



Ondo State Government

BUDGET PERFORMANCE REPORT FOR FIRST QUARTER (Q1) 2024

ONDO STATE BUDGET OFFICE, AKURE. APRIL, 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 the Year 2024 against each organizational unit for each of the core economic classifications of expenditure (Personnel, Overheads, Capital, and Others); the actual expenditures for Quarter One (Q1) of Year 2024 attributed to each organizational unit; the cumulative expenditure for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 original approved budget.

The core economic classifications 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 and published on the Ondo State Budget website (www.ondobudget.org).

1.B Revenue Performance

From table 1, recurrent revenue posted a moderate aggregate actual performance of 17.6% as against the expected 25.0% for the first quarter (Q1). This is achieved through the contribution of components like FAAC (16.7%), Independent Revenue (IR) (23.5%), Statutory Allocation (10.9%), Mineral Derivation (17.0%), and Special FAAC Allocation (10.7%). The share of VAT has an impressive performance of 46.7% as against 25.0% for the quarter.

It should be noted that Electronic Money Transfer Levy (EMTL) and Ecological fund are the items that made up FAAC special Allocation in the 2024 Approved Budget. Hence, the actual receipt from EMTL and Ecological fund are reported under FAAC Special Allocation with the code:11010304. Reporting these items separately in the performance report will make FAAC special allocation to have zero performance.

Moreover, Independent Revenue (IR) performed impressively at 23.5% as against the expected 25% for the first quarter target. The slight deviation is attributable to low performance from some revenue items like Patent medicine and drugs store Licences (6.7%), power chain Licences (0.0%), Hammer Registration/Renewal (0.0%), Communication mast Permit (3.9%), Environmental Permit (1.2%). It is believed that there will be an improvement in the subsequent quarters as efforts are being made to spur the agencies that are supposed to generate these items into action. However, some of the Revenue items already performed above 100% due to deliberate effort by Government to increase the revenue of the State.

It should be noted that the actual Opening Balance of ₦14.584 billion as against budgeted opening balance of ₦22.338 was from the unaudited report. This figure may change after the audited report for the year ended December 2023 is released.

Capital receipts performed averagely at 15.9 as against the expectation of 25%. This is not unconnected to the fact that most Aids and Grants could not come in during Q1 because documentation processes and qualification criteria for most of the concerned agencies could not be completed before the end of the quarter. However, Government has been able to access, through the Ondo State Water corporation, the French Development Agency (AFD) supported Provision of Water Facility to Akure and its Environs with Economic code 14030201 amounting to ₦18.332 billion. This particular revenue head over performed as a result of the increase in exchange rate from N750/1USD to above N1,000/1USD which was not envisaged as at the time of preparing the 2024 budget. It should be noted that this amount has not been expended because the procedure for spending has not been concluded as at the time of this Q1 report.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure includes Personnel and Overhead Expenditure.

- a. **Personnel Expenditure:** The first quarter performance of Personnel Expenditure is ₦15.118 billion, representing 19.9% of the budget figure. This means that personnel expenditure is 5.1% lower than what it should be for the period. It was observed that few of the MEDAs have drawn more than 25% of their personnel budget. This was so because salaries of some officers that were supposed to be drawn from other pay points were lumped to those over performing MEDAs. Agreement has been reached with the office of the State Accountant-General to correct this anomaly in the second quarter (Q2).
- b. **Overheads:** This expenditure comprises the monthly releases for the running of MEDAs. Of the ₦38.339 billion budgeted for the year 2024, ₦4.809 billion, representing 12.5% has been released to MEDAs as at Q1 of 2024. The amount released for Overhead is 12.5% less than the expected average, this was because of government's deliberate action to reduce overhead spending and thereby free more funds for capital expenditure.
- a. **Other Recurrent Cost:** This is expenditure incurred on interest paid on loan and transfers to government owned institutions and companies. At the end of the first quarter (Q1) 2024, ₦11.194 billion representing 19.0% was expended on this class of expenditure, as against ₦14.707 billion target for the first quarter. Despite this moderate aggregate performance, the sub-class of interest payments over performed considerably. ₦648.121 million was expended on foreign interest on short term borrowing representing 60.3% as against 25.0% while ₦249.374 million was paid on foreign principal on long term borrowing representing 35.7% for the quarter under review. This is the negative consequence of the deregulation of naira which makes the

exchange rate increased abysmally. So, to pay the interest, more naira, that was not envisaged in the budget, was used.

1.D Capital Expenditure Performance

The performance in the first quarter (Q1) of the capital expenditure was ₦11.248 billion representing 5.1% of the total budget for the year. The reason for this poor performance can be attributed to:

- i. Many MEDAs were not able to complete their contract awarding formalities in the first quarter of the year.
- ii. Nearly all MEDAs with Capital Receipts running to billions of naira have not been able to draw down on many of such loans or grants.

1.E Conclusions

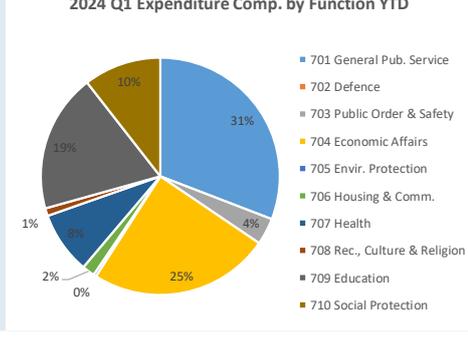
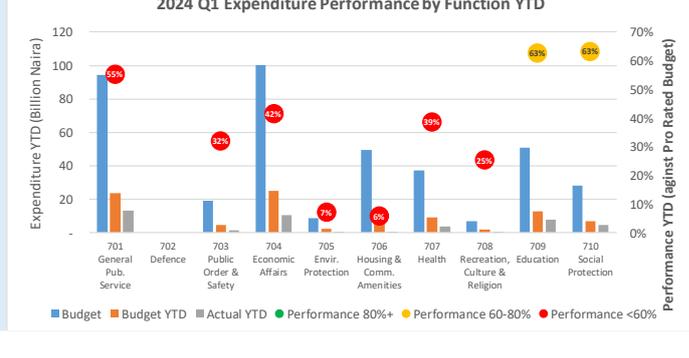
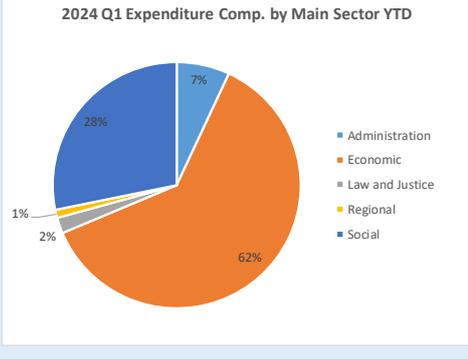
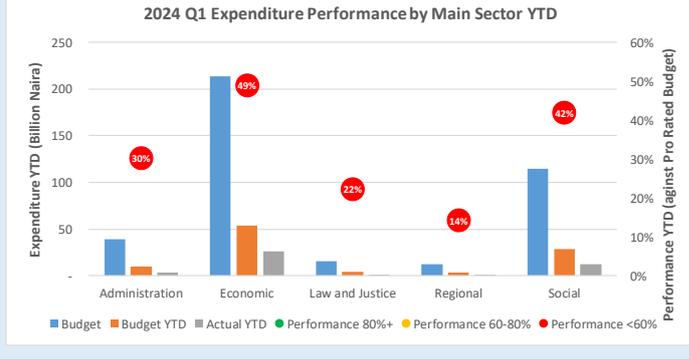
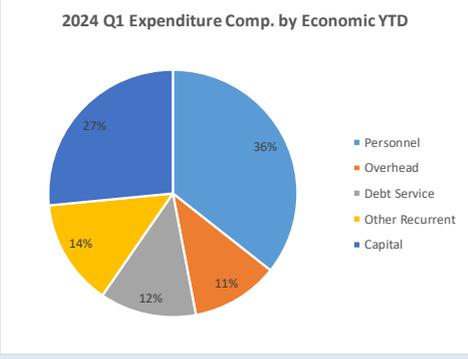
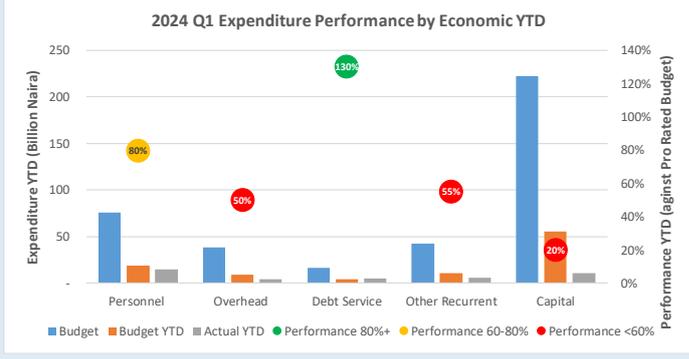
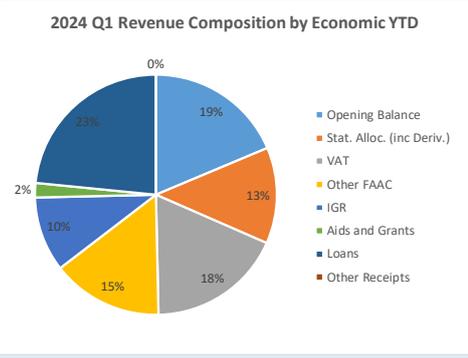
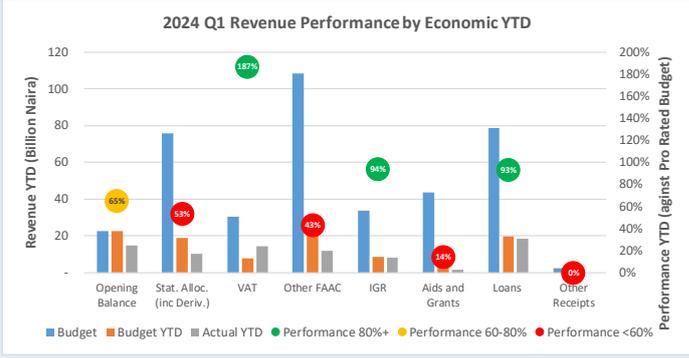
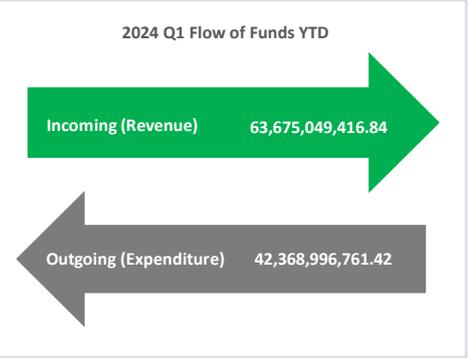
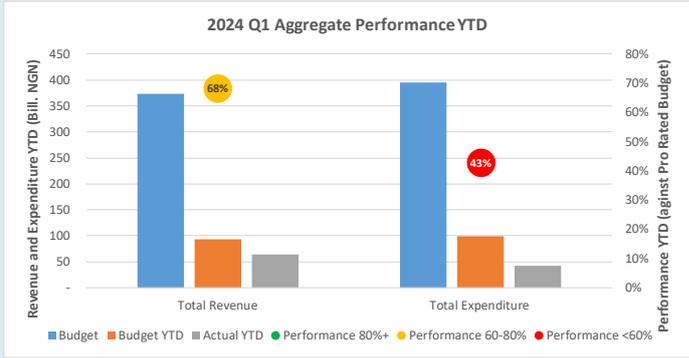
The figures provided below show that Revenue recorded ₦78.259 billion posting a performance of 19.8% which is 5.2% short of the first quarter target. This is not unconnected with the inability to access most of the capital receipt due to failure to complete documentation processes and qualification criteria at accessing them.

Also, total expenditure recorded ₦42.369 billion with performance of 10.7% which was less than the total revenue generated during the quarter under review. This is not unconnected with the inability to complete documentation and award process on many of the capital expenditure. For example, the Ondo state Water corporation ₦18.332 billion AFD supported facility that came in early in the year is undergoing award process which will be concluded before the end of second quarter. Drastic measures will be taken to significantly improve Budget performance in the second quarter.

1.F Summary Fiscal Performance Graphs



Year to Date (YTD) Performance Metrics 2024 Q1



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Ondo State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	22,337,786,552.20	14,583,670,924.79	14,583,670,924.79	65.3%	7,754,115,627.41
Recurrent Revenue	248,272,813,447.80	43,819,886,478.44	43,819,886,478.44	17.6%	204,452,926,969.36
11 - GOVERNMENT SHARE OF FAAC	214,633,480,497.80	35,920,306,823.89	35,920,306,823.89	16.7%	178,713,173,673.91
12 - INDEPENDENT REVENUE	33,639,332,950.00	7,899,579,654.55	7,899,579,654.55	23.5%	25,739,753,295.45
Recurrent Expenditure	172,997,172,500.00	31,121,097,575.33	31,121,097,575.33	18.0%	141,876,074,924.67
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	75,830,158,936.00	15,118,010,332.42	15,118,010,332.42	19.9%	60,712,148,603.58
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	97,167,013,564.00	16,003,087,242.91	16,003,087,242.91	16.5%	81,163,926,321.09
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	38,338,746,600.00	4,808,995,920.01	4,808,995,920.01	12.5%	33,529,750,679.99
<i>OTHER RECURRENT (2203-2209)</i>	58,828,266,964.00	11,194,091,322.90	11,194,091,322.90	19.0%	47,634,175,641.10
Transfer to Capital Account	97,613,427,500.00	27,282,459,827.90	27,282,459,827.90	27.9%	70,330,967,672.10
Other Receipts	124,646,400,000.00	19,855,162,938.40	19,855,162,938.40	15.9%	104,791,237,061.60
13 - AID AND GRANTS	43,700,000,000.00	1,523,180,946.40	1,523,180,946.40	3.5%	42,176,819,053.60
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	80,946,400,000.00	18,331,981,992.00	18,331,981,992.00	22.6%	62,614,418,008.00
Capital Expenditure	222,259,827,500.00	11,247,899,186.09	11,247,899,186.09	5.1%	211,011,928,313.91
32 - NON-CURRENT (FIXED) ASSETS	222,259,827,500.00	11,247,899,186.09	11,247,899,186.09	5.1%	211,011,928,313.91
Total Revenue (including OB)	395,257,000,000.00	78,258,720,341.63	78,258,720,341.63	19.8%	316,998,279,658.37
Total Expenditure	395,257,000,000.00	42,368,996,761.42	42,368,996,761.42	10.7%	352,888,003,238.58

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	372,919,213,447.80	63,675,049,416.84	63,675,049,416.84	17.1%	309,244,164,030.96
010000000000	Administration Sector	312,423,200.00	64,298,100.00	64,298,100.00	20.6%	248,125,100.00
011100000000	Governors Office	63,133,400.00	21,035,000.00	21,035,000.00	33.3%	42,098,400.00
011101000100	Bureau of Public Procurement (BPP)	50,000,000.00	19,320,000.00	19,320,000.00	38.6%	30,680,000.00
011101700100	Cabinet and Special Services Department	1,050,000.00	208,000.00	208,000.00	19.8%	842,000.00
011103500100	Ondo State Pensions Transitional Department	8,741,600.00	1,497,000.00	1,497,000.00	17.1%	7,244,600.00
011103500200	State Pension Commission	100,000.00	-	-	0.0%	100,000.00
011103700100	Muslim Welfare Board	2,250,000.00	-	-	0.0%	2,250,000.00
011103800100	Christian Welfare Board	991,800.00	10,000.00	10,000.00	1.0%	981,800.00
016100000000	Office of the Secretary to State Government (SSG)	19,803,000.00	4,222,000.00	4,222,000.00	21.3%	15,581,000.00
016100100200	General Administration	1,653,000.00	300,000.00	300,000.00	18.1%	1,353,000.00
016100200100	Liaison Office, Lagos	7,150,000.00	1,632,000.00	1,632,000.00	22.8%	5,518,000.00
016100200200	Liaison Office, Abuja	11,000,000.00	2,290,000.00	2,290,000.00	20.8%	8,710,000.00
011200000000	State House of Assembly	100,000.00	-	-	0.0%	100,000.00
011200300100	State House of Assembly	100,000.00	-	-	0.0%	100,000.00
012300000000	Ministry of Information and Orientation	143,816,000.00	31,046,950.00	31,046,950.00	21.6%	112,769,050.00
012300100100	Ministry of Information and Orientation	2,835,000.00	404,000.00	404,000.00	14.3%	2,431,000.00
012305600100	Ondo State Signage Agency	140,981,000.00	30,642,950.00	30,642,950.00	21.7%	110,338,050.00
012400000000	State Security Affairs	30,000,000.00	3,400,000.00	3,400,000.00	11.3%	26,600,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	30,000,000.00	3,400,000.00	3,400,000.00	11.3%	26,600,000.00
012500000000	Office of the Head of Service	50,000,000.00	4,407,650.00	4,407,650.00	8.8%	45,592,350.00
012500600100	Public Service Training Institute	50,000,000.00	4,407,650.00	4,407,650.00	8.8%	45,592,350.00
014000000000	Office of the Auditor General	486,800.00	144,500.00	144,500.00	29.7%	342,300.00
014000100100	Office of the State Auditor General (State)	486,800.00	144,500.00	144,500.00	29.7%	342,300.00
014700000000	Civil Service Commission	84,000.00	42,000.00	42,000.00	50.0%	42,000.00
014700100100	Civil Service Commission	84,000.00	42,000.00	42,000.00	50.0%	42,000.00
014800000000	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
020000000000	Economic Sector	350,769,839,097.80	61,595,314,914.65	61,595,314,914.65	17.6%	289,174,524,183.15
021500000000	Ministry of Agriculture	2,855,700,000.00	20,117,950.00	20,117,950.00	0.7%	2,835,582,050.00
021500100100	Ministry of Agriculture	1,223,300,000.00	11,808,550.00	11,808,550.00	1.0%	1,211,491,450.00
021510200100	Agricultural Development Programme	400,000.00	980,000.00	980,000.00	245.0%	-580,000.00
021511000100	Agricultural Input and Supply Agency	2,000,000.00	-	-	0.0%	2,000,000.00
021511600100	Cocoa Revolution Office	50,000,000.00	4,179,400.00	4,179,400.00	8.4%	45,820,600.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	1,580,000,000.00	3,150,000.00	3,150,000.00	0.2%	1,576,850,000.00
022000000000	Ministry of Finance	296,622,006,097.80	42,557,520,726.59	42,557,520,726.59	14.3%	254,064,485,371.21
022000100100	Ministry of Finance	270,693,600,497.80	35,929,067,526.37	35,929,067,526.37	13.3%	234,764,532,971.43
022000800100	Ondo State Internal Revenue Service	25,503,405,600.00	6,529,996,404.93	6,529,996,404.93	25.6%	18,973,409,195.07
022000900100	Pools Bettings and Lotteries Board	425,000,000.00	98,456,795.29	98,456,795.29	23.2%	326,543,204.71

Ondo State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Commerce, Industries and Cooperatives	1,403,877,000.00	148,787,696.34	148,787,696.34	10.6%	1,255,089,303.66
022200100100	Ministry of Commerce, Industries and Cooperatives	300,000,000.00	63,243,500.46	63,243,500.46	21.1%	236,756,499.54
022205100100	Micro Credit Agency	3,876,000.00	-	-	0.0%	3,876,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,100,001,000.00	85,544,195.88	85,544,195.88	7.8%	1,014,456,804.12
02280000000	State Information Technology Agency (SITA)	135,000,000.00	5,329,944.00	5,329,944.00	3.9%	129,670,056.00
022800700100	State Information Technology Agency (SITA)	135,000,000.00	5,329,944.00	5,329,944.00	3.9%	129,670,056.00
02290000000	Office of Transport	520,000,000.00	74,043,391.12	74,043,391.12	14.2%	445,956,608.88
022900100100	Office of Transport	520,000,000.00	74,043,391.12	74,043,391.12	14.2%	445,956,608.88
02310000000	Ministry of Energy and Mineral Resources	100,000,000.00	200,000.00	200,000.00	0.2%	99,800,000.00
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	200,000.00	200,000.00	2.0%	9,800,000.00
02330000000	Office of Forestry Resources	1,440,000,000.00	211,649,059.50	211,649,059.50	14.7%	1,228,350,940.50
023300100100	Office of Forestry Resources	850,000,000.00	211,649,059.50	211,649,059.50	24.9%	638,350,940.50
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	55,108,000.00	55,108,000.00	0.4%	13,129,894,000.00
023400100100	Ministry of Works and Infrastructure	185,002,000.00	55,108,000.00	55,108,000.00	29.8%	129,894,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAM)	13,000,000,000.00	-	-	0.0%	13,000,000,000.00
02360000000	Ministry of Culture and Tourism	11,794,000.00	533,000.00	533,000.00	4.5%	11,261,000.00
023600100100	Ministry of Culture and Tourism	11,794,000.00	533,000.00	533,000.00	4.5%	11,261,000.00
02380000000	Ministry of Economic Planning and Budget	12,450,000,000.00	23,180,946.40	23,180,946.40	0.2%	12,426,819,053.60
023800100100	Ministry of Economic Planning and Budget	350,000,000.00	23,180,946.40	23,180,946.40	6.6%	326,819,053.60
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	-	-	0.0%	12,000,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygien	20,772,600,000.00	18,331,981,992.00	18,331,981,992.00	88.3%	2,440,618,008.00
025210200100	Ondo State Water Corporation	20,022,600,000.00	18,331,981,992.00	18,331,981,992.00	91.6%	1,690,618,008.00
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	32,524,322.70	32,524,322.70	9.2%	320,295,677.30
025305300100	Ondo State Development and Property Corporation	352,820,000.00	32,524,322.70	32,524,322.70	9.2%	320,295,677.30
02600000000	Ministry of Lands and Housing	620,840,000.00	91,401,745.00	91,401,745.00	14.7%	529,438,255.00
026000100100	Ministry of Lands and Housing	555,840,000.00	91,401,745.00	91,401,745.00	16.4%	464,438,255.00
026000200100	Office of Surveyor-General of the State	65,000,000.00	-	-	0.0%	65,000,000.00
02730000000	Ministry of Physical Planning and Urban Development	300,000,000.00	42,936,141.00	42,936,141.00	14.3%	257,063,859.00
027300100100	Ministry of Physical Planning and Urban Development	300,000,000.00	42,936,141.00	42,936,141.00	14.3%	257,063,859.00
02640000000	Office of Public Utilities	200,000.00	-	-	0.0%	200,000.00
026400100100	Office of Public Utilities	200,000.00	-	-	0.0%	200,000.00
03000000000	Law and Justice Sector	308,583,800.00	81,789,677.78	81,789,677.78	26.5%	226,794,122.22
03180000000	Ondo State Judiciary	199,546,300.00	62,328,525.00	62,328,525.00	31.2%	137,217,775.00
031801100100	Ondo State Judicial Service Commission	500,000.00	3,000.00	3,000.00	0.6%	497,000.00
031805100100	Ondo State Judiciary	180,000,000.00	59,089,965.00	59,089,965.00	32.8%	120,910,035.00
031805200100	Customary Court of Appeal	19,046,300.00	3,235,560.00	3,235,560.00	17.0%	15,810,740.00
03260000000	Ministry of Justice	109,037,500.00	19,461,152.78	19,461,152.78	17.8%	89,576,347.22
032600100100	Ministry of Justice	106,037,500.00	19,054,802.78	19,054,802.78	18.0%	86,982,697.22
032600200100	Ondo State Law Commission	3,000,000.00	406,350.00	406,350.00	13.5%	2,593,650.00

