	Human Capital Development: Capacity building for consultant and others	30,000,000.00	-	-	0.0%	30,000,000.00
052102600100 - Ondo State University of Medical	Provision of New Radiology/Diagnostic Medical Equipment	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
052110200100 - Hospitals Management Board	Renovation of Hospital Management Board (HMB) Headquarters	32,000,000.00	-	-	0.0%	32,000,000.00
052110200100 - Hospitals Management Board	Human Capital Development: Manpower Development of Staff	35,000,000.00	-	-	0.0%	35,000,000.00
052110200100 - Hospitals Management Board	Hospital Infection Control against Covid-19	11,000,000.00	-	-	0.0%	11,000,000.00
052110200100 - Hospitals Management Board	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GH	37,200,000.00	-	-	0.0%	37,200,000.00
052110200100 - Hospitals Management Board	Renovation and Furnishing of Hospitals & Other Health Facilities.	120,000,000.00	670,000.00	670,000.00	0.6%	119,330,000.00
052110200100 - Hospitals Management Board	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @	11,000,000.00	-	-	0.0%	11,000,000.00
052110200100 - Hospitals Management Board	Procurement of 2 Nos Ambulances	165,000,000.00	-	-	0.0%	165,000,000.00

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052110200100 - Hospitals Management Board	Purchases of 15 Executive Tables for PS, Directors and Others	15,000,000.00	-	-	0.0%	15,000,000.00
052110200100 - Hospitals Management Board	Purchases of 15 Executive Chairs for PS, Directors and Others	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Hospitals Management Board	Purchases of File Cabinets for Confidential, Open and Pension Offices	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospitals Management Board	Human Resources Management System (Software & Hardware)	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospitals Management Board	Purchases and Installation of 15 Nos Air Conditional for PS, Directors and o	8,800,000.00	-	-	0.0%	8,800,000.00
052110200100 - Hospitals Management Board	Purchase of 2 Nos. Hilux Vans (Jack)	60,000,000.00	-	-	0.0%	60,000,000.00
052110300100 - Board of Alternative Medicine	Renovation of Alternative Medicine Board Office	5,000,000.00	-	-	0.0%	5,000,000.00
052110300100 - Board of Alternative Medicine	Procurement of file cabinets	450,000.00	-	250,000.00	55.6%	200,000.00
052110300100 - Board of Alternative Medicine	Purchase of One (1) Nos. AR-Sharp Photocopier Machine	750,000.00	-	400,000.00	53.3%	350,000.00
052110300100 - Board of Alternative Medicine	Purchase of 2nos of Executive Table	600,000.00	-	150,000.00	25.0%	450,000.00
052110300100 - Board of Alternative Medicine	Purchase of 1nos of Executive chair	200,000.00	-	47,960.00	24.0%	152,040.00
052110600100 - College of Health Technology	Renovation of Building: Classrooms and Offices	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - College of Health Technology	Procurement of 20 Nos. Desktop Computers @ N350,000 each and 5 Nos. L	73,000,000.00	-	-	0.0%	73,000,000.00
052110600100 - College of Health Technology	Procurement of School Desks (Table)	2,250,000.00	-	-	0.0%	2,250,000.00
052110600100 - College of Health Technology	Procurement of 150 Nos. Lockers (Table)	3,750,000.00	-	-	0.0%	3,750,000.00
052111500100 - Emergency Response Service	Refurbishment of Operational Vehicles (Ambulances, Towing Trucks, Extric	10,000,000.00	-	-	0.0%	10,000,000.00
052111500100 - Emergency Response Service	Capacity Building For Emergency Response Officers	2,000,000.00	-	-	0.0%	2,000,000.00
052111500100 - Emergency Response Service	Purchase of oxygen cylinder and refilling	2,000,000.00	-	-	0.0%	2,000,000.00
052111500100 - Emergency Response Service	Procurement of 3 Nos. Toyota Hiace Ambulance @N60M each	180,000,000.00	-	-	0.0%	180,000,000.00
052111500100 - Emergency Response Service	Renovation of headquarter office (Re-roofing)	4,000,000.00	-	-	0.0%	4,000,000.00
052111500100 - Emergency Response Service	Procurement 4 Nos of Office Chairs	800,000.00	-	-	0.0%	800,000.00