Ondo State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	21,528,367,350.00	1,933,646,724.41	1,933,646,724.41	9.0%	19,594,720,625.59
05140000000	Ministry of Women Affairs and Social Development	5,001,256,000.00	194,000.00	194,000.00	0.0%	5,001,062,000.00
051400100100	Ministry of Women Affairs and Social Development	5,001,256,000.00	194,000.00	194,000.00	0.0%	5,001,062,000.00
05170000000	Ministry of Education, Science and Technology	3,046,173,400.00	1,927,786,899.41	1,927,786,899.41	63.3%	1,118,386,500.59
051700100100	Ministry of Education, Science and Technology	1,500,000,000.00	400,113,934.41	400,113,934.41	26.7%	1,099,886,065.59
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	1,535,778,400.00	1,526,267,065.00	1,526,267,065.00	99.4%	9,511,335.00
051700800100	Ondo State Library Board	500,000.00	-	-	0.0%	500,000.00
051705400100	Teaching Service Commission	600,000.00	8,900.00	8,900.00	1.5%	591,100.00
051705500100	Board of Adult, Technical and Vocational Education	9,295,000.00	1,397,000.00	1,397,000.00	15.0%	7,898,000.00
05210000000	Ministry of Health	11,399,853,200.00	1,881,625.00	1,881,625.00	0.0%	11,397,971,575.00
052100100100	Ministry of Health	4,251,760,200.00	1,021,625.00	1,021,625.00	0.0%	4,250,738,575.00
052100200100	Contributory Health Commission	2,140,000,000.00	-	-	0.0%	2,140,000,000.00
052110200100	Hospitals Management Board	3,093,000.00	680,000.00	680,000.00	22.0%	2,413,000.00
052110300100	Board of Alternative Medicine	5,000,000.00	180,000.00	180,000.00	3.6%	4,820,000.00
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	3,524,200.00	3,524,200.00	0.2%	2,074,622,950.00
053500100100	Ministry of Environment	32,498,550.00	1,293,000.00	1,293,000.00	4.0%	31,205,550.00
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	305,000.00	305,000.00	1.7%	17,695,000.00
053505300100	Ondo State Waste Management	27,648,600.00	1,926,200.00	1,926,200.00	7.0%	25,722,400.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	2,937,600.00	260,000.00	260,000.00	8.9%	2,677,600.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,937,600.00	260,000.00	260,000.00	8.9%	2,677,600.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ondo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	372,919,213,447.80	63,675,049,416.84	63,675,049,416.84	17.1%	309,244,164,030.96
11	GOVERNMENT SHARE OF FAAC	214,633,480,497.80	35,920,306,823.89	35,920,306,823.89	16.7%	178,713,173,673.91
1101	GOVERNMENT SHARE OF FAAC	214,633,480,497.80	35,920,306,823.89	35,920,306,823.89	16.7%	178,713,173,673.91
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	75,891,665,455.00	10,141,927,098.78	10,141,927,098.78	13.4%	65,749,738,356.22
11010101	STATUTORY ALLOCATION	45,367,453,580.00	4,953,591,862.64	4,953,591,862.64	10.9%	40,413,861,717.36
11010104	MINERAL DERIVATION	30,524,211,875.00	5,188,335,236.14	5,188,335,236.14	17.0%	25,335,876,638.86
110102	STATE GOVERNMENT SHARE OF VAT	30,301,829,040.00	14,139,604,399.57	14,139,604,399.57	46.7%	16,162,224,640.43
11010201	SHARE OF VAT	30,301,829,040.00	14,139,604,399.57	14,139,604,399.57	46.7%	16,162,224,640.43
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	108,439,986,002.80	11,638,775,325.54	11,638,775,325.54	10.7%	96,801,210,677.26
11010301	EXCESS CRUDE	20,439,986,002.80	-	-	0.0%	20,439,986,002.80
11010302	EXCHANGE GAIN	28,000,000,000.00	10,908,749,233.25	10,908,749,233.25	39.0%	17,091,250,766.75
11010304	FAAC SPECIAL ALLOCATIONS	25,000,000,000.00	730,026,092.29	730,026,092.29	2.9%	24,269,973,907.71
11010305	STABILIZATION FUND	35,000,000,000.00	-	-	0.0%	35,000,000,000.00
12	INDEPENDENT REVENUE	33,639,332,950.00	7,899,579,654.55	7,899,579,654.55	23.5%	25,739,753,295.45
1201	TAX REVENUE	23,063,290,757.98	4,558,085,140.47	4,558,085,140.47	19.8%	18,505,205,617.51
120101	PERSONAL TAXES	17,580,019,591.95	2,677,298,526.02	2,677,298,526.02	15.2%	14,902,721,065.93
12010101	PERSONAL TAXES (E.G PAYE)	16,348,908,973.27	1,958,998,921.48	1,958,998,921.48	12.0%	14,389,910,051.79
12010112	DIRECT ASSESSMENT	1,231,110,618.68	718,299,604.54	718,299,604.54	58.3%	512,811,014.14
120103	OTHER TAXES	5,483,271,166.03	1,880,786,614.45	1,880,786,614.45	34.3%	3,602,484,551.58
12010304	STAMP DUTY	2,318,371,994.69	169,779,906.53	169,779,906.53	7.3%	2,148,592,088.16
12010306	DEVELOPMENT TAX/LEVY	57,044,188.08	261,199,856.20	261,199,856.20	457.9%	- 204,155,668.12
12010307	CAPITAL GAIN TAX	98,784,501.54	130,599,928.10	130,599,928.10	132.2%	- 31,815,426.56
12010310	WITHOLDING TAX	1,909,070,481.72	652,999,640.49	652,999,640.49	34.2%	1,256,070,841.23
12010313	Consumption Tax	300,000,000.00	457,099,748.35	457,099,748.35	152.4%	- 157,099,748.35
12010314	EDUCATION ENDOWMENT LEVY	800,000,000.00	209,107,534.79	209,107,534.79	26.1%	590,892,465.21
1202	NON-TAX REVENUE	10,576,042,192.02	3,341,494,514.08	3,341,494,514.08	31.6%	7,234,547,677.94
120201	LICENCES - GENERAL	2,120,600,421.30	1,071,345,693.40	1,071,345,693.40	50.5%	1,049,254,727.90
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	120,000.00	50,440.00	50,440.00	42.0%	69,560.00
12020119	FISHING PERMITS	15,000,000.00	1,180,855.00	1,180,855.00	7.9%	13,819,145.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	5,671,000.00	-	-	0.0%	5,671,000.00
12020126	TRACTOR HIRING SERVICES	7,000,000.00	1,180,855.00	1,180,855.00	16.9%	5,819,145.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	341,826,000.00	68,919,756.70	68,919,756.70	20.2%	272,906,243.30
12020132	MOTOR VEHICLE LICENCES	314,538,701.80	293,849,838.22	293,849,838.22	93.4%	20,688,863.58
12020133	DRIVERS' LICENCES	235,327,189.98	228,549,874.17	228,549,874.17	97.1%	6,777,315.81
12020134	PATENT MEDICINE & DRUG STORES LICENCES	6,841,296.00	459,731.25	459,731.25	6.7%	6,381,564.75
12020135	PRIVATE SCHOOLS LICENCES	53,680,000.00	57,627,879.89	57,627,879.89	107.4%	- 3,947,879.89
12020143	SAWMILL LICENCES	17,299,740.00	21,164,905.95	21,164,905.95	122.3%	- 3,865,165.95

Ondo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020144	POWER CHAIN LICENCES	3,145,008.00	-	-	0.0%	3,145,008.00
12020145	HAMMER REGISTRATION/RENEWAL	3,430,040.00	-	-	0.0%	3,430,040.00
12020146	POOLS AGENT LICENCES/PROMOTERS/LEEVES/ CHECKING CENTRES	74,000,000.00	19,691,359.06	19,691,359.06	26.6%	54,308,640.94
12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INST	2,160,000.00	156,000.00	156,000.00	7.2%	2,004,000.00
12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAIN	777,600.00	104,000.00	104,000.00	13.4%	673,600.00
12020150	COMMUNICATION MAST PERMIT	135,000,000.00	5,329,944.00	5,329,944.00	3.9%	129,670,056.00
12020151	SIGNAGE ANNUAL PERMIT	99,477,300.00	13,789,327.50	13,789,327.50	13.9%	85,687,972.50
12020152	ANNUAL RENEWAL LICENCE-OTHERS	159,255,000.00	19,467,889.96	19,467,889.96	12.2%	139,787,110.04
12020153	OTHER PERMITS/LICENSES	20,748,600.00	6,516,970.05	6,516,970.05	31.4%	14,231,629.95
12020154	NEW VEHICLE REGISTRATION SCHEME FEES	604,641,945.52	333,029,816.65	333,029,816.65	55.1%	271,612,128.87
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	-	-	0.0%	3,661,000.00
12020161	Electricity Generation/Transmission/Distribution Permit	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
12020162	ENVIRONMENTAL PERMIT	6,000,000.00	76,250.00	76,250.00	1.3%	5,923,750.00
120204	FEES - GENERAL	3,745,068,095.73	1,146,406,768.68	1,146,406,768.68	30.6%	2,598,661,327.05
12020401	COURT FEES	120,046,300.00	41,701,889.40	41,701,889.40	34.7%	78,344,410.60
12020417	CONTRACTOR REGISTRATION FEES	100,000,000.00	16,900,825.06	16,900,825.06	16.9%	83,099,174.94
12020421	AGRIC/NON TIMBER FOREST PRODUCE	80,000,000.00	-	-	0.0%	80,000,000.00
12020424	ACCREDITATION FEES	20,000,000.00	-	-	0.0%	20,000,000.00
12020425	DISINFECTION OF PRODUCE FEES	3,661,000.00	-	-	0.0%	3,661,000.00
12020426	COURT SUMMONS/OATH FEES	40,399,999.92	9,424,070.02	9,424,070.02	23.3%	30,975,929.90
12020427	TENDER FEES	263,004,451.94	80,907,729.06	80,907,729.06	30.8%	182,096,722.88
12020428	FIRE SAFETY CERTIFICATE FEES	3,000,000.10	5,510,800.00	5,510,800.00	183.7%	- 2,510,799.90
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	27,000,000.04	829,500.00	829,500.00	3.1%	26,170,500.04
12020436	BILL BOARD ADVERTISEMENT FEES	26,956,000.00	6,128,590.00	6,128,590.00	22.7%	20,827,410.00
12020437	DEEDS REGISTRATION FEES	10,000,000.08	2,742,052.35	2,742,052.35	27.4%	7,257,947.73
12020438	SURVEY/ PLANNING/ BUILDING FEES	65,000,000.00	9,140,174.50	9,140,174.50	14.1%	55,859,825.50
12020441	LABORATORY FEES	2,082,648.00	102,162.50	102,162.50	4.9%	1,980,485.50
12020445	CHANGE OF OWNERSHIP FEES	10,000,000.00	3,545,397.90	3,545,397.90	35.5%	6,454,602.10
12020447	LAND USE FEES	785,500,000.00	529,698,856.36	529,698,856.36	67.4%	255,801,143.64
12020449	BUSINESS/TRADE OPERATING FEES	100,000,000.00	18,973,050.14	18,973,050.14	19.0%	81,026,949.86
12020450	INSPECTION FEES	471,841,704.04	89,952,885.19	89,952,885.19	19.1%	381,888,818.85
12020451	TIMBER & FOREST FEES	35,000,000.00	-	-	0.0%	35,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	400,000,000.00	95,503,199.81	95,503,199.81	23.9%	304,496,800.19
12020453	APPLICATION FEES	32,600,000.00	24,546,925.57	24,546,925.57	75.3%	8,053,074.43
12020454	PARKING FEES	38,200,000.00	14,808,678.22	14,808,678.22	38.8%	23,391,321.78
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	24,542,000.00	5,253,413.00	5,253,413.00	21.4%	19,288,587.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	244,737,495.68	27,420,523.50	27,420,523.50	11.2%	217,316,972.18
12020460	BUILDING PLAN APPROVAL FEES	170,900,000.00	10,734,035.25	10,734,035.25	6.3%	160,165,964.75
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	3,250,000.00	-	-	0.0%	3,250,000.00
12020482	HAULAGE FEES	114,999,996.00	12,828,480.08	12,828,480.08	11.2%	102,171,515.92
12020483	REGISTRATION OF PLACE OF WORSHIP	206,000.00	-	-	0.0%	206,000.00
12020484	PRODUCE FEES	200,000,000.00	31,747,358.93	31,747,358.93	15.9%	168,252,641.07
12020488	VALUATION OF PROPERTIES	4,999,999.93	1,828,034.90	1,828,034.90	36.6%	3,171,965.03
12020489	TOLL FEES ON ITEMS (Produce items)	12,493,504.00	-	-	0.0%	12,493,504.00
12020490	TOLL FEES FROM FOREST SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
12020491	SERVICE CONNECTION FEES	500,000.00	-	-	0.0%	500,000.00
12020492	PROTEST/PETITION APPROVAL FEES	31,600,000.00	3,434,891.28	3,434,891.28	10.9%	28,165,108.72

Ondo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020495	Road Worthiness Fee	125,400,000.00	11,106,508.67	11,106,508.67	8.9%	114,293,491.33
12020496	REGISTRATION FEES	54,558,996.04	53,626,708.53	53,626,708.53	98.3%	932,287.51
12020497	PASSENGER INSURANCE SCHEME FEE	30,000,000.00	-	-	0.0%	30,000,000.00
12020498	Research Approval Fee	1,887,999.96	61,297.50	61,297.50	3.2%	1,826,702.46
12020499	OTHER FEES	70,700,000.00	37,948,730.96	37,948,730.96	53.7%	32,751,269.04
120205	FINES - GENERAL	184,749,754.00	42,353,505.87	42,353,505.87	22.9%	142,396,248.13
12020501	SUNDRY FINES/PENALTIES	113,075,000.00	32,680,681.03	32,680,681.03	28.9%	80,394,318.97
12020502	COURT FINES	31,600,004.00	5,607,026.85	5,607,026.85	17.7%	25,992,977.15
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	6,398,550.00	245,670.00	245,670.00	3.8%	6,152,880.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	3,676,200.00	-	-	0.0%	3,676,200.00
12020505	Penalty for Unregistered School	30,000,000.00	3,820,127.99	3,820,127.99	12.7%	26,179,872.01
120206	SALES - GENERAL	2,251,125,916.68	891,136,858.57	891,136,858.57	39.6%	1,359,989,058.11
12020601	SALES OF JOURNAL & PUBLICATIONS	87,504.00	1,143,288.17	1,143,288.17	1306.6%	1,055,784.17
12020602	SALES OF BOOKS	3,000,000.00	406,350.00	406,350.00	13.5%	2,593,650.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	242,580,000.00	-	-	0.0%	242,580,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,960,000.00	42,000.00	42,000.00	1.1%	3,918,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	200,000.00	588,000.00	588,000.00	294.0%	388,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	55,200,000.00	6,933,110.00	6,933,110.00	12.6%	48,266,890.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	30,000,000.00	14,484,995.00	14,484,995.00	48.3%	15,515,005.00
12020616	SALES OF FORMS	31,101,400.00	3,980,418.00	3,980,418.00	12.8%	27,120,982.00
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	32,607,004.72	215,489,881.36	215,489,881.36	660.9%	182,882,876.64
12020626	SALES OF OTHER ITEMS	10,020,000.00	-	-	0.0%	10,020,000.00
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	1,395,000,000.00	587,699,676.44	587,699,676.44	42.1%	807,300,323.56
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	124,550,007.96	42,329,811.90	42,329,811.90	34.0%	82,220,196.06
12020631	SALES OF GOVERNMENT LAND	322,820,000.00	18,039,327.70	18,039,327.70	5.6%	304,780,672.30
120207	EARNINGS -GENERAL	161,397,701.40	24,976,372.73	24,976,372.73	15.5%	136,421,328.68
12020702	EARNINGS FROM LABORATORY SERVICES	935,000.00	-	-	0.0%	935,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,835,000.00	404,000.00	404,000.00	14.3%	2,431,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	9,372,700.00	4,596,442.50	4,596,442.50	49.0%	4,776,257.50
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,000,000.00	154,570.00	154,570.00	5.2%	2,845,430.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	5,000,000.00	261,170.00	261,170.00	5.2%	4,738,830.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,255,000.00	-	-	0.0%	11,255,000.00
12020721	EARNINGS FROM CONTROL POST	37,000,000.00	10,582,452.98	10,582,452.98	28.6%	26,417,547.03
12020722	SUNDRY INCOME	40,000,001.40	4,570,087.25	4,570,087.25	11.4%	35,429,914.15
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	2,000,000.00	-	-	0.0%	2,000,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	50,000,000.00	4,407,650.00	4,407,650.00	8.8%	45,592,350.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,161,000.00	172,000.00	172,000.00	14.8%	989,000.00
12020802	RENT ON GOVERNMENT OFFICES	60,000.00	97,000.00	97,000.00	161.7%	37,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	501,000.00	75,000.00	75,000.00	15.0%	426,000.00
12020804	RENT ON CONFERENCE CENTRES	600,000.00	-	-	0.0%	600,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,671,552,502.91	149,272,792.43	149,272,792.43	8.9%	1,522,279,710.48
12020901	RENT ON GOVERNMENT LAND	735,101,000.00	89,086,760.88	89,086,760.88	12.1%	646,014,239.12
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	246,102,502.91	45,700,872.50	45,700,872.50	18.6%	200,401,630.41
12020906	RENTS ON GOVT. PROPERTIES	690,349,000.00	14,485,159.05	14,485,159.05	2.1%	675,863,840.95
120211	INVESTMENT INCOME	420,000,000.00	3,037,322.31	3,037,322.31	0.7%	416,962,677.69
12021102	DIVIDEND RECEIVED	420,000,000.00	3,037,322.31	3,037,322.31	0.7%	416,962,677.69
120213	RE-IMBURSEMENT GENERAL	20,386,800.00	12,793,200.09	12,793,200.09	62.8%	7,593,599.91
12021302	AUDIT FEES	20,386,800.00	12,793,200.09	12,793,200.09	62.8%	7,593,599.91
13	AID AND GRANTS	43,700,000,000.00	1,523,180,946.40	1,523,180,946.40	3.5%	42,176,819,053.60
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

Ondo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1302	GRANTS	43,110,000,000.00	1,523,180,946.40	1,523,180,946.40	3.5%	41,586,819,053.60
130201	DOMESTIC GRANTS	42,760,000,000.00	1,500,000,000.00	1,500,000,000.00	3.5%	41,260,000,000.00
13020102	CAPITAL GRANT FROM FGN	42,760,000,000.00	1,500,000,000.00	1,500,000,000.00	3.5%	41,260,000,000.00
130202	FOREIGN GRANTS	350,000,000.00	23,180,946.40	23,180,946.40	6.6%	326,819,053.60
13020202	CAPITAL FOREIGN GRANTS	350,000,000.00	23,180,946.40	23,180,946.40	6.6%	326,819,053.60
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	80,946,400,000.00	18,331,981,992.00	18,331,981,992.00	22.6%	62,614,418,008.00
1403	LOANS/ BORROWINGS RECEIPT	78,746,400,000.00	18,331,981,992.00	18,331,981,992.00	23.3%	60,414,418,008.00
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	18,331,981,992.00	18,331,981,992.00	32.5%	38,014,418,008.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	56,346,400,000.00	18,331,981,992.00	18,331,981,992.00	32.5%	38,014,418,008.00
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	-	-	0.0%	1,800,000,000.00
140701	EXTRAORDINARY ITEMS	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
14070106	Health Insurance Contribution for reimbursement of PHCs/ Hospital Equipment	1,800,000,000.00	-	-	0.0%	1,800,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	395,257,000,000.00	42,368,996,761.42	42,368,996,761.42	10.7%	352,888,003,238.58
01000000000	Administration Sector	38,872,006,891.09	2,933,361,527.51	2,933,361,527.51	7.5%	35,938,645,363.58
01110000000	Governors Office	14,280,470,225.71	1,091,576,093.49	1,091,576,093.49	7.6%	13,188,894,132.22
011100100100	Governor's Office-Government House and Protocol	1,878,153,777.73	611,333,477.75	611,333,477.75	32.5%	1,266,820,299.98
011100100200	Deputy Governor's Office	678,796,774.94	117,858,770.50	117,858,770.50	17.4%	560,938,004.44
011100200100	Office of Senior Special Assistants to the Governor	150,000,000.00	5,500,000.00	5,500,000.00	3.7%	144,500,000.00
011100200300	Office of the Special Advisers to the Governor	124,500,000.00	10,000,000.00	10,000,000.00	8.0%	114,500,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	43,500,000.00	7,200,000.00	7,200,000.00	16.6%	36,300,000.00
011100201200	Office of Special Adviser on Special Duties	75,000,000.00	-	-	0.0%	75,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	324,000,000.00	3,750,000.00	3,750,000.00	1.2%	320,250,000.00
011100300100	Ondo State Boundary Commission	291,566,736.93	2,250,000.00	2,250,000.00	0.8%	289,316,736.93
011100800100	State Emergency Management Agency (SEMA)	829,000,000.00	3,375,000.00	3,375,000.00	0.4%	825,625,000.00
011101000100	Bureau of Public Procurement (BPP)	541,280,224.93	30,113,461.45	30,113,461.45	5.6%	511,166,763.48
011101400100	Political and Economic Affairs Department	1,676,222,971.24	175,968,289.84	175,968,289.84	10.5%	1,500,254,681.40
011101700100	Cabinet and Special Services Department	479,504,538.57	26,866,852.26	26,866,852.26	5.6%	452,637,686.31
011103500100	Ondo State Pensions Transitional Department	142,686,562.32	15,878,669.70	15,878,669.70	11.1%	126,807,892.62
011103500200	State Pension Commission	544,164,107.21	11,298,113.76	11,298,113.76	2.1%	532,865,993.45
011103700100	Muslim Welfare Board	144,699,484.47	16,100,000.00	16,100,000.00	11.1%	128,599,484.47
011103800100	Christian Welfare Board	187,809,972.01	4,084,216.29	4,084,216.29	2.2%	183,725,755.72
011105200100	Department of Public Service Reform and Development (DPSRD)	105,167,153.61	8,459,500.00	8,459,500.00	8.0%	96,707,653.61
011110100100	Special Projects Office: World Bank/FGN Assisted	9,000,000.00	1,050,000.00	1,050,000.00	11.7%	7,950,000.00
011110500100	Office of the Chief of Staff	54,000,000.00	7,500,000.00	7,500,000.00	13.9%	46,500,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	6,001,417,921.75	32,989,741.94	32,989,741.94	0.5%	5,968,428,179.81
01610000000	Office of the Secretary to State Government (SSG)	2,316,776,821.66	183,519,416.79	183,519,416.79	7.9%	2,133,257,404.87
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	6,000,000.00	6,000,000.00	10.0%	54,000,000.00
016100100200	General Administration	1,976,686,700.19	161,151,295.41	161,151,295.41	8.2%	1,815,535,404.78
016100200100	Liaison Office, Lagos	134,771,505.47	4,538,949.30	4,538,949.30	3.4%	130,232,556.17
016100200200	Liaison Office, Abuja	145,318,616.00	11,829,172.08	11,829,172.08	8.1%	133,489,443.92
01120000000	State House of Assembly	11,337,126,978.32	544,751,675.73	544,751,675.73	4.8%	10,792,375,302.59
011200300100	State House of Assembly	9,280,500,000.00	447,860,287.79	447,860,287.79	4.8%	8,832,639,712.21
011200400100	House of Assembly Commission	985,626,978.32	45,991,512.94	45,991,512.94	4.7%	939,635,465.38
011200700100	House Committees	750,000,000.00	15,000,000.00	15,000,000.00	2.0%	735,000,000.00
011200700200	Public Account Secretariat	15,000,000.00	1,350,000.00	1,350,000.00	9.0%	13,650,000.00
011200700300	Finance and Appropriation Committee	36,000,000.00	-	-	0.0%	36,000,000.00
011202100100	Office of the Speaker	150,000,000.00	18,900,000.00	18,900,000.00	12.6%	131,100,000.00
011202300100	Office of the Deputy Speaker	120,000,000.00	15,649,875.00	15,649,875.00	13.0%	104,350,125.00

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01230000000	Ministry of Information and Orientation	2,156,522,745.51	160,635,750.13	160,635,750.13	7.4%	1,995,886,995.38
012300100100	Ministry of Information and Orientation	1,029,959,514.93	59,172,551.77	59,172,551.77	5.7%	970,786,963.16
012300300100	Ondo State Radiovision Corporation	677,719,713.18	79,989,003.45	79,989,003.45	11.8%	597,730,709.73
012300400200	Orange FM	105,239,188.12	13,256,571.75	13,256,571.75	12.6%	91,982,616.37
012305500100	Owena Press	237,000,000.00	-	-	0.0%	237,000,000.00
012305600100	Ondo State Signage Agency	106,604,329.28	8,217,623.16	8,217,623.16	7.7%	98,386,706.12
01240000000	State Security Affairs	3,061,046,599.65	676,359,152.41	676,359,152.41	22.1%	2,384,687,447.24
012400400100	Nigeria Security and Civil Defence Corps	2,500,000.00	348,600.00	348,600.00	13.9%	2,151,400.00
012400400200	Nigerian Legion	3,500,000.00	567,000.00	567,000.00	16.2%	2,933,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	3,046,046,599.65	674,693,552.41	674,693,552.41	22.1%	2,371,353,047.24
012400700100	Fire Services	9,000,000.00	750,000.00	750,000.00	8.3%	8,250,000.00
01250000000	Office of the Head of Service	2,383,052,259.58	114,898,736.45	114,898,736.45	4.8%	2,268,153,523.13
012500100100	Office of the Head of Service	124,158,071.57	18,499,590.00	18,499,590.00	14.9%	105,658,481.57
012500100200	Senior Staff Club	3,000,000.00	428,750.00	428,750.00	14.3%	2,571,250.00
012500100300	Government Quarters Management Office	6,000,000.00	600,000.00	600,000.00	10.0%	5,400,000.00
012500600100	Public Service Training Institute	303,788,246.31	11,455,093.15	11,455,093.15	3.8%	292,333,153.16
012500700100	Office of Establishments	1,445,527,668.99	45,654,284.23	45,654,284.23	3.2%	1,399,873,384.76
012500700200	E-Personel Administration Salary System (e-PASS) Office	6,000,000.00	300,000.00	300,000.00	5.0%	5,700,000.00
012500700300	Industrial and Labour Relations Office	24,000,000.00	2,700,000.00	2,700,000.00	11.3%	21,300,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	30,000,000.00	1,550,000.00	1,550,000.00	5.2%	28,450,000.00
012500800100	Service Matters Department	440,578,272.71	33,711,019.07	33,711,019.07	7.7%	406,867,253.64
01400000000	Office of the Auditor General	923,942,952.42	109,225,218.23	109,225,218.23	11.8%	814,717,734.19
014000100100	Office of the State Auditor General (State)	752,859,000.00	81,546,384.30	81,546,384.30	10.8%	671,312,615.70
014000200100	Office of Auditor General for Local Government	171,083,952.42	27,678,833.93	27,678,833.93	16.2%	143,405,118.49
01450000000	Public Complaints, Financial Crimes and Anti Corruption Commission	900,000,000.00	-	-	0.0%	900,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commissi	900,000,000.00	-	-	0.0%	900,000,000.00
01470000000	Civil Service Commission	326,251,971.87	31,800,958.06	31,800,958.06	9.7%	294,451,013.81
014700100100	Civil Service Commission	326,251,971.87	31,800,958.06	31,800,958.06	9.7%	294,451,013.81
01480000000	Ondo State Independent Electoral Commission (ODIEC)	1,167,816,336.37	20,219,526.22	20,219,526.22	1.7%	1,147,596,810.15
014800100100	Ondo State Independent Electoral Commission (ODIEC)	1,137,216,336.37	19,619,526.22	19,619,526.22	1.7%	1,117,596,810.15
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	30,600,000.00	600,000.00	600,000.00	2.0%	30,000,000.00
01490000000	Local Government Service Commission	19,000,000.00	375,000.00	375,000.00	2.0%	18,625,000.00
014900100100	Local Government Service Commission	19,000,000.00	375,000.00	375,000.00	2.0%	18,625,000.00
02000000000	Economic Sector	213,797,998,330.28	26,150,969,811.64	26,150,969,811.64	12.2%	187,647,028,518.64
02150000000	Ministry of Agriculture	8,057,001,562.06	199,633,007.68	199,633,007.68	2.5%	7,857,368,554.38
021500100100	Ministry of Agriculture	5,295,638,245.60	100,213,251.96	100,213,251.96	1.9%	5,195,424,993.64
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	6,000,000.00	225,000.00	225,000.00	3.8%	5,775,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	600,000.00	600,000.00	8.0%	6,900,000.00
021502100100	Forestry Staff Training School, Owo	3,000,000.00	150,000.00	150,000.00	5.0%	2,850,000.00
021510200100	Agricultural Development Programme	279,323,446.40	46,563,206.49	46,563,206.49	16.7%	232,760,239.91
021510200200	Fadama Project	27,000,000.00	1,500,000.00	1,500,000.00	5.6%	25,500,000.00
021511000100	Agricultural Input and Supply Agency	152,004,879.63	13,612,012.18	13,612,012.18	9.0%	138,392,867.45
021511500100	Agro-Climatological and Ecological Project	29,000,000.00	675,000.00	675,000.00	2.3%	28,325,000.00
021511600100	Cocoa Revolution Office	139,672,966.30	16,525,460.04	16,525,460.04	11.8%	123,147,506.26
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	2,117,862,024.13	19,569,077.01	19,569,077.01	0.9%	2,098,292,947.12

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	62,396,264,848.59	15,348,915,037.71	15,348,915,037.71	24.6%	47,047,349,810.88
022000100100	Ministry of Finance	32,819,251,991.43	6,807,419,158.92	6,807,419,158.92	20.7%	26,011,832,832.51
022000100200	Expenditure Office	45,000,000.00	7,500,000.00	7,500,000.00	16.7%	37,500,000.00
022000100400	State Finance	27,000,000.00	4,500,000.00	4,500,000.00	16.7%	22,500,000.00
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	1,211,245,000.00	1,211,245,000.00	25.3%	3,576,287,850.78
022000200100	Debt Management Office	16,487,830,000.00	5,319,119,608.52	5,319,119,608.52	32.3%	11,168,710,391.48
022000700100	Office of the Accountant General	1,568,064,180.86	138,324,950.69	138,324,950.69	8.8%	1,429,739,230.17
022000700200	Treasury Cash Offices (TCOs)	60,000,000.00	9,000,000.00	9,000,000.00	15.0%	51,000,000.00
022000800100	Ondo State Internal Revenue Service	6,441,600,192.37	1,844,806,319.58	1,844,806,319.58	28.6%	4,596,793,872.79
022000900100	Pools Bettings and Lotteries Board	147,985,633.15	7,000,000.00	7,000,000.00	4.7%	140,985,633.15
022200000000	Ministry of Commerce, Industries and Cooperatives	3,508,452,976.12	389,934,198.98	389,934,198.98	11.1%	3,118,518,777.14
022200100100	Ministry of Commerce, Industries and Cooperatives	1,130,606,370.17	64,008,676.39	64,008,676.39	5.7%	1,066,597,693.78
022200900100	Consumer Protection Committee	38,210,840.52	5,320,446.97	5,320,446.97	13.9%	32,890,393.55
022205100100	Micro Credit Agency	570,803,735.69	43,476,400.58	43,476,400.58	7.6%	527,327,335.11
022205500100	Co-operative College, Akure	15,000,000.00	2,000,000.00	2,000,000.00	13.3%	13,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	537,946,968.41	109,649,000.00	109,649,000.00	20.4%	428,297,968.41
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,215,885,061.33	165,479,675.04	165,479,675.04	13.6%	1,050,405,386.29
022800000000	State Information Technology Agency (SITA)	1,727,829,543.97	27,538,025.28	27,538,025.28	1.6%	1,700,291,518.69
022800700100	State Information Technology Agency (SITA)	697,829,543.97	26,188,025.28	26,188,025.28	3.8%	671,641,518.69
022800700200	State Information Technology Agency (SITA) Area Offices	18,000,000.00	1,350,000.00	1,350,000.00	7.5%	16,650,000.00
022800700300	Ond State Geographical Information System (GIS) Office	1,012,000,000.00	-	-	0.0%	1,012,000,000.00
022900000000	Office of Transport	2,775,706,678.45	181,334,532.57	181,334,532.57	6.5%	2,594,372,145.88
022900100100	Office of Transport	2,748,706,678.45	177,734,532.57	177,734,532.57	6.5%	2,570,972,145.88
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	27,000,000.00	3,600,000.00	3,600,000.00	13.3%	23,400,000.00
023100000000	Ministry of Energy and Mineral Resources	4,228,407,942.98	220,938,766.17	220,938,766.17	5.2%	4,007,469,176.81
023100100100	Ministry of Energy and Mineral Resources	850,709,703.32	90,600,779.60	90,600,779.60	10.7%	760,108,923.72
023100100200	Ondo State national Gas Expansion office	256,957,034.15	5,250,000.00	5,250,000.00	2.0%	251,707,034.15
023100300100	Ondo State Electricity Board	2,630,002,969.17	123,287,986.57	123,287,986.57	4.7%	2,506,714,982.60
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	490,738,236.34	1,800,000.00	1,800,000.00	0.4%	488,938,236.34
023300000000	Office of Forestry Resources	7,508,716,478.20	133,019,389.87	133,019,389.87	1.8%	7,375,697,088.33
023300100100	Office of Forestry Resources	902,816,478.20	131,457,389.87	131,457,389.87	14.6%	771,359,088.33
023305100200	Ondo State UN-REDD+ Project	6,599,300,000.00	750,000.00	750,000.00	0.0%	6,598,550,000.00
023305200100	Ondo State Aforestation Project	6,600,000.00	812,000.00	812,000.00	12.3%	5,788,000.00
023400000000	Ministry of Works and Infrastructure	73,386,145,002.58	9,187,946,343.17	9,187,946,343.17	12.5%	64,198,198,659.41
023400100100	Ministry of Works and Infrastructure	56,866,829,597.21	9,180,577,383.57	9,180,577,383.57	16.1%	47,686,252,213.64
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	16,519,315,405.37	7,368,959.60	7,368,959.60	0.0%	16,511,946,445.77
023600000000	Ministry of Culture and Tourism	630,505,114.76	32,215,590.23	32,215,590.23	5.1%	598,289,524.53
023600100100	Ministry of Culture and Tourism	630,505,114.76	32,215,590.23	32,215,590.23	5.1%	598,289,524.53
023800000000	Ministry of Economic Planning and Budget	15,597,133,967.71	150,021,230.88	150,021,230.88	1.0%	15,447,112,736.83
023800100100	Ministry of Economic Planning and Budget	8,161,174,108.35	64,347,763.11	64,347,763.11	0.8%	8,096,826,345.24
023800100200	Budget Office	65,000,000.00	7,500,000.00	7,500,000.00	11.5%	57,500,000.00
023800100300	Manpower Development Office	18,000,000.00	2,400,000.00	2,400,000.00	13.3%	15,600,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	208,210,808.04	3,000,000.00	3,000,000.00	1.4%	205,210,808.04
023800100700	Economic Intelligence Office	18,000,000.00	2,400,000.00	2,400,000.00	13.3%	15,600,000.00
023800100800	Ondo-CARES Programme Coordinating Office	25,500,000.00	3,204,000.00	3,204,000.00	12.6%	22,296,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	24,000,000.00	3,750,000.00	3,750,000.00	15.6%	20,250,000.00
023800101000	Human Capital Development State Committee	6,054,000,000.00	9,000,000.00	9,000,000.00	0.1%	6,045,000,000.00
023800101100	State Liquidity Committee	36,000,000.00	6,000,000.00	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	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	16,000,000.00	2.6%	604,000,000.00
023800400100	Ondo State Bureau of Statistics	277,249,051.32	17,419,467.77	17,419,467.77	6.3%	259,829,583.55
023800400200	Ondo State Population Census Committee	54,000,000.00	9,000,000.00	9,000,000.00	16.7%	45,000,000.00

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	25,867,099,827.05	135,931,025.56	135,931,025.56	0.5%	25,731,168,801.49
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	185,704,377.04	12,448,735.88	12,448,735.88	6.7%	173,255,641.16
025210200100	Ondo State Water Corporation	24,263,101,907.28	59,700,802.55	59,700,802.55	0.2%	24,203,401,104.73
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,418,293,542.73	63,781,487.13	63,781,487.13	4.5%	1,354,512,055.60
02530000000	Ministry of Housing and Urban Development	305,115,261.71	33,793,277.86	33,793,277.86	11.1%	271,321,983.85
025305300100	Ondo State Development and Property Corporation	305,115,261.71	33,793,277.86	33,793,277.86	11.1%	271,321,983.85
02600000000	Ministry of Lands and Housing	5,230,079,993.39	48,190,392.58	48,190,392.58	0.9%	5,181,889,600.81
026000100100	Ministry of Lands and Housing	4,970,841,203.14	47,440,392.58	47,440,392.58	1.0%	4,923,400,810.56
026000200100	Office of Surveyor-General of the State	259,238,790.25	750,000.00	750,000.00	0.3%	258,488,790.25
02730000000	Ministry of Physical Planning and Urban Development	1,499,684,886.72	58,558,993.10	58,558,993.10	3.9%	1,441,125,893.62
027300100100	Ministry of Physical Planning and Urban Development	1,119,684,886.72	36,058,993.10	36,058,993.10	3.2%	1,083,625,893.62
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	30,000,000.00	4,500,000.00	4,500,000.00	15.0%	25,500,000.00
027300200100	Ondo State Building Control Agency	350,000,000.00	18,000,000.00	18,000,000.00	5.1%	332,000,000.00
02640000000	Office of Public Utilities	1,079,854,245.99	3,000,000.00	3,000,000.00	0.3%	1,076,854,245.99
026400100100	Office of Public Utilities	1,079,854,245.99	3,000,000.00	3,000,000.00	0.3%	1,076,854,245.99
03000000000	Law and Justice Sector	15,732,975,813.12	878,000,897.10	878,000,897.10	5.6%	14,854,974,916.02
03180000000	Ondo State Judiciary	14,480,102,269.77	760,626,162.14	760,626,162.14	5.3%	13,719,476,107.63
031801100100	Ondo State Judicial Service Commission	486,346,262.66	10,500,000.00	10,500,000.00	2.2%	475,846,262.66
031805100100	Ondo State Judiciary	11,778,387,006.72	639,927,162.14	639,927,162.14	5.4%	11,138,459,844.58
031805100200	Judiciary Division	133,000,000.00	20,500,000.00	20,500,000.00	15.4%	112,500,000.00
031805100300	Office of Honourable Chief Judge	120,000,000.00	20,000,000.00	20,000,000.00	16.7%	100,000,000.00
031805100400	Multidoor Court House	72,000,000.00	9,600,000.00	9,600,000.00	13.3%	62,400,000.00
031805200100	Customary Court of Appeal	1,610,369,000.39	19,999,000.00	19,999,000.00	1.2%	1,590,370,000.39
031805200200	Customary Court of Appeal - Judicial Divisions	120,000,000.00	20,000,000.00	20,000,000.00	16.7%	100,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	80,000,000.00	10,500,000.00	10,500,000.00	13.1%	69,500,000.00
031805400100	Magistrate Court	80,000,000.00	9,600,000.00	9,600,000.00	12.0%	70,400,000.00
03260000000	Ministry of Justice	1,252,873,543.35	117,374,734.96	117,374,734.96	9.4%	1,135,498,808.39
032600100100	Ministry of Justice	931,909,380.87	110,186,287.25	110,186,287.25	11.8%	821,723,093.62
032600200100	Ondo State Law Commission	265,236,886.77	4,188,447.71	4,188,447.71	1.6%	261,048,439.06
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	55,727,275.71	3,000,000.00	3,000,000.00	5.4%	52,727,275.71
04000000000	Regional Sector	12,650,516,809.82	450,457,865.48	450,457,865.48	3.6%	12,200,058,944.34
04580000000	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	436,041,285.28	436,041,285.28	3.6%	11,773,643,464.72
045800200100	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	436,041,285.28	436,041,285.28	3.6%	11,773,643,464.72
04630000000	Ministry of Regional Integration and Diasporas Affairs	440,832,059.82	14,416,580.20	14,416,580.20	3.3%	426,415,479.62
046300100100	Ministry of Regional Integration and Diasporas Affairs	440,832,059.82	14,416,580.20	14,416,580.20	3.3%	426,415,479.62
05000000000	Social Sector	114,203,502,155.69	11,956,206,659.69	11,956,206,659.69	10.5%	102,247,295,496.00
05130000000	Ministry of Youth and Sports Development	2,185,770,267.70	156,065,139.26	156,065,139.26	7.1%	2,029,705,128.44
051300100100	Ministry of Youth and Sports Development	870,257,544.66	16,155,993.59	16,155,993.59	1.9%	854,101,551.07
051300100200	Ondo State Football Development Agency	1,315,512,723.04	139,909,145.67	139,909,145.67	10.6%	1,175,603,577.37
05140000000	Ministry of Women Affairs and Social Development	7,748,665,981.59	150,732,506.91	150,732,506.91	1.9%	7,597,933,474.68
051400100100	Ministry of Women Affairs and Social Development	6,432,235,597.21	97,306,006.91	97,306,006.91	1.5%	6,334,929,590.30
051400100200	Agency for the Welfare of the Physically Challenged Persons	330,048,191.47	8,177,000.00	8,177,000.00	2.5%	321,871,191.47
051400100300	Ministry of Women Affairs and Social Development Area Offices	18,000,000.00	750,000.00	750,000.00	4.2%	17,250,000.00
051400100400	At Risk Children Advisory Committee	450,000,000.00	24,000,000.00	24,000,000.00	5.3%	426,000,000.00