052111500100 - Emergency Response Service	Procurement 2 Nos of Office Tables	1,200,000.00	-	-	0.0%	1,200,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Renovation of Hospital Buildings (Male&Female wards and Therapeutics ur	2,000,000.00	-	-	0.0%	2,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Construction of Ramp at GOPD/Emergency unit of the Hospital.	8,000,000.00	-	-	0.0%	8,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Construction of Administrative Block	5,000,000.00	-	-	0.0%	5,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Construction of Perimeter Fencing/Security Post and Gate House	5,000,000.00	-	-	0.0%	5,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	10,000,000.00	-	-	0.0%	10,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Refurbishment of 1 no of Hilux/Ambulance Vehicle	5,000,000.00	-	-	0.0%	5,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase and Installation of Solar System for the Hospital	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of Psychological Instrument: Minnesota Multiphasic Personality In	2,000,000.00	-	-	0.0%	2,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of 10 nos of Split Air Conditioner	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of 20 nos of Office Cabinets	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of Window Blind for 20 Offices	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	2,000,000.00	-	-	0.0%	2,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Construction of Rehabilitative ward of 150 Bed space	20,000,000.00	-	-	0.0%	20,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of 4 Nos. Microscopes, 6 Nos. Bunsen Burner and Other Laborator	5,000,000.00	-	-	0.0%	5,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Capacity Building of Residential Doctors on Advance Courses of Mental Illn	3,000,000.00	-	-	0.0%	3,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Capacity Building of Staff on Mental Illness Management Scheme	3,000,000.00	-	-	0.0%	3,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Monitoring and Sensitization of Populace on drug abuse	2,000,000.00	-	-	0.0%	2,000,000.00
052111700100 - Ondo State Agency for the Contr	Procurement of Closed-Circuit Television (CCTV), Accessories and its Installa	1,000,000.00	-	-	0.0%	1,000,000.00
052111700100 - Ondo State Agency for the Contr	Procurement of 6 Inverters (25KV),Procurement of 8 (220AMPS) Battery, Pt	6,250,000.00	-	-	0.0%	6,250,000.00
052111700100 - Ondo State Agency for the Contr	Procurement of 4 Executive Tables	750,000.00	-	-	0.0%	750,000.00
052111700100 - Ondo State Agency for the Contr	Procurement of 2 Work Stations of 3 Compartments Each	2,000,000.00	-	-	0.0%	2,000,000.00
052111700100 - Ondo State Agency for the Contr	Procurement of 5 A/C of a 1.HP	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry of Environment	Management of Nurseries, Raising of Assorted Tree Seedlings and Planting	7,000,000.00	-	-	0.0%	7,000,000.00
053500100100 - Ministry of Environment	Renovation/Resuscitation of Community Based Flood Early Warning signal	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Renovation of Swamp Bogie	124,500,000.00	-	-	0.0%	124,500,000.00
053500100100 - Ministry of Environment	Development and Rehabilitation of Parks, Gardens, Recreational Spots and	13,000,000.00	-	-	0.0%	13,000,000.00
053500100100 - Ministry of Environment	Beautification Works of Cities/Towns and Aesthetics Enhancement	870,000,000.00	1,755,000.00	31,755,000.00	3.7%	838,245,000.00
053500100100 - Ministry of Environment	Production of Information, Education and Communication (IEC) materials	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	School Environmental Awareness and sensitization, procurement of project	9,000,000.00	-	-	0.0%	9,000,000.00
053500100100 - Ministry of Environment	Reticulation/Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank &	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across	650,000,000.00	-	-	0.0%	650,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
053500100100 - Ministry of Environment	Establishment of River Courses across the State	7,000,000.00	-	-	0.0%	7,000,000.00
053500100100 - Ministry of Environment	Gully Erosion Control (Concrete Channelization) Works	55,000,000.00	-	-	0.0%	55,000,000.00
053500100100 - Ministry of Environment	Administration and enforcement of state Environmental Impact Assessment	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Environmental Data Gathering, ICT /Geographical information System labo	5,000,000.00	-	710,000.00	14.2%	4,290,000.00
053500100100 - Ministry of Environment	Environmental Governance (Review of Policy Regulations and Law)	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - Ministry of Environment	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Climate Change Activities;. Sensitization of relevant MDAs on the cross sec	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Keep Ondo Clean Campaign Environmental Sanitation Activities	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment	Purchase of 10 diplomat swivel chair	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry of Environment	Purchase of 2 canon 3500 lumen projectors with screen remote	1,500,000.00	-	-	0.0%	1,500,000.00
053500100100 - Ministry of Environment	Purchase of 2 Conference Tables and 15 Office Tables	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	purchase of 10 Nos laptop system RAM 4GB,HDD 500GB, COREi3 15" scree	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - Ministry of Environment	Purchase of 10 Skyrun Air Conditioners	3,500,000.00	-	-	0.0%	3,500,000.00
053500100100 - Ministry of Environment	purchase of 15 Nos office Executive chairs	2,500,000.00	-	-	0.0%	2,500,000.00
053500100100 - Ministry of Environment	Purchase of 7 1.4ft inches office table	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment	General Renovation of Headquarters offices and the offices Annex(Laborat	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Establishment of Digital Mapping of Flood prone Areas	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Baseline Study on Environmental Impact of Industrialization Activities	6,000,000.00	-	-	0.0%	6,000,000.00
053500100100 - Ministry of Environment	Refurbishment of Motor Vehicles: 2 Nos. Toyota Corolla, 3Nos. Hilux	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Implementation of Watershed Management and Sensitive Eco System Cons	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Purchase of 3 Nos of Photocopier	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment	Monitoring of Consultants on Environmental Improvement Research & Deve	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of Coastline Mangrove Forest and Water Resources	13,000,000.00	-	-	0.0%	13,000,000.00
053500100100 - Ministry of Environment	Monitoring of Climate Change and Development of State Policy on Climate	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Establishment of Communities Resilience and Climate Garden	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - Ministry of Environment	Human Capacity Development: Environment and Climate Change Program	40,000,000.00	-	1,080,000.00	2.7%	38,920,000.00
053500100100 - Ministry of Environment	Purchase of 10 Nos Desktop Computers	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Adr	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Coastal and Watershed Area Management	16,000,000.00	-	-	0.0%	16,000,000.00
053500100100 - Ministry of Environment	Pollution Area and Degraded Sites Management	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Climate Change Mitigation and Adaptation Programmes	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Provision of Climate Change Action Plan and Climate Change Baseline Stud	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Dredging/Clearing of Rivers and Major Tributaries	850,000,000.00	-	-	0.0%	850,000,000.00
053500100200 - New Map Project Office	Erosion Control programme Sponsored by European Investment Bank (EIB)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
053500100200 - New Map Project Office	Erosion Control programme Sponsored by European Investment Bank (EIB)	500,000,000.00	-	-	0.0%	500,000,000.00
053500100200 - New Map Project Office	State Additional Intervention on Erosion Control in Igbokoda, Irele, Akure,	850,000,000.00	-	-	0.0%	850,000,000.00
053501600100 - State Environmental Protection A	Acquisition of Environmental Pollution Monitoring Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
053501600100 - State Environmental Protection A	Lanscaping and Beautification of Office Premises	4,000,000.00	-	-	0.0%	4,000,000.00
053501600100 - State Environmental Protection A	Purchase of 5 Nos Air Conditioner	1,000,000.00	-	-	0.0%	1,000,000.00
053501600100 - State Environmental Protection A	Purchase of 2 Nos Laptop	800,000.00	-	-	0.0%	800,000.00
053501600100 - State Environmental Protection A	Renovation of Office Building	23,000,000.00	-	-	0.0%	23,000,000.00
053501600100 - State Environmental Protection A	Purchase of 1 No TVS Honda Motorcycles	1,000,000.00	-	-	0.0%	1,000,000.00