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051400100500	Nigeria For Women Project Office	72,000,000.00	8,000,000.00	8,000,000.00	11.1%	64,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	446,382,192.91	12,499,500.00	12,499,500.00	2.8%	433,882,692.91
051700000000	Ministry of Education, Science and Technology	50,457,152,574.91	7,975,030,912.39	7,975,030,912.39	15.8%	42,482,121,662.52
051700100100	Ministry of Education, Science and Technology	6,495,037,475.85	551,985,382.03	551,985,382.03	8.5%	5,943,052,093.82
051700100200	Zonal Education Offices	32,000,000.00	600,000.00	600,000.00	1.9%	31,400,000.00
051700100300	Ondo State Education Endowment Fund Office	13,500,000.00	1,800,000.00	1,800,000.00	13.3%	11,700,000.00
051700100400	Tertiary Institutions Coordinating Unit	13,000,000.00	750,000.00	750,000.00	5.8%	12,250,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	4,663,201,786.60	1,116,102,425.71	1,116,102,425.71	23.9%	3,547,099,360.89
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	64,000,000.00	7,500,000.00	7,500,000.00	11.7%	56,500,000.00
051700300300	Mega Schools	56,250,000.00	9,375,000.00	9,375,000.00	16.7%	46,875,000.00
051700800100	Ondo State Library Board	142,509,444.56	11,022,794.73	11,022,794.73	7.7%	131,486,649.83
051701800100	Rufus Giwa polytechnic, Owo	6,600,000,000.00	1,496,347,500.00	1,496,347,500.00	22.7%	5,103,652,500.00
051702100100	Adekunle Ajasin University, Akungba Akoko	3,500,000,000.00	446,250,000.00	446,250,000.00	12.8%	3,053,750,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	2,300,000,000.00	126,000,000.00	126,000,000.00	5.5%	2,174,000,000.00
051702100300	Ondo State University of Medical Sciences	2,400,000,000.00	117,000,000.00	117,000,000.00	4.9%	2,283,000,000.00
051705400100	Teaching Service Commission	21,847,638,805.62	3,965,192,287.55	3,965,192,287.55	18.1%	17,882,446,518.07
051705400200	Zonal Teaching Service Commission, Akure	7,000,000.00	900,000.00	900,000.00	12.9%	6,100,000.00
051705400300	Zonal Teaching Service Commission, Ikare	6,500,000.00	900,000.00	900,000.00	13.8%	5,600,000.00
051705400400	Zonal Teaching Service Commission, Irele	6,500,000.00	450,000.00	450,000.00	6.9%	6,050,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	6,500,000.00	450,000.00	450,000.00	6.9%	6,050,000.00
051705400600	Zonal Teaching Service Commission, Oka	7,000,000.00	900,000.00	900,000.00	12.9%	6,100,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	6,500,000.00	450,000.00	450,000.00	6.9%	6,050,000.00
051705400800	Zonal Teaching Service Commission, Ondo	7,000,000.00	900,000.00	900,000.00	12.9%	6,100,000.00
051705400900	Zonal Teaching Service Commission, Owena	7,000,000.00	900,000.00	900,000.00	12.9%	6,100,000.00
051705401000	Zonal Teaching Service Commission, Owo	6,500,000.00	900,000.00	900,000.00	13.8%	5,600,000.00
051705500100	Board of Adult, Technical and Vocational Education	1,835,244,893.28	112,313,883.18	112,313,883.18	6.1%	1,722,931,010.10
051705600100	Ondo State Scholarship Board	424,270,169.00	6,041,639.19	6,041,639.19	1.4%	418,228,529.81
051706400100	Education Resource Centre	10,000,000.00	-	-	0.0%	10,000,000.00
052100000000	Ministry of Health	36,527,795,653.20	3,407,226,577.12	3,407,226,577.12	9.3%	33,120,569,076.08
052100100100	Ministry of Health	10,800,196,241.20	183,052,789.45	183,052,789.45	1.7%	10,617,143,451.75
052100100200	Malaria Elimination and Nutrition Improvement Project Office	9,000,000.00	1,500,000.00	1,500,000.00	16.7%	7,500,000.00
052100100300	Drugs and Health Commodity Management Project	508,232,081.24	10,019,712.50	10,019,712.50	2.0%	498,212,368.74
052100200100	Contributory Health Commission	3,253,114,681.20	34,039,873.36	34,039,873.36	1.0%	3,219,074,807.84
052100300100	Primary Health Care Management Board	2,320,955,865.46	426,637,457.83	426,637,457.83	18.4%	1,894,318,407.63
052102600100	Ondo State University of Medical Sciences Teaching Hospital	9,870,000,000.00	828,151,892.86	828,151,892.86	8.4%	9,041,848,107.14
052110200100	Hospitals Management Board	8,803,444,004.28	1,889,365,612.93	1,889,365,612.93	21.5%	6,914,078,391.35
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	1,747,960.00	1,747,960.00	7.0%	23,252,040.00
052110600100	College of Health Technology	345,024,330.86	2,499,000.00	2,499,000.00	0.7%	342,525,330.86
052111500100	Emergency Response Service	311,567,979.28	9,479,085.87	9,479,085.87	3.0%	302,088,893.41
052111600100	Neuro-Psychiatric Specialist Hospital	95,000,000.00	2,400,000.00	2,400,000.00	2.5%	92,600,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	150,260,469.68	18,333,192.32	18,333,192.32	12.2%	131,927,277.36
053500000000	Ministry of Environment	8,473,660,976.13	151,402,205.69	151,402,205.69	1.8%	8,322,258,770.44
053500100100	Ministry of Environment	3,235,595,042.51	46,418,516.81	46,418,516.81	1.4%	3,189,176,525.70
053500100200	New Map Project Office	3,389,403,695.27	9,679,874.63	9,679,874.63	0.3%	3,379,723,820.64
053501600100	State Environmental Protection Agency	455,751,258.15	1,800,000.00	1,800,000.00	0.4%	453,951,258.15
053505300100	Ondo State Waste Management	1,392,910,980.20	93,503,814.25	93,503,814.25	6.7%	1,299,407,165.95

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05390000000	Ondo State Sports Council	1,697,595,609.94	74,808,586.66	74,808,586.66	4.4%	1,622,787,023.28
053905100100	Ondo State Sports Council	1,697,595,609.94	74,808,586.66	74,808,586.66	4.4%	1,622,787,023.28
05510000000	Ministry of Local Government and Chieftaincy Affairs	2,955,151,604.73	14,002,024.45	14,002,024.45	0.5%	2,941,149,580.28
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,955,151,604.73	14,002,024.45	14,002,024.45	0.5%	2,941,149,580.28
05570000000	Ministry of Community Development and Cooperatives	4,157,709,487.49	26,938,707.21	26,938,707.21	0.6%	4,130,770,780.28
055700100200	Directorate of Rural and Community Development	1,166,519,487.49	24,538,707.21	24,538,707.21	2.1%	1,141,980,780.28
055700200100	Ondo State Community and Social Development Agency	2,991,190,000.00	2,400,000.00	2,400,000.00	0.1%	2,988,790,000.00

Table 5: Personnel Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>75,830,158,936.00</i>	<i>15,118,010,332.42</i>	<i>15,118,010,332.42</i>	<i>19.9%</i>	<i>60,712,148,603.58</i>
01000000000	Administration Sector	7,695,716,891.09	660,080,974.10	660,080,974.10	8.6%	7,035,635,916.99
01110000000	Governors Office	2,536,660,225.71	296,303,513.80	296,303,513.80	11.7%	2,240,356,711.91
011100100100	Governor's Office-Government House and Protocol	198,153,777.73	48,557,670.16	48,557,670.16	24.5%	149,596,107.57
011100100200	Deputy Governor's Office	43,796,774.94	16,329,838.50	16,329,838.50	37.3%	27,466,936.44
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	20,000,000.00	-	-	0.0%	20,000,000.00
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	10,554,308.35	10,554,308.35	17.7%	49,225,916.58
011101400100	Political and Economic Affairs Department	1,526,222,971.24	171,468,289.84	171,468,289.84	11.2%	1,354,754,681.40
011101700100	Cabinet and Special Services Department	49,004,538.57	11,886,115.26	11,886,115.26	24.3%	37,118,423.31
011103500100	Ondo State Pensions Transitional Department	47,686,562.32	11,378,669.70	11,378,669.70	23.9%	36,307,892.62
011103500200	State Pension Commission	426,164,107.21	6,798,113.76	6,798,113.76	1.6%	419,365,993.45
011103700100	Muslim Welfare Board	14,699,484.47	-	-	0.0%	14,699,484.47
011103800100	Christian Welfare Board	20,809,972.01	344,216.29	344,216.29	1.7%	20,465,755.72
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	18,986,291.94	18,986,291.94	20.3%	74,621,629.81
01610000000	Office of the Secretary to State Government (SSG)	99,476,821.66	23,300,566.79	23,300,566.79	23.4%	76,176,254.87
016100100200	General Administration	53,886,700.19	15,422,695.41	15,422,695.41	28.6%	38,464,004.78
016100200100	Liaison Office, Lagos	13,771,505.47	2,738,949.30	2,738,949.30	19.9%	11,032,556.17
016100200200	Liaison Office, Abuja	31,818,616.00	5,138,922.08	5,138,922.08	16.2%	26,679,693.92
01120000000	State House of Assembly	2,447,626,978.32	97,145,544.42	97,145,544.42	4.0%	2,350,481,433.90
011200300100	State House of Assembly	2,180,000,000.00	91,259,031.48	91,259,031.48	4.2%	2,088,740,968.52
011200400100	House of Assembly Commission	267,626,978.32	5,886,512.94	5,886,512.94	2.2%	261,740,465.38
01230000000	Ministry of Information and Orientation	485,022,745.51	88,201,750.13	88,201,750.13	18.2%	396,820,995.38
012300100100	Ministry of Information and Orientation	235,959,514.93	32,203,551.77	32,203,551.77	13.6%	203,755,963.16
012300300100	Ondo State Radiovision Corporation	170,219,713.18	39,024,003.45	39,024,003.45	22.9%	131,195,709.73
012300400200	Orange FM	50,239,188.12	11,756,571.75	11,756,571.75	23.4%	38,482,616.37
012305600100	Ondo State Signage Agency	28,604,329.28	5,217,623.16	5,217,623.16	18.2%	23,386,706.12
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	40,402,896.45	40,402,896.45	3.1%	1,283,069,363.13
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	8,455,093.15	8,455,093.15	9.7%	78,333,153.16
012500700100	Office of Establishments	1,177,527,668.99	23,576,784.23	23,576,784.23	2.0%	1,153,950,884.76
012500800100	Service Matters Department	30,578,272.71	8,371,019.07	8,371,019.07	27.4%	22,207,253.64

Ondo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01400000000	Office of the Auditor General	511,942,952.42	73,206,218.23	73,206,218.23	14.3%	438,736,734.19
014000100100	Office of the State Auditor General (State)	430,859,000.00	56,131,384.30	56,131,384.30	13.0%	374,727,615.70
014000200100	Office of Auditor General for Local Government	81,083,952.42	17,074,833.93	17,074,833.93	21.1%	64,009,118.49
01470000000	Civil Service Commission	136,251,971.87	24,270,958.06	24,270,958.06	17.8%	111,981,013.81
014700100100	Civil Service Commission	136,251,971.87	24,270,958.06	24,270,958.06	17.8%	111,981,013.81
01480000000	Ondo State Independent Electoral Commission (ODIEC)	109,216,336.37	17,249,526.22	17,249,526.22	15.8%	91,966,810.15
014800100100	Ondo State Independent Electoral Commission (ODIEC)	109,216,336.37	17,249,526.22	17,249,526.22	15.8%	91,966,810.15
02000000000	Economic Sector	27,227,851,587.28	6,590,605,964.50	6,590,605,964.50	24.2%	20,637,245,622.78
02150000000	Ministry of Agriculture	693,290,562.06	180,188,207.68	180,188,207.68	26.0%	513,102,354.38
021500100100	Ministry of Agriculture	339,538,245.60	97,503,251.96	97,503,251.96	28.7%	242,034,993.64
021510200100	Agricultural Development Programme	173,323,446.40	42,585,406.49	42,585,406.49	24.6%	130,738,039.91
021511000100	Agricultural Input and Supply Agency	61,004,879.63	12,632,012.18	12,632,012.18	20.7%	48,372,867.45
021511600100	Cocoa Revolution Office	44,672,966.30	9,703,460.04	9,703,460.04	21.7%	34,969,506.26
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	74,751,024.13	17,764,077.01	17,764,077.01	23.8%	56,986,947.12
02200000000	Ministry of Finance	22,985,891,605.59	5,766,528,092.69	5,766,528,092.69	25.1%	17,219,363,512.90
022000100100	Ministry of Finance	17,874,951,991.43	4,515,164,808.00	4,515,164,808.00	25.3%	13,359,787,183.43
022000100600	Consolidated Revenue Fund Office	4,787,532,850.78	1,211,245,000.00	1,211,245,000.00	25.3%	3,576,287,850.78
022000700100	Office of the Accountant General	181,064,180.86	40,118,284.69	40,118,284.69	22.2%	140,945,896.17
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	-	-	0.0%	24,985,633.15
02220000000	Ministry of Commerce, Industries and Cooperatives	338,952,976.12	67,159,898.98	67,159,898.98	19.8%	271,793,077.14
022200100100	Ministry of Commerce, Industries and Cooperatives	218,606,370.17	46,990,776.39	46,990,776.39	21.5%	171,615,593.78
022200900100	Consumer Protection Committee	23,710,840.52	4,645,446.97	4,645,446.97	19.6%	19,065,393.55
022205100100	Micro Credit Agency	55,803,735.69	10,772,900.58	10,772,900.58	19.3%	45,030,835.11
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	14,946,968.41	-	-	0.0%	14,946,968.41
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	25,885,061.33	4,750,775.04	4,750,775.04	18.4%	21,134,286.29
02280000000	State Information Technology Agency (SITA)	92,829,543.97	20,188,025.28	20,188,025.28	21.7%	72,641,518.69
022800700100	State Information Technology Agency (SITA)	92,829,543.97	20,188,025.28	20,188,025.28	21.7%	72,641,518.69
02290000000	Office of Transport	285,706,678.45	47,483,532.57	47,483,532.57	16.6%	238,223,145.88
022900100100	Office of Transport	285,706,678.45	47,483,532.57	47,483,532.57	16.6%	238,223,145.88
02310000000	Ministry of Energy and Mineral Resources	452,907,942.98	45,540,741.17	45,540,741.17	10.1%	407,367,201.81
023100100100	Ministry of Energy and Mineral Resources	75,709,703.32	11,707,779.60	11,707,779.60	15.5%	64,001,923.72
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	33,832,961.57	33,832,961.57	16.9%	166,170,007.60
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	112,765,389.87	112,765,389.87	18.2%	506,051,088.33
023300100100	Office of Forestry Resources	618,816,478.20	112,765,389.87	112,765,389.87	18.2%	506,051,088.33
02340000000	Ministry of Works and Infrastructure	402,645,002.58	98,482,797.06	98,482,797.06	24.5%	304,162,205.52
023400100100	Ministry of Works and Infrastructure	366,829,597.21	92,163,837.46	92,163,837.46	25.1%	274,665,759.75
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAM)	35,815,405.37	6,318,959.60	6,318,959.60	17.6%	29,496,445.77
02360000000	Ministry of Culture and Tourism	140,505,114.76	28,630,590.23	28,630,590.23	20.4%	111,874,524.53
023600100100	Ministry of Culture and Tourism	140,505,114.76	28,630,590.23	28,630,590.23	20.4%	111,874,524.53

Ondo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Economic Planning and Budget	205,133,967.71	34,833,910.08	34,833,910.08	17.0%	170,300,057.63
023800100100	Ministry of Economic Planning and Budget	107,174,108.35	22,404,442.31	22,404,442.31	20.9%	84,769,666.04
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	12,429,467.77	12,429,467.77	20.8%	47,319,583.55
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	468,437,327.05	79,504,115.35	79,504,115.35	17.0%	388,933,211.70
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	65,204,377.04	6,258,735.88	6,258,735.88	9.6%	58,945,641.16
025210200100	Ondo State Water Corporation	319,239,407.28	56,700,802.55	56,700,802.55	17.8%	262,538,604.73
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	83,993,542.73	16,544,576.92	16,544,576.92	19.7%	67,448,965.81
025300000000	Ministry of Housing and Urban Development	150,615,261.71	33,793,277.86	33,793,277.86	22.4%	116,821,983.85
025305300100	Ondo State Development and Property Corporation	150,615,261.71	33,793,277.86	33,793,277.86	22.4%	116,821,983.85
026000000000	Ministry of Lands and Housing	195,579,993.39	47,440,392.58	47,440,392.58	24.3%	148,139,600.81
026000100100	Ministry of Lands and Housing	158,341,203.14	47,440,392.58	47,440,392.58	30.0%	110,900,810.56
026000200100	Office of Surveyor-General of the State	37,238,790.25	-	-	0.0%	37,238,790.25
027300000000	Ministry of Physical Planning and Urban Development	170,684,886.72	28,066,993.10	28,066,993.10	16.4%	142,617,893.62
027300100100	Ministry of Physical Planning and Urban Development	170,684,886.72	28,066,993.10	28,066,993.10	16.4%	142,617,893.62
026400000000	Office of Public Utilities	25,854,245.99	-	-	0.0%	25,854,245.99
026400100100	Office of Public Utilities	25,854,245.99	-	-	0.0%	25,854,245.99
030000000000	Law and Justice Sector	3,731,975,813.12	673,890,027.10	673,890,027.10	18.1%	3,058,085,786.02
031800000000	Ondo State Judiciary	3,474,102,269.77	605,927,162.14	605,927,162.14	17.4%	2,868,175,107.63
031801100100	Ondo State Judicial Service Commission	85,346,262.66	-	-	0.0%	85,346,262.66
031805100100	Ondo State Judiciary	2,528,387,006.72	605,927,162.14	605,927,162.14	24.0%	1,922,459,844.58
031805200100	Customary Court of Appeal	860,369,000.39	-	-	0.0%	860,369,000.39
032600000000	Ministry of Justice	257,873,543.35	67,962,864.96	67,962,864.96	26.4%	189,910,678.39
032600100100	Ministry of Justice	218,909,380.87	65,742,017.25	65,742,017.25	30.0%	153,167,363.62
032600200100	Ondo State Law Commission	18,736,886.77	2,220,847.71	2,220,847.71	11.9%	16,516,039.06
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	20,227,275.71	-	-	0.0%	20,227,275.71
040000000000	Regional Sector	35,832,059.82	6,916,580.20	6,916,580.20	19.3%	28,915,479.62
046300000000	Ministry of Regional Integration and Diasporas Affairs	35,832,059.82	6,916,580.20	6,916,580.20	19.3%	28,915,479.62
046300100100	Ministry of Regional Integration and Diasporas Affairs	35,832,059.82	6,916,580.20	6,916,580.20	19.3%	28,915,479.62
050000000000	Social Sector	37,138,782,584.69	7,186,516,786.52	7,186,516,786.52	19.4%	29,952,265,798.17
051300000000	Ministry of Youth and Sports Development	94,470,267.70	15,815,139.26	15,815,139.26	16.7%	78,655,128.44
051300100100	Ministry of Youth and Sports Development	68,957,544.66	10,905,993.59	10,905,993.59	15.8%	58,051,551.07
051300100200	Ondo State Football Development Agency	25,512,723.04	4,909,145.67	4,909,145.67	19.2%	20,603,577.37
051400000000	Ministry of Women Affairs and Social Development	179,665,981.59	29,176,506.91	29,176,506.91	16.2%	150,489,474.68
051400100100	Ministry of Women Affairs and Social Development	133,235,597.21	29,176,506.91	29,176,506.91	21.9%	104,059,090.30
051400100200	Agency for the Welfare of the Physically Challenged Persons	20,048,191.47	-	-	0.0%	20,048,191.47
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	26,382,192.91	-	-	0.0%	26,382,192.91
051700000000	Ministry of Education, Science and Technology	24,440,156,574.91	4,452,171,989.94	4,452,171,989.94	18.2%	19,987,984,584.97
051700100100	Ministry of Education, Science and Technology	1,688,741,475.85	324,284,383.03	324,284,383.03	19.2%	1,364,457,092.82
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	382,201,786.60	46,224,877.26	46,224,877.26	12.1%	335,976,909.34
051700800100	Ondo State Library Board	27,009,444.56	6,738,919.73	6,738,919.73	25.0%	20,270,524.83
051705400100	Teaching Service Commission	21,735,288,805.62	3,963,317,287.55	3,963,317,287.55	18.2%	17,771,971,518.07
051705500100	Board of Adult, Technical and Vocational Education	575,244,893.28	106,764,883.18	106,764,883.18	18.6%	468,480,010.10
051705600100	Ondo State Scholarship Board	31,670,169.00	4,841,639.19	4,841,639.19	15.3%	26,828,529.81
052100000000	Ministry of Health	11,487,795,653.20	2,499,619,666.93	2,499,619,666.93	21.8%	8,988,175,986.27
052100100100	Ministry of Health	725,196,241.20	174,513,289.45	174,513,289.45	24.1%	550,682,951.75
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	12,539,873.36	12,539,873.36	13.8%	78,574,807.84
052100300100	Primary Health Care Management Board	2,070,955,865.46	408,274,813.00	408,274,813.00	19.7%	1,662,681,052.46
052110200100	Hospitals Management Board	8,201,444,004.28	1,887,565,612.93	1,887,565,612.93	23.0%	6,313,878,391.35

Ondo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052110600100	College of Health Technology	232,024,330.86	-	-	0.0%	232,024,330.86
052111500100	Emergency Response Service	61,567,979.28	6,142,885.87	6,142,885.87	10.0%	55,425,093.41
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	48,260,469.68	10,583,192.32	10,583,192.32	21.9%	37,677,277.36
053500000000	Ministry of Environment	442,782,976.13	92,712,665.16	92,712,665.16	20.9%	350,070,310.97
053500100100	Ministry of Environment	142,595,042.51	30,023,516.81	30,023,516.81	21.1%	112,571,525.70
053500100200	New Map Project Office	27,403,695.27	7,579,874.63	7,579,874.63	27.7%	19,823,820.64
053501600100	State Environmental Protection Agency	45,751,258.15	-	-	0.0%	45,751,258.15
053505300100	Ondo State Waste Management	227,032,980.20	55,109,273.72	55,109,273.72	24.3%	171,923,706.48
053900000000	Ondo State Sports Council	343,595,609.94	67,729,586.66	67,729,586.66	19.7%	275,866,023.28
053905100100	Ondo State Sports Council	343,595,609.94	67,729,586.66	67,729,586.66	19.7%	275,866,023.28
055100000000	Ministry of Local Government and Chieftaincy Affairs	68,296,033.73	12,502,024.45	12,502,024.45	18.3%	55,794,009.28
055100100100	Ministry of Local Government and Chieftaincy Affairs	68,296,033.73	12,502,024.45	12,502,024.45	18.3%	55,794,009.28
055700000000	Ministry of Community Development and Cooperatives	82,019,487.49	16,789,207.21	16,789,207.21	20.5%	65,230,280.28
055700100200	Directorate of Rural and Community Development	82,019,487.49	16,789,207.21	16,789,207.21	20.5%	65,230,280.28

Table 6: Overhead Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	38,338,746,600.00	4,808,995,920.01	4,808,995,920.01	12.5%	33,529,750,679.99
01000000000	Administration Sector	12,321,850,000.00	1,498,515,491.59	1,498,515,491.59	12.2%	10,823,334,508.41
01110000000	Governors Office	3,777,500,000.00	759,379,376.59	759,379,376.59	20.1%	3,018,120,623.41
011100100100	Governor's Office-Government House and Protocol	1,600,000,000.00	541,696,807.59	541,696,807.59	33.9%	1,058,303,192.41
011100100200	Deputy Governor's Office	610,000,000.00	99,528,932.00	99,528,932.00	16.3%	510,471,068.00
011100200100	Office of Senior Special Assistants to the Governor	150,000,000.00	5,500,000.00	5,500,000.00	3.7%	144,500,000.00
011100200300	Office of the Special Advisers to the Governor	124,500,000.00	10,000,000.00	10,000,000.00	8.0%	114,500,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	43,500,000.00	7,200,000.00	7,200,000.00	16.6%	36,300,000.00
011100201200	Office of Special Adviser on Special Duties	75,000,000.00	-	-	0.0%	75,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	54,000,000.00	3,750,000.00	3,750,000.00	6.9%	50,250,000.00
011100300100	Ondo State Boundary Commission	49,000,000.00	2,250,000.00	2,250,000.00	4.6%	46,750,000.00
011100800100	State Emergency Management Agency (SEMA)	29,000,000.00	3,375,000.00	3,375,000.00	11.6%	25,625,000.00
011101000100	Bureau of Public Procurement (BPP)	201,500,000.00	13,845,000.00	13,845,000.00	6.9%	187,655,000.00
011101400100	Political and Economic Affairs Department	90,000,000.00	4,500,000.00	4,500,000.00	5.0%	85,500,000.00
011101700100	Cabinet and Special Services Department	117,000,000.00	14,980,737.00	14,980,737.00	12.8%	102,019,263.00
011103500100	Ondo State Pensions Transitional Department	75,000,000.00	4,500,000.00	4,500,000.00	6.0%	70,500,000.00
011103500200	State Pension Commission	93,000,000.00	4,500,000.00	4,500,000.00	4.8%	88,500,000.00
011103700100	Muslim Welfare Board	120,000,000.00	16,100,000.00	16,100,000.00	13.4%	103,900,000.00
011103800100	Christian Welfare Board	150,000,000.00	2,750,000.00	2,750,000.00	1.8%	147,250,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	85,000,000.00	8,459,500.00	8,459,500.00	10.0%	76,540,500.00
011110100100	Special Projects Office: World Bank/FGN Assisted	9,000,000.00	1,050,000.00	1,050,000.00	11.7%	7,950,000.00
011110500100	Office of the Chief of Staff	54,000,000.00	7,500,000.00	7,500,000.00	13.9%	46,500,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	48,000,000.00	7,893,400.00	7,893,400.00	16.4%	40,106,600.00
01610000000	Office of the Secretary to State Government (SSG)	1,077,300,000.00	156,596,650.00	156,596,650.00	14.5%	920,703,350.00
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	6,000,000.00	6,000,000.00	10.0%	54,000,000.00
016100100200	General Administration	842,800,000.00	142,106,400.00	142,106,400.00	16.9%	700,693,600.00
016100200100	Liaison Office, Lagos	111,000,000.00	1,800,000.00	1,800,000.00	1.6%	109,200,000.00
016100200200	Liaison Office, Abuja	63,500,000.00	6,690,250.00	6,690,250.00	10.5%	56,809,750.00
01120000000	State House of Assembly	5,338,450,000.00	397,633,125.00	397,633,125.00	7.4%	4,940,816,875.00
011200300100	State House of Assembly	4,017,450,000.00	306,628,250.00	306,628,250.00	7.6%	3,710,821,750.00
011200400100	House of Assembly Commission	250,000,000.00	40,105,000.00	40,105,000.00	16.0%	209,895,000.00
011200700100	House Committees	750,000,000.00	15,000,000.00	15,000,000.00	2.0%	735,000,000.00
011200700200	Public Account Secretariat	15,000,000.00	1,350,000.00	1,350,000.00	9.0%	13,650,000.00
011200700300	Finance and Appropriation Committee	36,000,000.00	-	-	0.0%	36,000,000.00
011202100100	Office of the Speaker	150,000,000.00	18,900,000.00	18,900,000.00	12.6%	131,100,000.00
011202300100	Office of the Deputy Speaker	120,000,000.00	15,649,875.00	15,649,875.00	13.0%	104,350,125.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01230000000	Ministry of Information and Orientation	867,000,000.00	71,469,000.00	71,469,000.00	8.2%	795,531,000.00
012300100100	Ministry of Information and Orientation	724,000,000.00	26,969,000.00	26,969,000.00	3.7%	697,031,000.00
012300300100	Ondo State Radiovision Corporation	100,000,000.00	40,000,000.00	40,000,000.00	40.0%	60,000,000.00
012300400200	Orange FM	15,000,000.00	1,500,000.00	1,500,000.00	10.0%	13,500,000.00
012305600100	Ondo State Signage Agency	28,000,000.00	3,000,000.00	3,000,000.00	10.7%	25,000,000.00
01240000000	State Security Affairs	9,000,000.00	750,000.00	750,000.00	8.3%	8,250,000.00
012400700100	Fire Services	9,000,000.00	750,000.00	750,000.00	8.3%	8,250,000.00
01250000000	Office of the Head of Service	770,000,000.00	65,793,340.00	65,793,340.00	8.5%	704,206,660.00
012500100100	Office of the Head of Service	81,000,000.00	15,199,340.00	15,199,340.00	18.8%	65,800,660.00
012500100300	Government Quarters Management Office	6,000,000.00	600,000.00	600,000.00	10.0%	5,400,000.00
012500600100	Public Service Training Institute	40,000,000.00	3,000,000.00	3,000,000.00	7.5%	37,000,000.00
012500700100	Office of Establishments	235,000,000.00	19,204,000.00	19,204,000.00	8.2%	215,796,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	6,000,000.00	300,000.00	300,000.00	5.0%	5,700,000.00
012500700300	Industrial and Labour Relations Office	24,000,000.00	2,700,000.00	2,700,000.00	11.3%	21,300,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	30,000,000.00	1,550,000.00	1,550,000.00	5.2%	28,450,000.00
012500800100	Service Matters Department	348,000,000.00	23,240,000.00	23,240,000.00	6.7%	324,760,000.00
01400000000	Office of the Auditor General	245,000,000.00	36,019,000.00	36,019,000.00	14.7%	208,981,000.00
014000100100	Office of the State Auditor General (State)	160,000,000.00	25,415,000.00	25,415,000.00	15.9%	134,585,000.00
014000200100	Office of Auditor General for Local Government	85,000,000.00	10,604,000.00	10,604,000.00	12.5%	74,396,000.00
01470000000	Civil Service Commission	150,000,000.00	7,530,000.00	7,530,000.00	5.0%	142,470,000.00
014700100100	Civil Service Commission	150,000,000.00	7,530,000.00	7,530,000.00	5.0%	142,470,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	78,600,000.00	2,970,000.00	2,970,000.00	3.8%	75,630,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	48,000,000.00	2,370,000.00	2,370,000.00	4.9%	45,630,000.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Off	30,600,000.00	600,000.00	600,000.00	2.0%	30,000,000.00
01490000000	Local Government Service Commission	9,000,000.00	375,000.00	375,000.00	4.2%	8,625,000.00
014900100100	Local Government Service Commission	9,000,000.00	375,000.00	375,000.00	4.2%	8,625,000.00
02000000000	Economic Sector	19,144,300,000.00	2,856,080,984.42	2,856,080,984.42	14.9%	16,288,219,015.58
02150000000	Ministry of Agriculture	235,000,000.00	10,715,000.00	10,715,000.00	4.6%	224,285,000.00
021500100100	Ministry of Agriculture	80,000,000.00	2,710,000.00	2,710,000.00	3.4%	77,290,000.00
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Del	6,000,000.00	225,000.00	225,000.00	3.8%	5,775,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	600,000.00	600,000.00	8.0%	6,900,000.00
021502100100	Forestry Staff Training School, Owo	3,000,000.00	150,000.00	150,000.00	5.0%	2,850,000.00
021510200100	Agricultural Development Programme	52,000,000.00	2,155,000.00	2,155,000.00	4.1%	49,845,000.00
021510200200	Fadama Project	27,000,000.00	1,500,000.00	1,500,000.00	5.6%	25,500,000.00
021511000100	Agricultural Input and Supply Agency	19,000,000.00	-	-	0.0%	19,000,000.00
021511500100	Agro-Climatological and Ecological Project	9,000,000.00	675,000.00	675,000.00	7.5%	8,325,000.00
021511600100	Cocoa Revolution Office	15,000,000.00	1,650,000.00	1,650,000.00	11.0%	13,350,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	16,500,000.00	1,050,000.00	1,050,000.00	6.4%	15,450,000.00
02200000000	Ministry of Finance	12,268,200,000.00	2,418,907,459.42	2,418,907,459.42	19.7%	9,849,292,540.58
022000100100	Ministry of Finance	10,931,300,000.00	2,286,700,793.42	2,286,700,793.42	20.9%	8,644,599,206.58
022000100200	Expenditure Office	45,000,000.00	7,500,000.00	7,500,000.00	16.7%	37,500,000.00
022000100400	State Finance	27,000,000.00	4,500,000.00	4,500,000.00	16.7%	22,500,000.00
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	-	-	0.0%	12,000,000.00

Ondo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022000200100	Debt Management Office	160,900,000.00	6,000,000.00	6,000,000.00	3.7%	154,900,000.00
022000700100	Office of the Accountant General	989,000,000.00	98,206,666.00	98,206,666.00	9.9%	890,793,334.00
022000700200	Treasury Cash Offices (TCOs)	60,000,000.00	9,000,000.00	9,000,000.00	15.0%	51,000,000.00
022000900100	Pools Bettings and Lotteries Board	43,000,000.00	7,000,000.00	7,000,000.00	16.3%	36,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	239,500,000.00	23,112,500.00	23,112,500.00	9.7%	216,387,500.00
022200100100	Ministry of Commerce, Industries and Cooperatives	75,000,000.00	10,799,000.00	10,799,000.00	14.4%	64,201,000.00
022200900100	Consumer Protection Committee	11,500,000.00	675,000.00	675,000.00	5.9%	10,825,000.00
022205100100	Micro Credit Agency	65,000,000.00	1,708,500.00	1,708,500.00	2.6%	63,291,500.00
022205500100	Co-operative College, Akure	15,000,000.00	2,000,000.00	2,000,000.00	13.3%	13,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	73,000,000.00	7,930,000.00	7,930,000.00	10.9%	65,070,000.00
022800000000	State Information Technology Agency (SITA)	135,000,000.00	7,350,000.00	7,350,000.00	5.4%	127,650,000.00
022800700100	State Information Technology Agency (SITA)	105,000,000.00	6,000,000.00	6,000,000.00	5.7%	99,000,000.00
022800700200	State Information Technology Agency (SITA) Area Offices	18,000,000.00	1,350,000.00	1,350,000.00	7.5%	16,650,000.00
022800700300	Ond State Geographical Information System (GIS) Office	12,000,000.00	-	-	0.0%	12,000,000.00
022900000000	Office of Transport	550,000,000.00	113,585,000.00	113,585,000.00	20.7%	436,415,000.00
022900100100	Office of Transport	523,000,000.00	109,985,000.00	109,985,000.00	21.0%	413,015,000.00
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland W	27,000,000.00	3,600,000.00	3,600,000.00	13.3%	23,400,000.00
023100000000	Ministry of Energy and Mineral Resources	890,500,000.00	104,748,025.00	104,748,025.00	11.8%	785,751,975.00
023100100100	Ministry of Energy and Mineral Resources	130,000,000.00	8,243,000.00	8,243,000.00	6.3%	121,757,000.00
023100100200	Ondo State national Gas Expansion office	44,000,000.00	5,250,000.00	5,250,000.00	11.9%	38,750,000.00
023100300100	Ondo State Electricity Board	630,000,000.00	89,455,025.00	89,455,025.00	14.2%	540,544,975.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	86,500,000.00	1,800,000.00	1,800,000.00	2.1%	84,700,000.00
023300000000	Office of Forestry Resources	132,300,000.00	12,625,000.00	12,625,000.00	9.5%	119,675,000.00
023300100100	Office of Forestry Resources	123,000,000.00	11,875,000.00	11,875,000.00	9.7%	111,125,000.00
023305100200	Ondo State UN-REDD+ Project	9,300,000.00	750,000.00	750,000.00	8.1%	8,550,000.00
023400000000	Ministry of Works and Infrastructure	103,500,000.00	4,800,000.00	4,800,000.00	4.6%	98,700,000.00
023400100100	Ministry of Works and Infrastructure	90,000,000.00	3,750,000.00	3,750,000.00	4.2%	86,250,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAA	13,500,000.00	1,050,000.00	1,050,000.00	7.8%	12,450,000.00
023600000000	Ministry of Culture and Tourism	90,000,000.00	3,585,000.00	3,585,000.00	4.0%	86,415,000.00
023600100100	Ministry of Culture and Tourism	90,000,000.00	3,585,000.00	3,585,000.00	4.0%	86,415,000.00
023800000000	Ministry of Economic Planning and Budget	3,812,000,000.00	113,983,000.00	113,983,000.00	3.0%	3,698,017,000.00
023800100100	Ministry of Economic Planning and Budget	3,214,000,000.00	40,739,000.00	40,739,000.00	1.3%	3,173,261,000.00
023800100200	Budget Office	65,000,000.00	7,500,000.00	7,500,000.00	11.5%	57,500,000.00
023800100300	Manpower Development Office	18,000,000.00	2,400,000.00	2,400,000.00	13.3%	15,600,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	30,000,000.00	3,000,000.00	3,000,000.00	10.0%	27,000,000.00
023800100700	Economic Intelligence Office	18,000,000.00	2,400,000.00	2,400,000.00	13.3%	15,600,000.00
023800100800	Ondo-CARES Programme Coordinating Office	25,500,000.00	3,204,000.00	3,204,000.00	12.6%	22,296,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	24,000,000.00	3,750,000.00	3,750,000.00	15.6%	20,250,000.00
023800101000	Human Capital Development State Committee	54,000,000.00	9,000,000.00	9,000,000.00	16.7%	45,000,000.00
023800101100	State Liquidity Committee	36,000,000.00	6,000,000.00	6,000,000.00	16.7%	30,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committe	36,000,000.00	6,000,000.00	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	16,000,000.00	13.3%	104,000,000.00
023800400100	Ondo State Bureau of Statistics	117,500,000.00	4,990,000.00	4,990,000.00	4.2%	112,510,000.00
023800400200	Ondo State Population Census Committee	54,000,000.00	9,000,000.00	9,000,000.00	16.7%	45,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygie	141,800,000.00	8,920,000.00	8,920,000.00	6.3%	132,880,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	50,500,000.00	3,370,000.00	3,370,000.00	6.7%	47,130,000.00
025210200100	Ondo State Water Corporation	49,000,000.00	3,000,000.00	3,000,000.00	6.1%	46,000,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA	42,300,000.00	2,550,000.00	2,550,000.00	6.0%	39,750,000.00

Ondo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02530000000	Ministry of Housing and Urban Development	14,500,000.00	-	-	0.0%	14,500,000.00
025305300100	Ondo State Development and Property Corporation	14,500,000.00	-	-	0.0%	14,500,000.00
02600000000	Ministry of Lands and Housing	99,000,000.00	750,000.00	750,000.00	0.8%	98,250,000.00
026000100100	Ministry of Lands and Housing	77,000,000.00	-	-	0.0%	77,000,000.00
026000200100	Office of Surveyor-General of the State	22,000,000.00	750,000.00	750,000.00	3.4%	21,250,000.00
02730000000	Ministry of Physical Planning and Urban Development	379,000,000.00	30,000,000.00	30,000,000.00	7.9%	349,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	99,000,000.00	7,500,000.00	7,500,000.00	7.6%	91,500,000.00
027300100200	Ministry of Physical Planning and Urban Development -Area Office	30,000,000.00	4,500,000.00	4,500,000.00	15.0%	25,500,000.00
027300200100	Ondo State Building Control Agency	250,000,000.00	18,000,000.00	18,000,000.00	7.2%	232,000,000.00
02640000000	Office of Public Utilities	54,000,000.00	3,000,000.00	3,000,000.00	5.6%	51,000,000.00
026400100100	Office of Public Utilities	54,000,000.00	3,000,000.00	3,000,000.00	5.6%	51,000,000.00
03000000000	Law and Justice Sector	2,020,500,000.00	173,255,870.00	173,255,870.00	8.6%	1,847,244,130.00
03180000000	Ondo State Judiciary	1,756,000,000.00	154,699,000.00	154,699,000.00	8.8%	1,601,301,000.00
031801100100	Ondo State Judicial Service Commission	151,000,000.00	10,500,000.00	10,500,000.00	7.0%	140,500,000.00
031805100100	Ondo State Judiciary	750,000,000.00	34,000,000.00	34,000,000.00	4.5%	716,000,000.00
031805100200	Judiciary Division	133,000,000.00	20,500,000.00	20,500,000.00	15.4%	112,500,000.00
031805100300	Office of Honourable Chief Judge	120,000,000.00	20,000,000.00	20,000,000.00	16.7%	100,000,000.00
031805100400	Multidoor Court House	72,000,000.00	9,600,000.00	9,600,000.00	13.3%	62,400,000.00
031805200100	Customary Court of Appeal	250,000,000.00	19,999,000.00	19,999,000.00	8.0%	230,001,000.00
031805200200	Customary Court of Appeal - Judicial Divisions	120,000,000.00	20,000,000.00	20,000,000.00	16.7%	100,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	80,000,000.00	10,500,000.00	10,500,000.00	13.1%	69,500,000.00
031805400100	Magistrate Court	80,000,000.00	9,600,000.00	9,600,000.00	12.0%	70,400,000.00
03260000000	Ministry of Justice	264,500,000.00	18,556,870.00	18,556,870.00	7.0%	245,943,130.00
032600100100	Ministry of Justice	200,000,000.00	13,589,270.00	13,589,270.00	6.8%	186,410,730.00
032600200100	Ondo State Law Commission	38,000,000.00	1,967,600.00	1,967,600.00	5.2%	36,032,400.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	26,500,000.00	3,000,000.00	3,000,000.00	11.3%	23,500,000.00
04000000000	Regional Sector	65,000,000.00	7,500,000.00	7,500,000.00	11.5%	57,500,000.00
04630000000	Ministry of Regional Integration and Diasporas Affairs	65,000,000.00	7,500,000.00	7,500,000.00	11.5%	57,500,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	65,000,000.00	7,500,000.00	7,500,000.00	11.5%	57,500,000.00
05000000000	Social Sector	4,787,096,600.00	273,643,574.00	273,643,574.00	5.7%	4,513,453,026.00
05130000000	Ministry of Youth and Sports Development	268,000,000.00	5,250,000.00	5,250,000.00	2.0%	262,750,000.00
051300100100	Ministry of Youth and Sports Development	125,000,000.00	5,250,000.00	5,250,000.00	4.2%	119,750,000.00
051300100200	Ondo State Football Development Agency	143,000,000.00	-	-	0.0%	143,000,000.00
05140000000	Ministry of Women Affairs and Social Development	1,159,000,000.00	118,685,500.00	118,685,500.00	10.2%	1,040,314,500.00
051400100100	Ministry of Women Affairs and Social Development	299,000,000.00	66,150,000.00	66,150,000.00	22.1%	232,850,000.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	150,000,000.00	7,286,000.00	7,286,000.00	4.9%	142,714,000.00
051400100300	Ministry of Women Affairs and Social Development Area Offices	18,000,000.00	750,000.00	750,000.00	4.2%	17,250,000.00
051400100400	At Risk Children Advisory Committee	400,000,000.00	24,000,000.00	24,000,000.00	6.0%	376,000,000.00
051400100500	Nigeria For Women Project Office	72,000,000.00	8,000,000.00	8,000,000.00	11.1%	64,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	220,000,000.00	12,499,500.00	12,499,500.00	5.7%	207,500,500.00
05170000000	Ministry of Education, Science and Technology	1,540,350,000.00	74,564,874.00	74,564,874.00	4.8%	1,465,785,126.00
051700100100	Ministry of Education, Science and Technology	670,000,000.00	23,790,999.00	23,790,999.00	3.6%	646,209,001.00
051700100200	Zonal Education Offices	32,000,000.00	600,000.00	600,000.00	1.9%	31,400,000.00
051700100300	Ondo State Education Endowment Fund Office	13,500,000.00	1,800,000.00	1,800,000.00	13.3%	11,700,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051700100400	Tertiary Institutions Coordinating Unit	12,000,000.00	750,000.00	750,000.00	6.3%	11,250,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	107,000,000.00	11,980,000.00	11,980,000.00	11.2%	95,020,000.00
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	64,000,000.00	7,500,000.00	7,500,000.00	11.7%	56,500,000.00
051700300300	Mega Schools	56,250,000.00	9,375,000.00	9,375,000.00	16.7%	46,875,000.00
051700800100	Ondo State Library Board	27,000,000.00	3,394,875.00	3,394,875.00	12.6%	23,605,125.00
051705400100	Teaching Service Commission	81,000,000.00	1,875,000.00	1,875,000.00	2.3%	79,125,000.00
051705400200	Zonal Teaching Service Commission, Akure	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051705400300	Zonal Teaching Service Commission, Ikare	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051705400400	Zonal Teaching Service Commission, Irele	5,500,000.00	450,000.00	450,000.00	8.2%	5,050,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	5,500,000.00	450,000.00	450,000.00	8.2%	5,050,000.00
051705400600	Zonal Teaching Service Commission, Oka	6,500,000.00	900,000.00	900,000.00	13.8%	5,600,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	5,500,000.00	450,000.00	450,000.00	8.2%	5,050,000.00
051705400800	Zonal Teaching Service Commission, Ondo	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051705400900	Zonal Teaching Service Commission, Owena	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051705401000	Zonal Teaching Service Commission, Owo	5,000,000.00	900,000.00	900,000.00	18.0%	4,100,000.00
051705500100	Board of Adult, Technical and Vocational Education	45,000,000.00	5,549,000.00	5,549,000.00	12.3%	39,451,000.00
051705600100	Ondo State Scholarship Board	372,600,000.00	1,200,000.00	1,200,000.00	0.3%	371,400,000.00
051706400100	Education Resource Centre	10,000,000.00	-	-	0.0%	10,000,000.00
052100000000	Ministry of Health	976,000,000.00	34,583,200.00	34,583,200.00	3.5%	941,416,800.00
052100100100	Ministry of Health	320,000,000.00	7,540,500.00	7,540,500.00	2.4%	312,459,500.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	9,000,000.00	1,500,000.00	1,500,000.00	16.7%	7,500,000.00
052100100300	Drugs and Health Commodity Management Project	51,000,000.00	4,570,000.00	4,570,000.00	9.0%	46,430,000.00
052100200100	Contributory Health Commission	169,000,000.00	1,500,000.00	1,500,000.00	0.9%	167,500,000.00
052100300100	Primary Health Care Management Board	143,000,000.00	787,500.00	787,500.00	0.6%	142,212,500.00
052110200100	Hospitals Management Board	87,000,000.00	1,800,000.00	1,800,000.00	2.1%	85,200,000.00
052110300100	Board of Alternative Medicine	18,000,000.00	900,000.00	900,000.00	5.0%	17,100,000.00
052110600100	College of Health Technology	24,000,000.00	2,499,000.00	2,499,000.00	10.4%	21,501,000.00
052111500100	Emergency Response Service	50,000,000.00	3,336,200.00	3,336,200.00	6.7%	46,663,800.00
052111600100	Neuro-Psychiatric Specialist Hospital	15,000,000.00	2,400,000.00	2,400,000.00	16.0%	12,600,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	90,000,000.00	7,750,000.00	7,750,000.00	8.6%	82,250,000.00
053500000000	Ministry of Environment	369,100,000.00	24,181,000.00	24,181,000.00	6.6%	344,919,000.00
053500100100	Ministry of Environment	200,000,000.00	16,395,000.00	16,395,000.00	8.2%	183,605,000.00
053500100200	New Map Project Office	12,000,000.00	2,100,000.00	2,100,000.00	17.5%	9,900,000.00
053501600100	State Environmental Protection Agency	60,000,000.00	1,800,000.00	1,800,000.00	3.0%	58,200,000.00
053505300100	Ondo State Waste Management	97,100,000.00	3,886,000.00	3,886,000.00	4.0%	93,214,000.00
053900000000	Ondo State Sports Council	240,000,000.00	7,079,000.00	7,079,000.00	2.9%	232,921,000.00
053905100100	Ondo State Sports Council	240,000,000.00	7,079,000.00	7,079,000.00	2.9%	232,921,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	123,846,600.00	1,500,000.00	1,500,000.00	1.2%	122,346,600.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	123,846,600.00	1,500,000.00	1,500,000.00	1.2%	122,346,600.00
055700000000	Ministry of Community Development and Cooperatives	110,800,000.00	7,800,000.00	7,800,000.00	7.0%	103,000,000.00
055700100200	Directorate of Rural and Community Development	80,000,000.00	5,400,000.00	5,400,000.00	6.8%	74,600,000.00
055700200100	Ondo State Community and Social Development Agency	30,800,000.00	2,400,000.00	2,400,000.00	7.8%	28,400,000.00