053501600100 - State Environmental Protection A	Purchase of 1 No Hilux	40,000,000.00	-	-	0.0%	40,000,000.00
053501600100 - State Environmental Protection A	Perimeter Fencing of One Acre of Land proposed for OSEPA Circular Econo	18,000,000.00	-	-	0.0%	18,000,000.00
053501600100 - State Environmental Protection A	Purchase of 2 Nos. Motorized Lawn Mower	1,200,000.00	-	-	0.0%	1,200,000.00
053501600100 - State Environmental Protection A	Establishment of 3 Nos. Plastic Waste Management Centres at 3 Senatoria	35,000,000.00	-	-	0.0%	35,000,000.00
053501600100 - State Environmental Protection A	Purchase of Laboratory Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
053501600100 - State Environmental Protection A	Purchase of 5 Nos. Diplomat Swivel Chairs & 10 Nos. Office Executive Chair	700,000.00	-	-	0.0%	700,000.00
053501600100 - State Environmental Protection A	Purchase of 2 Conference Tables and 15 Office Tables	300,000.00	-	-	0.0%	300,000.00
053501600100 - State Environmental Protection A	Monitoring and Mopping Up of Plastic Wastes from Canals, Rivers and Strea	10,000,000.00	-	-	0.0%	10,000,000.00
053501600100 - State Environmental Protection A	Sea Incursion: Investigation and Study	200,000,000.00	-	127,242,061.02	63.6%	72,757,938.98
053505300100 - Ondo State Waste Management	Purchase Of Offices Window Blinds	2,000,000.00	-	-	0.0%	2,000,000.00
053505300100 - Ondo State Waste Management	Media Campaign,Sanitation Education, Stakeholders Advocacy, etc.	17,368,000.00	-	2,500,000.00	14.4%	14,868,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
053505300100 - Ondo State Waste Management	Media (audio-visual) Campaign: Special TV and Radio Programmes Product	11,160,000.00	-	1,500,000.00	13.4%	9,660,000.00
053505300100 - Ondo State Waste Management	Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500G	2,000,000.00	-	-	0.0%	2,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 2 HP - LaserJet Pro M102a Printer	1,000,000.00	-	-	0.0%	1,000,000.00
053505300100 - Ondo State Waste Management	Renovation of Office.	10,000,000.00	-	-	0.0%	10,000,000.00
053505300100 - Ondo State Waste Management	Refurbishment of 4 Motor Vehicles and other Equipment for enforcement &	8,600,000.00	-	-	0.0%	8,600,000.00
053505300100 - Ondo State Waste Management	Purchase of Spare parts for all operational trucks & vehicles	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ondo State Waste Management	Renovation of existing (old) Sanitary Landfill/Dumpsite	12,000,000.00	-	11,000,000.00	91.7%	1,000,000.00
053505300100 - Ondo State Waste Management	Repair existing Old Trucks, Plants & Vehicles	6,000,000.00	-	-	0.0%	6,000,000.00
053505300100 - Ondo State Waste Management	Clearing of Illegal Dumps across the State.	30,000,000.00	-	5,508,540.53	18.4%	24,491,459.47
053505300100 - Ondo State Waste Management	Purchase of working tools, equipment and safety devices	5,000,000.00	-	1,689,000.00	33.8%	3,311,000.00
053505300100 - Ondo State Waste Management	Purchase of workman wares and protective devices	8,000,000.00	-	-	0.0%	8,000,000.00
053505300100 - Ondo State Waste Management	Delineation, enumeration, survey and waste statistics gathering/improvement	12,000,000.00	-	2,000,000.00	16.7%	10,000,000.00
053505300100 - Ondo State Waste Management	Monitoring of the State Against Improper Waste Disposal/Public Waste Collection	540,000,000.00	33,500,000.00	95,500,000.00	17.7%	444,500,000.00
053505300100 - Ondo State Waste Management	Purchase of 4 Nos OX Fan.	1,500,000.00	-	-	0.0%	1,500,000.00
053505300100 - Ondo State Waste Management	Production of Clients Information Fliers	10,000,000.00	-	-	0.0%	10,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 4 Nos Skyryn 1.SHP Air Conditioner	2,000,000.00	-	-	0.0%	2,000,000.00
053505300100 - Ondo State Waste Management	Construction of New Dump Site	30,000,000.00	-	25,000,000.00	83.3%	5,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 3 Nos Waste Disposal Trucks	343,500,000.00	-	-	0.0%	343,500,000.00
053505300100 - Ondo State Waste Management	Purchase of 12 Nos Executive Tables	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 16 Nos Executive Chairs	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 1 Nos of Drone for Surveillance	200,000.00	-	-	0.0%	200,000.00
053505300100 - Ondo State Waste Management	Purchase of 1 Nos of Projector	450,000.00	-	-	0.0%	450,000.00