Table 7: Capital Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	222,259,827,500.00	11,247,899,186.09	11,247,899,186.09	5.1%	211,011,928,313.91
010000000000	Administration Sector	15,807,940,000.00	351,718,545.16	351,718,545.16	2.2%	15,456,221,454.84
011100000000	Governors Office	7,916,310,000.00	35,893,203.10	35,893,203.10	0.5%	7,880,416,796.90
011100100100	Governor's Office-Government House and Protocol	80,000,000.00	21,079,000.00	21,079,000.00	26.3%	58,921,000.00
011100100200	Deputy Governor's Office	25,000,000.00	2,000,000.00	2,000,000.00	8.0%	23,000,000.00
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	-	-	0.0%	800,000,000.00
011101000100	Bureau of Public Procurement (BPP)	280,000,000.00	5,714,153.10	5,714,153.10	2.0%	274,285,846.90
011101400100	Political and Economic Affairs Department	10,000,000.00	-	-	0.0%	10,000,000.00
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	-	-	0.0%	25,000,000.00
011103700100	Muslim Welfare Board	10,000,000.00	-	-	0.0%	10,000,000.00
011103800100	Christian Welfare Board	17,000,000.00	990,000.00	990,000.00	5.8%	16,010,000.00
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	6,110,050.00	6,110,050.00	0.1%	5,853,699,950.00
016100000000	Office of the Secretary to State Government (SSG)	1,140,000,000.00	3,622,200.00	3,622,200.00	0.3%	1,136,377,800.00
016100100200	General Administration	1,080,000,000.00	3,622,200.00	3,622,200.00	0.3%	1,076,377,800.00
016100200100	Liaison Office, Lagos	10,000,000.00	-	-	0.0%	10,000,000.00
016100200200	Liaison Office, Abuja	50,000,000.00	-	-	0.0%	50,000,000.00
011200000000	State House of Assembly	3,551,050,000.00	49,973,006.31	49,973,006.31	1.4%	3,501,076,993.69
011200300100	State House of Assembly	3,083,050,000.00	49,973,006.31	49,973,006.31	1.6%	3,033,076,993.69
011200400100	House of Assembly Commission	468,000,000.00	-	-	0.0%	468,000,000.00
012300000000	Ministry of Information and Orientation	512,000,000.00	-	-	0.0%	512,000,000.00
012300100100	Ministry of Information and Orientation	70,000,000.00	-	-	0.0%	70,000,000.00
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	-	-	0.0%	50,000,000.00
012400000000	State Security Affairs	500,000,000.00	258,026,885.75	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	258,026,885.75	51.6%	241,973,114.25
012500000000	Office of the Head of Service	241,580,000.00	4,203,250.00	4,203,250.00	1.7%	237,376,750.00
012500100100	Office of the Head of Service	14,580,000.00	3,300,250.00	3,300,250.00	22.6%	11,279,750.00
012500600100	Public Service Training Institute	177,000,000.00	-	-	0.0%	177,000,000.00
012500700100	Office of Establishments	8,000,000.00	903,000.00	903,000.00	11.3%	7,097,000.00
012500800100	Service Matters Department	42,000,000.00	-	-	0.0%	42,000,000.00
014000000000	Office of the Auditor General	167,000,000.00	-	-	0.0%	167,000,000.00
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	-	-	0.0%	5,000,000.00
014500000000	Public Complaints, Financial Crimes and Anti Corruption Con	750,000,000.00	-	-	0.0%	750,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption	750,000,000.00	-	-	0.0%	750,000,000.00

Ondo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
014700000000	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
014800000000	Ondo State Independent Electoral Commission (ODIEC)	980,000,000.00	-	-	0.0%	980,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	980,000,000.00	-	-	0.0%	980,000,000.00
014900000000	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
020000000000	Economic Sector	144,185,073,500.00	9,538,028,734.62	9,538,028,734.62	6.6%	134,647,044,765.38
021500000000	Ministry of Agriculture	7,128,711,000.00	8,729,800.00	8,729,800.00	0.1%	7,119,981,200.00
021500100100	Ministry of Agriculture	4,876,100,000.00	-	-	0.0%	4,876,100,000.00
021510200100	Agricultural Development Programme	54,000,000.00	1,822,800.00	1,822,800.00	3.4%	52,177,200.00
021511000100	Agricultural Input and Supply Agency	72,000,000.00	980,000.00	980,000.00	1.4%	71,020,000.00
021511500100	Agro-Climatological and Ecological Project	20,000,000.00	-	-	0.0%	20,000,000.00
021511600100	Cocoa Revolution Office	80,000,000.00	5,172,000.00	5,172,000.00	6.5%	74,828,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	2,026,611,000.00	755,000.00	755,000.00	0.0%	2,025,856,000.00
022000000000	Ministry of Finance	4,388,000,000.00	5,553,557.50	5,553,557.50	0.1%	4,382,446,442.50
022000100100	Ministry of Finance	3,900,000,000.00	5,553,557.50	5,553,557.50	0.1%	3,894,446,442.50
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
022200000000	Ministry of Commerce, Industries and Cooperatives	2,500,000,000.00	296,811,800.00	296,811,800.00	11.9%	2,203,188,200.00
022200100100	Ministry of Commerce, Industries and Cooperatives	837,000,000.00	6,218,900.00	6,218,900.00	0.7%	830,781,100.00
022200900100	Consumer Protection Committee	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100	Micro Credit Agency	410,000,000.00	30,000,000.00	30,000,000.00	7.3%	380,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	250,000,000.00	99,864,000.00	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	160,728,900.00	16.1%	839,271,100.00
022800000000	State Information Technology Agency (SITA)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
022800700100	State Information Technology Agency (SITA)	500,000,000.00	-	-	0.0%	500,000,000.00
022800700300	Ond State Geographical Information System (GIS) Office	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022900000000	Office of Transport	1,940,000,000.00	20,266,000.00	20,266,000.00	1.0%	1,919,734,000.00
022900100100	Office of Transport	1,940,000,000.00	20,266,000.00	20,266,000.00	1.0%	1,919,734,000.00
023100000000	Ministry of Energy and Mineral Resources	2,885,000,000.00	70,650,000.00	70,650,000.00	2.4%	2,814,350,000.00
023100100100	Ministry of Energy and Mineral Resources	645,000,000.00	70,650,000.00	70,650,000.00	11.0%	574,350,000.00
023100100200	Ondo State national Gas Expansion office	200,000,000.00	-	-	0.0%	200,000,000.00
023100300100	Ondo State Electricity Board	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	240,000,000.00	-	-	0.0%	240,000,000.00
023300000000	Office of Forestry Resources	6,751,000,000.00	6,817,000.00	6,817,000.00	0.1%	6,744,183,000.00
023300100100	Office of Forestry Resources	161,000,000.00	6,817,000.00	6,817,000.00	4.2%	154,183,000.00
023305100200	Ondo State UN-REDD+ Project	6,590,000,000.00	-	-	0.0%	6,590,000,000.00
023400000000	Ministry of Works and Infrastructure	72,830,000,000.00	9,079,997,346.11	9,079,997,346.11	12.5%	63,750,002,653.89
023400100100	Ministry of Works and Infrastructure	56,360,000,000.00	9,079,997,346.11	9,079,997,346.11	16.1%	47,280,002,653.89
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	16,470,000,000.00	-	-	0.0%	16,470,000,000.00
023600000000	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

Ondo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Economic Planning and Budget	11,580,000,000.00	1,204,320.80	1,204,320.80	0.0%	11,578,795,679.20
023800100100	Ministry of Economic Planning and Budget	4,840,000,000.00	1,204,320.80	1,204,320.80	0.0%	4,838,795,679.20
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	-	-	0.0%	6,000,000,000.00
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	47,506,910.21	47,506,910.21	0.2%	25,209,355,589.79
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	70,000,000.00	2,820,000.00	2,820,000.00	4.0%	67,180,000.00
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	44,686,910.21	44,686,910.21	3.5%	1,247,313,089.79
025300000000	Ministry of Housing and Urban Development	140,000,000.00	-	-	0.0%	140,000,000.00
025305300100	Ondo State Development and Property Corporation	140,000,000.00	-	-	0.0%	140,000,000.00
026000000000	Ministry of Lands and Housing	4,935,500,000.00	-	-	0.0%	4,935,500,000.00
026000100100	Ministry of Lands and Housing	4,735,500,000.00	-	-	0.0%	4,735,500,000.00
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	492,000.00	492,000.00	0.1%	949,508,000.00
027300100100	Ministry of Physical Planning and Urban Development	850,000,000.00	492,000.00	492,000.00	0.1%	849,508,000.00
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	-	-	0.0%	1,000,000,000.00
026400100100	Office of Public Utilities	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
030000000000	Law and Justice Sector	9,980,500,000.00	30,855,000.00	30,855,000.00	0.3%	9,949,645,000.00
031800000000	Ondo State Judiciary	9,250,000,000.00	-	-	0.0%	9,250,000,000.00
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	-	-	0.0%	8,500,000,000.00
031805200100	Customary Court of Appeal	500,000,000.00	-	-	0.0%	500,000,000.00
032600000000	Ministry of Justice	730,500,000.00	30,855,000.00	30,855,000.00	4.2%	699,645,000.00
032600100100	Ministry of Justice	513,000,000.00	30,855,000.00	30,855,000.00	6.0%	482,145,000.00
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	-	-	0.0%	300,000,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	300,000,000.00	-	-	0.0%	300,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	300,000,000.00	-	-	0.0%	300,000,000.00
050000000000	Social Sector	51,986,314,000.00	1,327,296,906.31	1,327,296,906.31	2.6%	50,659,017,093.69
051300000000	Ministry of Youth and Sports Development	835,500,000.00	-	-	0.0%	835,500,000.00
051300100100	Ministry of Youth and Sports Development	645,500,000.00	-	-	0.0%	645,500,000.00
051300100200	Ondo State Football Development Agency	190,000,000.00	-	-	0.0%	190,000,000.00
051400000000	Ministry of Women Affairs and Social Development	6,410,000,000.00	2,870,500.00	2,870,500.00	0.0%	6,407,129,500.00
051400100100	Ministry of Women Affairs and Social Development	6,000,000,000.00	1,979,500.00	1,979,500.00	0.0%	5,998,020,500.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	160,000,000.00	891,000.00	891,000.00	0.6%	159,109,000.00
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
051700000000	Ministry of Education, Science and Technology	13,672,646,000.00	1,262,696,548.45	1,262,696,548.45	9.2%	12,409,949,451.55
051700100100	Ministry of Education, Science and Technology	4,136,296,000.00	203,910,000.00	203,910,000.00	4.9%	3,932,386,000.00
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	1,057,897,548.45	1,057,897,548.45	25.3%	3,116,102,451.55
051700800100	Ondo State Library Board	88,500,000.00	889,000.00	889,000.00	1.0%	87,611,000.00

Ondo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
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	-	-	0.0%	31,350,000.00
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	-	-	0.0%	1,211,000,000.00
051705600100	Ondo State Scholarship Board	20,000,000.00	-	-	0.0%	20,000,000.00
052100000000	Ministry of Health	18,238,000,000.00	24,871,817.33	24,871,817.33	0.1%	18,213,128,182.67
052100100100	Ministry of Health	9,755,000,000.00	999,000.00	999,000.00	0.0%	9,754,001,000.00
052100100300	Drugs and Health Commodity Management Project	400,000,000.00	5,449,712.50	5,449,712.50	1.4%	394,550,287.50
052100200100	Contributory Health Commission	2,633,000,000.00	-	-	0.0%	2,633,000,000.00
052100300100	Primary Health Care Management Board	107,000,000.00	17,575,144.83	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	-	-	0.0%	515,000,000.00
052110300100	Board of Alternative Medicine	7,000,000.00	847,960.00	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
053500000000	Ministry of Environment	7,661,778,000.00	34,508,540.53	34,508,540.53	0.5%	7,627,269,459.47
053500100100	Ministry of Environment	2,893,000,000.00	-	-	0.0%	2,893,000,000.00
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	-	-	0.0%	350,000,000.00
053505300100	Ondo State Waste Management	1,068,778,000.00	34,508,540.53	34,508,540.53	3.2%	1,034,269,459.47
053900000000	Ondo State Sports Council	1,114,000,000.00	-	-	0.0%	1,114,000,000.00
053905100100	Ondo State Sports Council	1,114,000,000.00	-	-	0.0%	1,114,000,000.00
055100000000	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
055700000000	Ministry of Community Development and Cooperatives	3,964,890,000.00	2,349,500.00	2,349,500.00	0.1%	3,962,540,500.00
055700100200	Directorate of Rural and Community Development	1,004,500,000.00	2,349,500.00	2,349,500.00	0.2%	1,002,150,500.00
055700200100	Ondo State Community and Social Development Agency	2,960,390,000.00	-	-	0.0%	2,960,390,000.00

Table 8: Other Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% 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>11,194,091,322.90</i>	<i>11,194,091,322.90</i>	<i>19.0%</i>	<i>47,634,175,641.10</i>
01000000000	Administration Sector	3,046,500,000.00	423,046,516.66	423,046,516.66	13.9%	2,623,453,483.34
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	965,000.00	965,000.00	0.3%	291,535,000.00
012300300100	Ondo State Radiovision Corporation	107,500,000.00	965,000.00	965,000.00	0.9%	106,535,000.00
012305500100	Owena Press	185,000,000.00	-	-	0.0%	185,000,000.00
01240000000	State Security Affairs	2,506,000,000.00	417,582,266.66	417,582,266.66	16.7%	2,088,417,733.34
012400400100	Nigeria Security and Civil Defence Corps	2,500,000.00	348,600.00	348,600.00	13.9%	2,151,400.00
012400400200	Nigerian Legion	3,500,000.00	567,000.00	567,000.00	16.2%	2,933,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	2,500,000,000.00	416,666,666.66	416,666,666.66	16.7%	2,083,333,333.34
01250000000	Office of the Head of Service	48,000,000.00	4,499,250.00	4,499,250.00	9.4%	43,500,750.00
012500100200	Senior Staff Club	3,000,000.00	428,750.00	428,750.00	14.3%	2,571,250.00
012500700100	Office of Establishments	25,000,000.00	1,970,500.00	1,970,500.00	7.9%	23,029,500.00
012500800100	Service Matters Department	20,000,000.00	2,100,000.00	2,100,000.00	10.5%	17,900,000.00
01450000000	Public Complaints, Financial Crimes and Anti Corruption Commission	150,000,000.00	-	-	0.0%	150,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	150,000,000.00	-	-	0.0%	150,000,000.00
02000000000	Economic Sector	23,240,773,243.00	7,166,254,128.10	7,166,254,128.10	30.8%	16,074,519,114.90
02200000000	Ministry of Finance	22,754,173,243.00	7,157,925,928.10	7,157,925,928.10	31.5%	15,596,247,314.90
022000100100	Ministry of Finance	113,000,000.00	-	-	0.0%	113,000,000.00
022000200100	Debt Management Office	16,316,930,000.00	5,313,119,608.52	5,313,119,608.52	32.6%	11,003,810,391.48
022000800100	Ondo State Internal Revenue Service	6,324,243,243.00	1,844,806,319.58	1,844,806,319.58	29.2%	4,479,436,923.42
02220000000	Ministry of Commerce, Industries and Cooperatives	430,000,000.00	2,850,000.00	2,850,000.00	0.7%	427,150,000.00
022205100100	Micro Credit Agency	40,000,000.00	995,000.00	995,000.00	2.5%	39,005,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	200,000,000.00	1,855,000.00	1,855,000.00	0.9%	198,145,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	190,000,000.00	-	-	0.0%	190,000,000.00
02330000000	Office of Forestry Resources	6,600,000.00	812,000.00	812,000.00	12.3%	5,788,000.00
023305200100	Ondo State Aforestation Project	6,600,000.00	812,000.00	812,000.00	12.3%	5,788,000.00
02340000000	Ministry of Works and Infrastructure	50,000,000.00	4,666,200.00	4,666,200.00	9.3%	45,333,800.00
023400100100	Ministry of Works and Infrastructure	50,000,000.00	4,666,200.00	4,666,200.00	9.3%	45,333,800.00
04000000000	Regional Sector	12,249,684,750.00	436,041,285.28	436,041,285.28	3.6%	11,813,643,464.72
04580000000	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	436,041,285.28	436,041,285.28	3.6%	11,773,643,464.72
045800200100	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	436,041,285.28	436,041,285.28	3.6%	11,773,643,464.72
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	3,168,749,392.86	3,168,749,392.86	15.6%	17,122,559,578.14
05130000000	Ministry of Youth and Sports Development	987,800,000.00	135,000,000.00	135,000,000.00	13.7%	852,800,000.00
051300100100	Ministry of Youth and Sports Development	30,800,000.00	-	-	0.0%	30,800,000.00
051300100200	Ondo State Football Development Agency	957,000,000.00	135,000,000.00	135,000,000.00	14.1%	822,000,000.00
05170000000	Ministry of Education, Science and Technology	10,804,000,000.00	2,185,597,500.00	2,185,597,500.00	20.2%	8,618,402,500.00
051701800100	Rufus Giwa polytechnic, Owo	5,500,000,000.00	1,496,347,500.00	1,496,347,500.00	27.2%	4,003,652,500.00
051702100100	Adekunle Ajasin University, Akungba Akoko	3,000,000,000.00	446,250,000.00	446,250,000.00	14.9%	2,553,750,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	1,100,000,000.00	126,000,000.00	126,000,000.00	11.5%	974,000,000.00
051702100300	Ondo State University of Medical Sciences	1,200,000,000.00	117,000,000.00	117,000,000.00	9.8%	1,083,000,000.00
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	848,151,892.86	848,151,892.86	14.6%	4,977,848,107.14
052100200100	Contributory Health Commission	360,000,000.00	20,000,000.00	20,000,000.00	5.6%	340,000,000.00
052102600100	Ondo State University of Medical Sciences Teaching Hospital	5,430,000,000.00	828,151,892.86	828,151,892.86	15.3%	4,601,848,107.14
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	-	-	0.0%	2,673,508,971.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,673,508,971.00	-	-	0.0%	2,673,508,971.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	395,257,000,000.00	42,368,996,761.42	42,368,996,761.42	10.7%	352,888,003,238.58
2	EXPENDITURES	172,997,172,500.00	31,121,097,575.33	31,121,097,575.33	18.0%	141,876,074,924.67
21	PERSONNEL COST	75,830,158,936.00	15,118,010,332.42	15,118,010,332.42	19.9%	60,712,148,603.58
2101	SALARY	57,015,556,112.00	10,681,150,575.06	10,681,150,575.06	18.7%	46,334,405,536.94
210101	SALARIES AND WAGES	57,015,556,112.00	10,681,150,575.06	10,681,150,575.06	18.7%	46,334,405,536.94
21010101	SALARY	50,747,726,522.56	9,780,985,044.11	9,780,985,044.11	19.3%	40,966,741,478.45
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,143,704,589.44	900,165,530.95	900,165,530.95	14.7%	5,243,539,058.49
21010104	WAGES OF ADHOC STAFF	124,125,000.00	-	-	0.0%	124,125,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,026,800,000.00	237,536,369.23	237,536,369.23	7.8%	2,789,263,630.77
210201	ALLOWANCES	1,266,800,000.00	13,222,826.40	13,222,826.40	1.0%	1,253,577,173.60
21020103	OUTFIT ALLOWANCE	9,000,000.00	-	-	0.0%	9,000,000.00
21020104	FURNITURE ALLOWANCE	727,800,000.00	-	-	0.0%	727,800,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	152,000,000.00	-	-	0.0%	152,000,000.00
21020108	SEVERANCE ALLOWANCE	266,000,000.00	13,222,826.40	13,222,826.40	5.0%	252,777,173.60
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	224,313,542.83	224,313,542.83	12.7%	1,535,686,457.17
21020201	NHIS CONTRIBUTION	700,000,000.00	137,906,197.13	137,906,197.13	19.7%	562,093,802.87
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	700,000,000.00	43,881,123.99	43,881,123.99	6.3%	656,118,876.01
21020203	GROUP LIFE INSURANCE	210,000,000.00	-	-	0.0%	210,000,000.00
21020206	HEALTH INSURANCE	150,000,000.00	42,526,221.71	42,526,221.71	28.4%	107,473,778.29
2103	SOCIAL BENEFITS	15,787,802,824.00	4,199,323,388.13	4,199,323,388.13	26.6%	11,588,479,435.87
210301	SOCIAL BENEFITS	15,787,802,824.00	4,199,323,388.13	4,199,323,388.13	26.6%	11,588,479,435.87
21030101	GRATUITY	2,807,802,824.00	690,000,000.00	690,000,000.00	24.6%	2,117,802,824.00
21030102	PENSION	12,950,000,000.00	3,503,481,645.39	3,503,481,645.39	27.1%	9,446,518,354.61
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	30,000,000.00	5,841,742.74	5,841,742.74	19.5%	24,158,257.26
22	OTHER RECURRENT COSTS	97,167,013,564.00	16,003,087,242.91	16,003,087,242.91	16.5%	81,163,926,321.09
2202	OVERHEAD COST	38,338,746,600.00	4,808,995,920.01	4,808,995,920.01	12.5%	33,529,750,679.99
220201	TRAVEL & TRANSPORT - GENERAL	3,796,567,640.64	451,477,573.14	451,477,573.14	11.9%	3,345,090,067.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83,550,000.00	5,525,582.18	5,525,582.18	6.6%	78,024,417.82
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,874,017,640.64	375,935,993.18	375,935,993.18	13.1%	2,498,081,647.46
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	15,264,819.72	15,264,819.72	7.6%	184,735,180.28
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	639,000,000.00	54,751,178.05	54,751,178.05	8.6%	584,248,821.95
220202	UTILITIES - GENERAL	1,492,300,298.18	145,607,197.98	145,607,197.98	9.8%	1,346,693,100.20
22020201	ELECTRICITY CHARGES	589,309,672.34	66,642,721.14	66,642,721.14	11.3%	522,666,951.20
22020202	TELEPHONE CHARGES	399,980,625.84	36,818,314.52	36,818,314.52	9.2%	363,162,311.32
22020203	INTERNET ACCESS CHARGES	86,150,000.00	8,959,474.46	8,959,474.46	10.4%	77,190,525.54
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,140,000.00	64,770.14	64,770.14	5.7%	1,075,229.86
22020205	WATER RATES	1,700,000.00	124,363.44	124,363.44	7.3%	1,575,636.56

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020206	SEWAGE CHARGES	7,020,000.00	785,685.27	785,685.27	11.2%	6,234,314.73
22020209	INTERACTIVE LEARNING NETWORK	149,000,000.00	6,650,965.49	6,650,965.49	4.5%	142,349,034.51
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	258,000,000.00	25,560,903.53	25,560,903.53	9.9%	232,439,096.47
220203	MATERIALS & SUPPLIES - GENERAL	2,573,454,764.78	240,321,534.27	240,321,534.27	9.3%	2,333,133,230.51
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,074,370,387.14	102,806,593.79	102,806,593.79	9.6%	971,563,793.35
22020302	BOOKS	7,500,000.00	648,306.31	648,306.31	8.6%	6,851,693.69
22020303	NEWSPAPERS	21,640,000.00	1,567,538.21	1,567,538.21	7.2%	20,072,461.79
22020304	MAGAZINES & PERIODICALS	206,200,000.00	8,216,640.69	8,216,640.69	4.0%	197,983,359.31
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,234,377.64	39,700,613.38	39,700,613.38	7.9%	465,533,764.26
22020306	PRINTING OF SECURITY DOCUMENTS	166,910,000.00	23,168,415.75	23,168,415.75	13.9%	143,741,584.25
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,000,000.00	3,348,992.90	3,348,992.90	10.8%	27,651,007.10
22020309	UNIFORMS & OTHER CLOTHING	316,000,000.00	21,967,114.67	21,967,114.67	7.0%	294,032,885.33
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	485,317.95	485,317.95	12.1%	3,514,682.05
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	75,000,000.00	25,392,037.86	25,392,037.86	33.9%	49,607,962.14
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STAT	70,000,000.00	7,546,374.77	7,546,374.77	10.8%	62,453,625.23
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	300,000.00	28,963.41	28,963.41	9.7%	271,036.59
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	59,500,000.00	4,322,108.78	4,322,108.78	7.3%	55,177,891.22
22020316	Production of Survey Report/Other Statistical Bulletins	14,000,000.00	594,553.19	594,553.19	4.2%	13,405,446.81
22020317	Production of other reports	21,800,000.00	527,962.62	527,962.62	2.4%	21,272,037.38
220204	MAINTENANCE SERVICES - GENERAL	2,969,416,375.56	284,664,943.55	284,664,943.55	9.6%	2,684,751,432.01
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,064,904,147.64	114,531,954.86	114,531,954.86	10.8%	950,372,192.78
22020402	MAINTENANCE OF OFFICE FURNITURE	498,564,227.92	46,041,808.50	46,041,808.50	9.2%	452,522,419.42
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,500,000.00	7,033,738.74	7,033,738.74	10.7%	58,466,261.26
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	117,628,000.00	8,604,664.37	8,604,664.37	7.3%	109,023,335.63
22020405	MAINTENANCE OF PLANTS/GENERATORS	151,100,000.00	12,945,304.01	12,945,304.01	8.6%	138,154,695.99
22020406	OTHER MAINTENANCE SERVICES	953,420,000.00	81,927,035.62	81,927,035.62	8.6%	871,492,964.38
22020408	MAINTENANCE OF SEA BOATS	11,600,000.00	3,927,301.86	3,927,301.86	33.9%	7,672,698.14
22020410	MAINTENANCE OF STREET LIGHTINGS	14,000,000.00	1,601,254.37	1,601,254.37	11.4%	12,398,745.63
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,000,000.00	567,870.49	567,870.49	5.7%	9,432,129.51
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	6,000,000.00	240,123.58	240,123.58	4.0%	5,759,876.42
22020414	MAINTENANCE OF BOREHOLE	12,000,000.00	723,404.26	723,404.26	6.0%	11,276,595.74
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	64,700,000.00	6,520,482.90	6,520,482.90	10.1%	58,179,517.10
220205	TRAINING - GENERAL	3,574,667,401.64	292,853,109.86	292,853,109.86	8.2%	3,281,814,291.78
22020501	LOCAL TRAINING	1,674,567,401.64	139,052,457.73	139,052,457.73	8.3%	1,535,514,943.91
22020502	INTERNATIONAL TRAINING	393,400,000.00	28,840,004.72	28,840,004.72	7.3%	364,559,995.28
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,377,400,000.00	114,837,987.71	114,837,987.71	8.3%	1,262,562,012.29
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	123,300,000.00	9,882,183.51	9,882,183.51	8.0%	113,417,816.49
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	6,000,000.00	240,476.19	240,476.19	4.0%	5,759,523.81
220206	OTHER SERVICES - GENERAL	9,275,710,000.00	2,059,690,351.78	2,059,690,351.78	22.2%	7,216,019,648.22
22020601	SECURITY SERVICES	616,960,000.00	85,672,202.25	85,672,202.25	13.9%	531,287,797.75
22020602	OFFICE RENT	42,000,000.00	8,619,203.76	8,619,203.76	20.5%	33,380,796.24
22020603	RESIDENTIAL RENT	84,000,000.00	1,362,162.16	1,362,162.16	1.6%	82,637,837.84
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,026,000,000.00	1,885,927,642.39	1,885,927,642.39	23.5%	6,140,072,357.61
22020605	CLEANING & FUMIGATION SERVICES	506,750,000.00	78,109,141.22	78,109,141.22	15.4%	428,640,858.78
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,114,002,000.00	157,193,808.52	157,193,808.52	14.1%	956,808,191.48
22020701	FINANCIAL CONSULTING	426,700,000.00	72,238,631.57	72,238,631.57	16.9%	354,461,368.43
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	91,865.08	91,865.08	3.7%	2,408,134.92
22020703	LEGAL SERVICES	31,900,000.00	1,649,747.20	1,649,747.20	5.2%	30,250,252.80
22020706	SURVEYING SERVICES	25,500,000.00	1,544,462.78	1,544,462.78	6.1%	23,955,537.22

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22020707	AGRICULTURAL CONSULTING	1,350,000.00	12,000.00	12,000.00	0.9%	1,338,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	166,666.67	166,666.67	16.7%	833,333.33
22020709	AUDITING OF ACCOUNTS	19,000,000.00	1,913,237.90	1,913,237.90	10.1%	17,086,762.10
22020711	MEDIA RELATION SERVICES	357,497,800.00	65,393,339.22	65,393,339.22	18.3%	292,104,460.78
22020712	OTHER CONSULTING SERVICES	248,554,200.00	14,183,858.10	14,183,858.10	5.7%	234,370,341.90
220208	FUEL & LUBRICANTS - GENERAL	1,356,167,137.50	231,249,772.08	231,249,772.08	17.1%	1,124,917,365.42
22020801	MOTOR VEHICLE FUEL COST	379,032,200.00	86,720,819.86	86,720,819.86	22.9%	292,311,380.14
22020803	PLANT / GENERATOR FUEL COST	970,154,937.50	143,147,470.38	143,147,470.38	14.8%	827,007,467.12
22020805	SEA BOAT FUEL COST	5,000,000.00	1,051,481.84	1,051,481.84	21.0%	3,948,518.16
22020806	COOKING GAS/FUEL COST	1,980,000.00	330,000.00	330,000.00	16.7%	1,650,000.00
220209	FINANCIAL CHARGES - GENERAL	553,625,000.00	111,552,751.44	111,552,751.44	20.1%	442,072,248.56
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,625,000.00	903,454.51	903,454.51	16.1%	4,721,545.49
22020902	INSURANCE PREMIUM	548,000,000.00	110,649,296.93	110,649,296.93	20.2%	437,350,703.07
220210	MISCELLANEOUS EXPENSES GENERAL	11,632,835,981.70	834,384,877.38	834,384,877.38	7.2%	10,798,451,104.32
22021001	REFRESHMENT & MEALS	743,495,505.70	115,202,571.10	115,202,571.10	15.5%	628,292,934.60
22021002	HONORARIUM & SITTING ALLOWANCE	404,932,500.00	51,877,730.75	51,877,730.75	12.8%	353,054,769.25
22021003	PUBLICITY & ADVERTISEMENTS	769,030,000.00	50,932,837.65	50,932,837.65	6.6%	718,097,162.35
22021004	MEDICAL EXPENSES-LOCAL	134,000,000.00	8,072,752.77	8,072,752.77	6.0%	125,927,247.23
22021006	POSTAGES & COURIER SERVICES	21,310,000.00	2,026,884.76	2,026,884.76	9.5%	19,283,115.24
22021007	WELFARE PACKAGES	1,543,300,476.00	178,869,433.73	178,869,433.73	11.6%	1,364,431,042.27
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	53,500,000.00	8,177,229.62	8,177,229.62	15.3%	45,322,770.38
22021009	SPORTING ACTIVITIES	217,000,000.00	3,540,677.13	3,540,677.13	1.6%	213,459,322.87
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	11,000,000.00	455,613.59	455,613.59	4.1%	10,544,386.41
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	9,500,000.00	646,100.91	646,100.91	6.8%	8,853,899.09
22021013	PROMOTION (SERVICE WIDE)	22,800,000.00	1,301,556.91	1,301,556.91	5.7%	21,498,443.09
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	249,250,000.00	10,749,263.26	10,749,263.26	4.3%	238,500,736.74
22021020	ELECTION-LOGISTICS SUPPORT	20,000,000.00	1,522,516.67	1,522,516.67	7.6%	18,477,483.33
22021041	CONTINGENCY	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
22021047	SERVICOM	40,000,000.00	3,980,941.18	3,980,941.18	10.0%	36,019,058.82
22021049	GENDER	122,840,000.00	10,432,825.47	10,432,825.47	8.5%	112,407,174.53
22021052	SPECIAL DAYS/CELEBRATIONS	261,950,000.00	28,707,763.18	28,707,763.18	11.0%	233,242,236.82
22021053	HOTEL ACCOMMODATION	266,000,000.00	57,519,114.09	57,519,114.09	21.6%	208,480,885.91
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	12,000,000.00	933,254.04	933,254.04	7.8%	11,066,745.96
22021055	COMPETITIONS-GENERAL	221,600,000.00	7,902,457.09	7,902,457.09	3.6%	213,697,542.91
22021056	SCHOOLS EXAMINATION	232,307,500.00	8,890,610.53	8,890,610.53	3.8%	223,416,889.47
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	335,000,000.00	1,078,904.99	1,078,904.99	0.3%	333,921,095.01
22021058	CONFLICT/DISPUTE MANAGEMENT	2,088,800,000.00	5,127,705.31	5,127,705.31	0.2%	2,083,672,294.69
22021060	MONITORING AND EVALUATION	1,227,320,000.00	95,175,588.84	95,175,588.84	7.8%	1,132,144,411.16
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	85,500,000.00	6,394,250.11	6,394,250.11	7.5%	79,105,749.89
22021062	SUMMITS	596,900,000.00	53,742,875.63	53,742,875.63	9.0%	543,157,124.37
22021063	HUMAN TRAFFICKING CONTROL	2,000,000.00	442,474.92	442,474.92	22.1%	1,557,525.08
22021065	QUALITY ASSURANCE SERVICES	23,500,000.00	727,420.55	727,420.55	3.1%	22,772,579.45
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	13,000,000.00	1,560,670.80	1,560,670.80	12.0%	11,439,329.20
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	21,000,000.00	2,250,247.59	2,250,247.59	10.7%	18,749,752.41
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	12,000,000.00	815,356.20	815,356.20	6.8%	11,184,643.80
22021069	LOGISTIC MANAGEMENT/COORDINATION	872,000,000.00	115,327,248.00	115,327,248.00	13.2%	756,672,752.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	21,255,900,000.00	3,600,124,109.52	3,600,124,109.52	16.9%	17,655,775,890.48
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,255,900,000.00	3,600,124,109.52	3,600,124,109.52	16.9%	17,655,775,890.48
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	4,682,100,000.00	580,638,616.66	580,638,616.66	12.4%	4,101,461,383.34
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	200,000,000.00	1,855,000.00	1,855,000.00	0.9%	198,145,000.00

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22040110	GRANTS TO ACADEMIC INSTITUTIONS	16,230,000,000.00	3,013,749,392.86	3,013,749,392.86	18.6%	13,216,250,607.14
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	2,000,000.00	-	-	0.0%	2,000,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	25,000,000.00	1,970,500.00	1,970,500.00	7.9%	23,029,500.00
22040115	Grants to the Families of Deceased Officers	40,000,000.00	995,000.00	995,000.00	2.5%	39,005,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	36,800,000.00	915,600.00	915,600.00	2.5%	35,884,400.00
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	5,313,119,608.52	5,313,119,608.52	32.6%	11,003,810,391.48
220601	FOREIGN INTEREST / DISCOUNT	1,240,809,168.49	748,121,220.36	748,121,220.36	60.3%	492,687,948.13
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,240,809,168.49	748,121,220.36	748,121,220.36	60.3%	492,687,948.13
220602	DOMESTIC INTEREST / DISCOUNT	6,758,590,245.46	1,804,497,506.17	1,804,497,506.17	26.7%	4,954,092,739.29
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	6,758,590,245.46	1,804,497,506.17	1,804,497,506.17	26.7%	4,954,092,739.29
220603	FOREIGN PRINCIPAL	697,955,157.23	249,373,740.12	249,373,740.12	35.7%	448,581,417.11
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	697,955,157.23	249,373,740.12	249,373,740.12	35.7%	448,581,417.11
220604	DOMESTIC PRINCIPAL	7,619,575,428.82	2,511,127,141.87	2,511,127,141.87	33.0%	5,108,448,286.95
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	7,619,575,428.82	2,511,127,141.87	2,511,127,141.87	33.0%	5,108,448,286.95
2207	TRANSFERS-PAYMENT	21,205,436,964.00	2,280,847,604.86	2,280,847,604.86	10.8%	18,924,589,359.14
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	21,205,436,964.00	2,280,847,604.86	2,280,847,604.86	10.8%	18,924,589,359.14
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	2,671,508,971.00	-	-	0.0%	2,671,508,971.00
22070105	TRANSFER TO OSOPADEC	12,209,684,750.00	436,041,285.28	436,041,285.28	3.6%	11,773,643,464.72
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	6,324,243,243.00	1,844,806,319.58	1,844,806,319.58	29.2%	4,479,436,923.42
3	ASSETS	222,259,827,500.00	11,247,899,186.09	11,247,899,186.09	5.1%	211,011,928,313.91
32	NON-CURRENT (FIXED) ASSETS	222,259,827,500.00	11,247,899,186.09	11,247,899,186.09	5.1%	211,011,928,313.91
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	213,129,856,500.00	10,967,392,562.19	10,967,392,562.19	5.1%	202,162,463,937.81
320101	LAND & BUILDING - GENERAL	64,867,372,000.00	1,344,672,893.28	1,344,672,893.28	2.1%	63,522,699,106.72
32010101	LAND & BUILDINGS - ADMINISTRATIVE	24,731,680,000.00	72,266,344.83	72,266,344.83	0.3%	24,659,413,655.17
32010102	LAND & BUILDINGS - RESIDENTIAL	4,086,500,000.00	20,000,000.00	20,000,000.00	0.5%	4,066,500,000.00
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	5,499,000.00	5,499,000.00	0.1%	10,120,751,000.00
32010151	LAND & BUILDINGS - SCHOOLS	17,295,296,000.00	1,246,307,548.45	1,246,307,548.45	7.2%	16,048,988,451.55
32010153	LAND & BUILDINGS - SPORTING FACILITIES	1,425,000,000.00	-	-	0.0%	1,425,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	4,969,210,000.00	-	-	0.0%	4,969,210,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	2,070,036,000.00	600,000.00	600,000.00	0.0%	2,069,436,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	108,000,000.00	-	-	0.0%	108,000,000.00
32010159	LAND & BUILDINGS - TOILETS	30,400,000.00	-	-	0.0%	30,400,000.00
320102	INFRASTRUCTURE - GENERAL	114,084,085,360.00	9,220,038,004.35	9,220,038,004.35	8.1%	104,864,047,355.65
32010201	RAILS	30,000,000.00	-	-	0.0%	30,000,000.00
32010202	ROADS & BRIDGES	72,261,641,829.00	9,074,288,996.11	9,074,288,996.11	12.6%	63,187,352,832.89
32010204	HARBOURS/ SEA PORTS/ JETTIES	1,595,600,000.00	100,000,000.00	100,000,000.00	6.3%	1,495,600,000.00
32010205	ZOOS, PARKS & RESERVES	870,000,000.00	-	-	0.0%	870,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	2,322,396,031.00	-	-	0.0%	2,322,396,031.00
32010207	ELECTRICITY TRANSMISSION NETWORK	1,507,745,000.00	-	-	0.0%	1,507,745,000.00
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	10,508,540.53	10,508,540.53	0.2%	4,299,491,459.47
32010210	DAMS	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,200,000,000.00	-	-	0.0%	1,200,000,000.00

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32010214	BOREHOLES & OTHER WATER FACILITIES	4,534,340,000.00	29,240,467.71	29,240,467.71	0.6%	4,505,099,532.29
32010215	WASTE DISPOSAL EQUIPMENTS	1,000,000.00	-	-	0.0%	1,000,000.00
32010251	TRAFFIC /STREET LIGHTS	835,000,000.00	-	-	0.0%	835,000,000.00
32010252	ROAD SIGNS & FURNITURE	28,000,000.00	5,000,000.00	5,000,000.00	17.9%	23,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,872,773,000.00	65,358,350.00	65,358,350.00	3.5%	1,807,414,650.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	181,300,000.00	-	-	0.0%	181,300,000.00
32010302	INDUSTRIAL EQUIPMENT	394,500,000.00	29,150,000.00	29,150,000.00	7.4%	365,350,000.00
32010303	NAVIGATIONAL EQUIPMENT	66,650,000.00	-	-	0.0%	66,650,000.00
32010304	POWER PLANTS	985,500,000.00	30,000,000.00	30,000,000.00	3.0%	955,500,000.00
32010305	POWER GENERATING SETS	244,823,000.00	6,208,350.00	6,208,350.00	2.5%	238,614,650.00
320104	FIXED ASSETS - GENERAL	8,831,550,000.00	17,215,712.50	17,215,712.50	0.2%	8,814,334,287.50
32010404	BOATS	60,000,000.00	5,266,000.00	5,266,000.00	8.8%	54,734,000.00
32010405	MOTOR VEHICLES	8,720,550,000.00	11,949,712.50	11,949,712.50	0.1%	8,708,600,287.50
32010407	MOTOR CYCLES	51,000,000.00	-	-	0.0%	51,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,189,599,140.00	31,776,006.31	31,776,006.31	0.8%	4,157,823,133.69
32010501	COMPUTERS	1,044,392,000.00	903,000.00	903,000.00	0.1%	1,043,489,000.00
32010502	PRINTERS	95,858,000.00	-	-	0.0%	95,858,000.00
32010503	SCANNERS	9,210,000.00	-	-	0.0%	9,210,000.00
32010505	PHOTOCOPIERS	119,120,000.00	400,000.00	400,000.00	0.3%	118,720,000.00
32010507	SHREDDING MACHINES	5,746,000.00	-	-	0.0%	5,746,000.00
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	-	-	0.0%	182,669,000.00
32010555	OTHER EQUIPMENTS	2,345,588,140.00	30,473,006.31	30,473,006.31	1.3%	2,315,115,133.69
320106	FURNITURE & FITTINGS - GENERAL	926,702,000.00	7,207,710.00	7,207,710.00	0.8%	919,494,290.00
32010601	CHAIRS	256,283,000.00	2,047,960.00	2,047,960.00	0.8%	254,235,040.00
32010602	TABLES	416,300,000.00	2,629,500.00	2,629,500.00	0.6%	413,670,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	89,109,000.00	441,000.00	441,000.00	0.5%	88,668,000.00
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	1,700,000.00	1,700,000.00	1.8%	90,688,000.00
32010608	SHELVES	19,000,000.00	89,000.00	89,000.00	0.5%	18,911,000.00
32010609	FANS	12,365,200.00	-	-	0.0%	12,365,200.00
32010610	REFRIDGERATORS	11,329,000.00	300,250.00	300,250.00	2.7%	11,028,750.00
32010612	WINDOW BLINDS	19,349,800.00	-	-	0.0%	19,349,800.00
320109	SPECIALISED ASSETS-GENERAL	18,357,775,000.00	281,123,885.75	281,123,885.75	1.5%	18,076,651,114.25
32010901	MILITARY EQUIPMENTS	500,000,000.00	258,026,885.75	258,026,885.75	51.6%	241,973,114.25
32010903	BIOLOGICAL ASSETS	10,707,675,000.00	8,367,000.00	8,367,000.00	0.1%	10,699,308,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	6,023,400,000.00	-	-	0.0%	6,023,400,000.00
32010935	AGRICULTURAL EQUIPMENTS	817,000,000.00	630,000.00	630,000.00	0.1%	816,370,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	309,700,000.00	14,100,000.00	14,100,000.00	4.6%	295,600,000.00

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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	280,506,623.90	280,506,623.90	3.1%	8,848,464,376.10
320301	INTANGIBLE ASSETS	9,128,971,000.00	280,506,623.90	280,506,623.90	3.1%	8,848,464,376.10
32030109	RESEARCH & DEVELOPMENT	7,159,146,000.00	277,302,303.10	277,302,303.10	3.9%	6,881,843,696.90
32030110	BROADCAST RIGHTS	1,000,000.00	-	-	0.0%	1,000,000.00
32030151	SOFTWARE	1,968,825,000.00	3,204,320.80	3,204,320.80	0.2%	1,965,620,679.20