053505300100 - Ondo State Waste Management	Construction of Sewage Treatment Plant	1,000,000.00	-	-	0.0%	1,000,000.00
053905100100 - Ondo State Sports Council	Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - Ondo State Sports Council	Purchase of 15 Nos Executives Chairs	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - Ondo State Sports Council	Renovation of Swimming Pool and Engine Room	6,000,000.00	-	-	0.0%	6,000,000.00
053905100100 - Ondo State Sports Council	Procurement Sports Equipments for 32 Sports Association	28,000,000.00	-	-	0.0%	28,000,000.00
053905100100 - Ondo State Sports Council	Procurement of Sports Equipments for National and State Sport festival	30,000,000.00	-	-	0.0%	30,000,000.00
053905100100 - Ondo State Sports Council	Renovation of Akure Stadium	950,000,000.00	-	264,263,137.69	27.8%	685,736,862.31
053905100100 - Ondo State Sports Council	Refurbishment of Motor Vehicles: 4 Nos.Toyota Hilux Vans	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - Ondo State Sports Council	Purchase of 10 Nos Executive Chairs	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - Ondo State Sports Council	Purchase of 2 Nos of Hilux	60,000,000.00	-	-	0.0%	60,000,000.00
055100100100 - Ministry of Local Government and	Refurbishment Repair of 10 Nos. Motor Vehicles in the Ministry	4,500,000.00	-	-	0.0%	4,500,000.00
055100100100 - Ministry of Local Government and	Purchase of 5 Nos HP Laptop	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry of Local Government and	Permanent Secretary's Office, Conference room, F&A, Others	3,000,000.00	-	-	0.0%	3,000,000.00
055100100100 - Ministry of Local Government and	Purchase of 1 No Toyota Hiace Bus	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - Ministry of Local Government and	Purchase of 1 Nos. Toyota Hilux Van	40,000,000.00	-	-	0.0%	40,000,000.00
055700100200 - Directorate of Rural and Commu	Purchase of 3 Units of HP Laptop computers at #300,000 per one	1,050,000.00	-	-	0.0%	1,050,000.00
055700100200 - Directorate of Rural and Commu	Purchase of 3 Nos Office Executive Tables.	660,000.00	-	-	0.0%	660,000.00
055700100200 - Directorate of Rural and Commu	Purchase of 5 Nos Office Executive Chairs.	600,000.00	-	-	0.0%	600,000.00
055700100200 - Directorate of Rural and Commu	Rural Community Projects (RUCOMP)	70,000,000.00	750,000.00	750,000.00	1.1%	69,250,000.00
055700100200 - Directorate of Rural and Commu	Procurement of Media Equipment for Publicity/Publications of Government	3,000,000.00	-	-	0.0%	3,000,000.00
055700100200 - Directorate of Rural and Commu	Grant-Aiding of Communal Self-Help Projects	25,000,000.00	-	2,000,000.00	8.0%	23,000,000.00
055700100200 - Directorate of Rural and Commu	Conduct of Baseline survey in Rural Areas of Ondo State for :- (i) Infrastruct	2,000,000.00	-	-	0.0%	2,000,000.00
055700100200 - Directorate of Rural and Commu	Creation of Advocacy and Social Mobilization	10,000,000.00	-	-	0.0%	10,000,000.00
055700100200 - Directorate of Rural and Commu	Coordination of Rural Development Programme/Management of Zonal Offi	500,000.00	-	-	0.0%	500,000.00
055700100200 - Directorate of Rural and Commu	Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICA	12,000,000.00	-	-	0.0%	12,000,000.00
055700100200 - Directorate of Rural and Commu	Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	6,000,000.00	-	-	0.0%	6,000,000.00
055700100200 - Directorate of Rural and Commu	Monitoring of Collaboration, Consultation, and Communication between Go	10,000,000.00	-	-	0.0%	10,000,000.00
055700100200 - Directorate of Rural and Commu	Rural Renewable Energy Project	30,000,000.00	-	1,824,500.00	6.1%	28,175,500.00
055700100200 - Directorate of Rural and Commu	Keystone Rural Business	19,690,000.00	-	-	0.0%	19,690,000.00
055700100200 - Directorate of Rural and Commu	Renovation of Zonal Offices	2,000,000.00	-	-	0.0%	2,000,000.00
055700100200 - Directorate of Rural and Commu	Execution of Constituency Projects across the three senatorial districts of th	810,000,000.00	-	-	0.0%	810,000,000.00
055700100200 - Directorate of Rural and Commu	Conduct of Impact Assessment	2,000,000.00	-	349,500.00	17.5%	1,650,500.00
055700200100 - Ondo State Community and Social	Ondo State Covid-19 Action Response and Economic Stimulus (Provision of	2,940,390,000.00	-	1,492,530,000.93	50.8%	1,447,859,999.07
055700200100 - Ondo State Community and Social	Construction of Schools	20,000,000.00	-	-	0.0%	20,000,000.00