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	395,257,000,000.00	42,368,996,761.42	42,368,996,761.42	10.7%	352,888,003,238.58
701	GENERAL PUBLIC SERVICES	94,431,451,773.57	13,083,792,668.05	13,083,792,668.05	13.9%	81,347,659,105.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	46,081,982,609.59	7,241,726,618.99	7,241,726,618.99	15.7%	38,840,255,990.60
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,189,113,040.80	1,503,229,441.08	1,503,229,441.08	9.3%	14,685,883,599.72
70112	FINANCIAL AND FISCAL AFFAIRS	29,892,869,568.79	5,738,497,177.91	5,738,497,177.91	19.2%	24,154,372,390.88
7013	GENERAL SERVICES	28,872,313,856.61	502,726,914.32	502,726,914.32	1.7%	28,369,586,942.29
70131	GENERAL PERSONNEL SERVICES	3,985,142,494.11	151,369,044.51	151,369,044.51	3.8%	3,833,773,449.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,600,923,159.67	104,617,230.88	104,617,230.88	1.2%	8,496,305,928.79
70133	OTHER GENERAL SERVICES	16,286,248,202.83	246,740,638.93	246,740,638.93	1.5%	16,039,507,563.90
7016	GENERAL PUBLIC SERVICES N.E.C.	317,816,336.37	20,219,526.22	20,219,526.22	6.4%	297,596,810.15
70161	GENERAL PUBLIC SERVICES N.E.C.	317,816,336.37	20,219,526.22	20,219,526.22	6.4%	297,596,810.15
7017	PUBLIC DEBT TRANSACTIONS	16,487,830,000.00	5,319,119,608.52	5,319,119,608.52	32.3%	11,168,710,391.48
70171	PUBLIC DEBT TRANSACTIONS	16,487,830,000.00	5,319,119,608.52	5,319,119,608.52	32.3%	11,168,710,391.48
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	-	-	0.0%	2,671,508,971.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	-	-	0.0%	2,671,508,971.00
703	PUBLIC ORDER AND SAFETY	19,205,176,150.11	1,543,511,449.51	1,543,511,449.51	8.0%	17,661,664,700.60
7032	FIRE PROTECTION SERVICES	9,000,000.00	750,000.00	750,000.00	8.3%	8,250,000.00
70321	FIRE PROTECTION SERVICES	9,000,000.00	750,000.00	750,000.00	8.3%	8,250,000.00
7033	LAW COURTS	15,246,629,550.46	867,500,897.10	867,500,897.10	5.7%	14,379,128,653.36
70331	LAW COURTS	15,246,629,550.46	867,500,897.10	867,500,897.10	5.7%	14,379,128,653.36
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,949,546,599.65	675,260,552.41	675,260,552.41	17.1%	3,274,286,047.24
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,949,546,599.65	675,260,552.41	675,260,552.41	17.1%	3,274,286,047.24
704	ECONOMIC AFFAIRS	100,173,542,020.94	10,393,322,464.57	10,393,322,464.57	10.4%	89,780,219,556.37
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,935,553,870.98	448,131,476.84	448,131,476.84	11.4%	3,487,422,394.14
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,935,553,870.98	448,131,476.84	448,131,476.84	11.4%	3,487,422,394.14
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	13,494,171,421.50	320,302,280.14	320,302,280.14	2.4%	13,173,869,141.36
70421	AGRICULTURE	5,985,454,943.30	187,282,890.27	187,282,890.27	3.1%	5,798,172,053.03
70422	FORESTRY	7,508,716,478.20	133,019,389.87	133,019,389.87	1.8%	7,375,697,088.33
7043	FUEL AND ENERGY	4,971,450,908.83	215,688,766.17	215,688,766.17	4.3%	4,755,762,142.66
70435	ELECTRICITY	4,971,450,908.83	215,688,766.17	215,688,766.17	4.3%	4,755,762,142.66
7044	MINING, MANUFACTURING, AND CONSTRUCTION	140,000,000.00	8,416,200.00	8,416,200.00	6.0%	131,583,800.00
70443	CONSTRUCTION	140,000,000.00	8,416,200.00	8,416,200.00	6.0%	131,583,800.00
7045	TRANSPORT	75,972,536,275.66	9,353,495,716.14	9,353,495,716.14	12.3%	66,619,040,559.52
70451	ROAD TRANSPORT	75,972,536,275.66	9,353,495,716.14	9,353,495,716.14	12.3%	66,619,040,559.52
7046	COMMUNICATION	715,829,543.97	27,538,025.28	27,538,025.28	3.8%	688,291,518.69
70461	COMMUNICATION	715,829,543.97	27,538,025.28	27,538,025.28	3.8%	688,291,518.69
7047	OTHER INDUSTRIES	944,000,000.00	19,750,000.00	19,750,000.00	2.1%	924,250,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	944,000,000.00	19,750,000.00	19,750,000.00	2.1%	924,250,000.00
705	ENVIRONMENTAL PROTECTION	8,730,618,010.28	156,652,205.69	156,652,205.69	1.8%	8,573,965,804.59
7051	WASTE MANAGEMENT	1,392,910,980.20	93,503,814.25	93,503,814.25	6.7%	1,299,407,165.95
70511	WASTE MANAGEMENT	1,392,910,980.20	93,503,814.25	93,503,814.25	6.7%	1,299,407,165.95
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,337,707,030.08	63,148,391.44	63,148,391.44	0.9%	7,274,558,638.64
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,337,707,030.08	63,148,391.44	63,148,391.44	0.9%	7,274,558,638.64

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	49,681,968,315.31	722,261,028.18	722,261,028.18	1.5%	48,959,707,287.13
7061	HOUSING DEVELOPMENT	6,729,764,880.11	106,749,385.68	106,749,385.68	1.6%	6,623,015,494.43
70611	HOUSING DEVELOPMENT	6,729,764,880.11	106,749,385.68	106,749,385.68	1.6%	6,623,015,494.43
7062	COMMUNITY DEVELOPMENT	16,942,603,608.15	479,232,016.94	479,232,016.94	2.8%	16,463,371,591.21
70621	COMMUNITY DEVELOPMENT	16,942,603,608.15	479,232,016.94	479,232,016.94	2.8%	16,463,371,591.21
7063	WATER SUPPLY	26,009,599,827.05	136,279,625.56	136,279,625.56	0.5%	25,873,320,201.49
70631	WATER SUPPLY	26,009,599,827.05	136,279,625.56	136,279,625.56	0.5%	25,873,320,201.49
707	HEALTH	37,032,771,322.34	3,585,159,995.96	3,585,159,995.96	9.7%	33,447,611,326.38
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	508,232,081.24	10,019,712.50	10,019,712.50	2.0%	498,212,368.74
70711	PHARMACEUTICAL PRODUCTS	508,232,081.24	10,019,712.50	10,019,712.50	2.0%	498,212,368.74
7072	OUTPATIENT SERVICES	245,000,000.00	3,300,000.00	3,300,000.00	1.3%	241,700,000.00
70721	GENERAL MEDICAL SERVICES	212,000,000.00	-	-	0.0%	212,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	33,000,000.00	3,300,000.00	3,300,000.00	10.0%	29,700,000.00
7073	HOSPITAL SERVICES	18,908,011,983.56	2,727,844,551.66	2,727,844,551.66	14.4%	16,180,167,431.90
70731	GENERAL HOSPITAL SERVICES	18,680,444,004.28	2,718,365,465.79	2,718,365,465.79	14.6%	15,962,078,538.49
70732	SPECIALIZED HOSPITAL SERVICES	227,567,979.28	9,479,085.87	9,479,085.87	4.2%	218,088,893.41
7074	PUBLIC HEALTH SERVICES	6,562,331,016.34	659,442,942.35	659,442,942.35	10.0%	5,902,888,073.99
70741	PUBLIC HEALTH SERVICES	6,562,331,016.34	659,442,942.35	659,442,942.35	10.0%	5,902,888,073.99
7076	HEALTH N.E.C.	10,809,196,241.20	184,552,789.45	184,552,789.45	1.7%	10,624,643,451.75
70761	HEALTH N.E.C.	10,809,196,241.20	184,552,789.45	184,552,789.45	1.7%	10,624,643,451.75
708	RECREATION, CULTURE AND RELIGION	7,002,903,194.39	443,909,282.57	443,909,282.57	6.3%	6,558,993,911.82
7081	RECREATIONAL AND SPORTING SERVICES	3,883,365,877.64	230,873,725.92	230,873,725.92	5.9%	3,652,492,151.72
70811	RECREATIONAL AND SPORTING SERVICES	3,883,365,877.64	230,873,725.92	230,873,725.92	5.9%	3,652,492,151.72
7082	CULTURAL SERVICES	630,505,114.76	32,215,590.23	32,215,590.23	5.1%	598,289,524.53
70821	CULTURAL SERVICES	630,505,114.76	32,215,590.23	32,215,590.23	5.1%	598,289,524.53
7083	BROADCASTING AND PUBLISHING SERVICES	2,156,522,745.51	160,635,750.13	160,635,750.13	7.4%	1,995,886,995.38
70831	BROADCASTING AND PUBLISHING SERVICES	2,156,522,745.51	160,635,750.13	160,635,750.13	7.4%	1,995,886,995.38
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	332,509,456.48	20,184,216.29	20,184,216.29	6.1%	312,325,240.19
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	332,509,456.48	20,184,216.29	20,184,216.29	6.1%	312,325,240.19
709	EDUCATION	50,925,176,905.77	7,993,329,787.39	7,993,329,787.39	15.7%	42,931,847,118.38
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,783,451,786.60	1,132,977,425.71	1,132,977,425.71	23.7%	3,650,474,360.89
70912	PRIMARY EDUCATION	4,783,451,786.60	1,132,977,425.71	1,132,977,425.71	23.7%	3,650,474,360.89
7092	SECONDARY EDUCATION	23,743,383,698.90	4,084,256,170.73	4,084,256,170.73	17.2%	19,659,127,528.17
70922	UPPER-SECONDARY EDUCATION	23,743,383,698.90	4,084,256,170.73	4,084,256,170.73	17.2%	19,659,127,528.17
7094	TERTIARY EDUCATION	15,584,294,499.86	2,195,038,139.19	2,195,038,139.19	14.1%	13,389,256,360.67
70941	FIRST STAGE OF TERTIARY EDUCATION	448,024,330.86	2,649,000.00	2,649,000.00	0.6%	445,375,330.86
70942	SECOND STAGE OF TERTIARY EDUCATION	15,136,270,169.00	2,192,389,139.19	2,192,389,139.19	14.5%	12,943,881,029.81
7097	R & D EDUCATION	142,509,444.56	11,022,794.73	11,022,794.73	7.7%	131,486,649.83
70971	R & D EDUCATION	142,509,444.56	11,022,794.73	11,022,794.73	7.7%	131,486,649.83
7098	EDUCATION N.E.C.	6,671,537,475.85	570,035,257.03	570,035,257.03	8.5%	6,101,502,218.82
70981	EDUCATION N.E.C	6,671,537,475.85	570,035,257.03	570,035,257.03	8.5%	6,101,502,218.82
710	SOCIAL PROTECTION	28,073,392,307.29	4,447,057,879.50	4,447,057,879.50	15.8%	23,626,334,427.79
7101	SICKNESS AND DISABILITY	330,048,191.47	8,177,000.00	8,177,000.00	2.5%	321,871,191.47
71012	DISABILITY	330,048,191.47	8,177,000.00	8,177,000.00	2.5%	321,871,191.47
7102	OLD AGE	16,959,653,493.53	4,270,381,295.58	4,270,381,295.58	25.2%	12,689,272,197.95
71021	OLD AGE	16,959,653,493.53	4,270,381,295.58	4,270,381,295.58	25.2%	12,689,272,197.95
7103	SURVIVORS	210,000,000.00	-	-	0.0%	210,000,000.00
71031	SURVIVORS	210,000,000.00	-	-	0.0%	210,000,000.00
7104	FAMILY AND CHILDREN	6,450,235,597.21	98,056,006.91	98,056,006.91	1.5%	6,352,179,590.30
71041	FAMILY AND CHILDREN	6,450,235,597.21	98,056,006.91	98,056,006.91	1.5%	6,352,179,590.30
7105	UNEMPLOYMENT	2,326,072,832.17	22,569,077.01	22,569,077.01	1.0%	2,303,503,755.16
71051	UNEMPLOYMENT	2,326,072,832.17	22,569,077.01	22,569,077.01	1.0%	2,303,503,755.16
7109	SOCIAL PROTECTION N.E.C.	1,797,382,192.91	47,874,500.00	47,874,500.00	2.7%	1,749,507,692.91
71091	SOCIAL PROTECTION N.E.C.	1,797,382,192.91	47,874,500.00	47,874,500.00	2.7%	1,749,507,692.91

Table 11: Personnel Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	75,830,158,936.00	15,118,010,332.42	15,118,010,332.42	19.9%	60,712,148,603.58
701	GENERAL PUBLIC SERVICES	12,554,779,559.57	1,937,999,876.23	1,937,999,876.23	15.4%	10,616,779,683.34
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	10,464,631,366.59	1,772,039,146.49	1,772,039,146.49	16.9%	8,692,592,220.10
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,264,805,040.80	345,387,458.18	345,387,458.18	8.1%	3,919,417,582.62
70112	FINANCIAL AND FISCAL AFFAIRS	6,199,826,325.79	1,426,651,688.31	1,426,651,688.31	23.0%	4,773,174,637.48
7013	GENERAL SERVICES	1,980,931,856.61	148,711,203.52	148,711,203.52	7.5%	1,832,220,653.09
70131	GENERAL PERSONNEL SERVICES	1,545,070,494.11	64,673,854.51	64,673,854.51	4.2%	1,480,396,639.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	166,923,159.67	34,833,910.08	34,833,910.08	20.9%	132,089,249.59
70133	OTHER GENERAL SERVICES	268,938,202.83	49,203,438.93	49,203,438.93	18.3%	219,734,763.90
7016	GENERAL PUBLIC SERVICES N.E.C.	109,216,336.37	17,249,526.22	17,249,526.22	15.8%	91,966,810.15
70161	GENERAL PUBLIC SERVICES N.E.C.	109,216,336.37	17,249,526.22	17,249,526.22	15.8%	91,966,810.15
703	PUBLIC ORDER AND SAFETY	3,692,676,150.11	673,890,027.10	673,890,027.10	18.2%	3,018,786,123.01
7033	LAW COURTS	3,646,629,550.46	673,890,027.10	673,890,027.10	18.5%	2,972,739,523.36
70331	LAW COURTS	3,646,629,550.46	673,890,027.10	673,890,027.10	18.5%	2,972,739,523.36
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	587,837,793.46	587,837,793.46	19.6%	2,405,204,227.48
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	514,553,870.98	100,953,176.84	100,953,176.84	19.6%	413,600,694.14
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	514,553,870.98	100,953,176.84	100,953,176.84	19.6%	413,600,694.14
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,273,171,421.50	281,508,480.14	281,508,480.14	22.1%	991,662,941.36
70421	AGRICULTURE	654,354,943.30	168,743,090.27	168,743,090.27	25.8%	485,611,853.03
70422	FORESTRY	618,816,478.20	112,765,389.87	112,765,389.87	18.2%	506,051,088.33
7043	FUEL AND ENERGY	439,950,908.83	45,540,741.17	45,540,741.17	10.4%	394,410,167.66
70435	ELECTRICITY	439,950,908.83	45,540,741.17	45,540,741.17	10.4%	394,410,167.66
7045	TRANSPORT	652,536,275.66	139,647,370.03	139,647,370.03	21.4%	512,888,905.63
70451	ROAD TRANSPORT	652,536,275.66	139,647,370.03	139,647,370.03	21.4%	512,888,905.63
7046	COMMUNICATION	92,829,543.97	20,188,025.28	20,188,025.28	21.7%	72,641,518.69
70461	COMMUNICATION	92,829,543.97	20,188,025.28	20,188,025.28	21.7%	72,641,518.69
7047	OTHER INDUSTRIES	20,000,000.00	-	-	0.0%	20,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	-	-	0.0%	20,000,000.00
705	ENVIRONMENTAL PROTECTION	455,740,010.28	92,712,665.16	92,712,665.16	20.3%	363,027,345.12
7051	WASTE MANAGEMENT	227,032,980.20	55,109,273.72	55,109,273.72	24.3%	171,923,706.48
70511	WASTE MANAGEMENT	227,032,980.20	55,109,273.72	55,109,273.72	24.3%	171,923,706.48
7056	ENVIRONMENTAL PROTECTION N.E.C.	228,707,030.08	37,603,391.44	37,603,391.44	16.4%	191,103,638.64
70561	ENVIRONMENTAL PROTECTION N.E.C.	228,707,030.08	37,603,391.44	37,603,391.44	16.4%	191,103,638.64
706	HOUSING AND COMMUNITY AMMENITIES	1,007,584,465.31	184,302,732.69	184,302,732.69	18.3%	823,281,732.62
7061	HOUSING DEVELOPMENT	366,264,880.11	75,507,385.68	75,507,385.68	20.6%	290,757,494.43
70611	HOUSING DEVELOPMENT	366,264,880.11	75,507,385.68	75,507,385.68	20.6%	290,757,494.43
7062	COMMUNITY DEVELOPMENT	172,882,258.15	29,291,231.66	29,291,231.66	16.9%	143,591,026.49
70621	COMMUNITY DEVELOPMENT	172,882,258.15	29,291,231.66	29,291,231.66	16.9%	143,591,026.49
7063	WATER SUPPLY	468,437,327.05	79,504,115.35	79,504,115.35	17.0%	388,933,211.70
70631	WATER SUPPLY	468,437,327.05	79,504,115.35	79,504,115.35	17.0%	388,933,211.70

Ondo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	12,105,771,322.34	2,680,052,085.77	2,680,052,085.77	22.1%	9,425,719,236.57
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	1,893,708,498.80	1,893,708,498.80	22.9%	6,369,303,484.76
70731	GENERAL HOSPITAL SERVICES	8,201,444,004.28	1,887,565,612.93	1,887,565,612.93	23.0%	6,313,878,391.35
70732	SPECIALIZED HOSPITAL SERVICES	61,567,979.28	6,142,885.87	6,142,885.87	10.0%	55,425,093.41
7074	PUBLIC HEALTH SERVICES	3,060,331,016.34	611,830,297.52	611,830,297.52	20.0%	2,448,500,718.82
70741	PUBLIC HEALTH SERVICES	3,060,331,016.34	611,830,297.52	611,830,297.52	20.0%	2,448,500,718.82
7076	HEALTH N.E.C.	725,196,241.20	174,513,289.45	174,513,289.45	24.1%	550,682,951.75
70761	HEALTH N.E.C.	725,196,241.20	174,513,289.45	174,513,289.45	24.1%	550,682,951.75
708	RECREATION, CULTURE AND RELIGION	1,099,103,194.39	200,721,282.57	200,721,282.57	18.3%	898,381,911.82
7081	RECREATIONAL AND SPORTING SERVICES	438,065,877.64	83,544,725.92	83,544,725.92	19.1%	354,521,151.72
70811	RECREATIONAL AND SPORTING SERVICES	438,065,877.64	83,544,725.92	83,544,725.92	19.1%	354,521,151.72
7082	CULTURAL SERVICES	140,505,114.76	28,630,590.23	28,630,590.23	20.4%	111,874,524.53
70821	CULTURAL SERVICES	140,505,114.76	28,630,590.23	28,630,590.23	20.4%	111,874,524.53
7083	BROADCASTING AND PUBLISHING SERVICES	485,022,745.51	88,201,750.13	88,201,750.13	18.2%	396,820,995.38
70831	BROADCASTING AND PUBLISHING SERVICES	485,022,745.51	88,201,750.13	88,201,750.13	18.2%	396,820,995.38
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,509,456.48	344,216.29	344,216.29	1.0%	35,165,240.19
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,509,456.48	344,216.29	344,216.29	1.0%	35,165,240.19
709	EDUCATION	24,672,180,905.77	4,452,171,989.94	4,452,171,989.94	18.0%	20,220,008,915.83
7091	PRE-PRIMARY AND PRIMARY EDUCATION	382,201,786.60	46,224,877.26	46,224,877.26	12.1%	335,976,909.34
70912	PRIMARY EDUCATION	382,201,786.60	46,224,877.26	46,224,877.26	12.1%	335,976,909.34
7092	SECONDARY EDUCATION	22,310,533,698.90	4,070,082,170.73	4,070,082,170.73	18.2%	18,240,451,528.17
70922	UPPER-SECONDARY EDUCATION	22,310,533,698.90	4,070,082,170.73	4,070,082,170.73	18.2%	18,240,451,528.17
7094	TERTIARY EDUCATION	263,694,499.86	4,841,639.19	4,841,639.19	1.8%	258,852,860.67
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	4,841,639.19	4,841,639.19	15.3%	26,828,529.81
7097	R & D EDUCATION	27,009,444.56	6,738,919.73	6,738,919.73	25.0%	20,270,524.83
70971	R & D EDUCATION	27,009,444.56	6,738,919.73	6,738,919.73	25.0%	20,270,524.83
7098	EDUCATION N.E.C.	1,688,741,475.85	324,284,383.03	324,284,383.03	19.2%	1,364,457,092.82
70981	EDUCATION N.E.C.	1,688,741,475.85	324,284,383.03	324,284,383.03	19.2%	1,364,457,092.82
710	SOCIAL PROTECTION	17,249,281,307.29	4,308,321,879.50	4,308,321,879.50	25.0%	12,940,959,427.79
7101	SICKNESS AND DISABILITY	20,048,191.47	-	-	0.0%	20,048,191.47
71012	DISABILITY	20,048,191.47	-	-	0.0%	20,048,191.47
7102	OLD AGE	16,746,653,493.53	4,261,381,295.58	4,261,381,295.58	25.4%	12,485,272,197.95
71021	OLD AGE	16,746,653,493.53	4,261,381,295.58	4,261,381,295.58	25.4%	12,485,272,197.95
7103	SURVIVORS	210,000,000.00	-	-	0.0%	210,000,000.00
71031	SURVIVORS	210,000,000.00	-	-	0.0%	210,000,000.00
7104	FAMILY AND CHILDREN	133,235,597.21	29,176,506.91	29,176,506.91	21.9%	104,059,090.30
71041	FAMILY AND CHILDREN	133,235,597.21	29,176,506.91	29,176,506.91	21.9%	104,059,090.30
7105	UNEMPLOYMENT	112,961,832.17	17,764,077.01	17,764,077.01	15.7%	95,197,755.16
71051	UNEMPLOYMENT	112,961,832.17	17,764,077.01	17,764,077.01	15.7%	95,197,755.16
7109	SOCIAL PROTECTION N.E.C.	26,382,192.91	-	-	0.0%	26,382,192.91
71091	SOCIAL PROTECTION N.E.C.	26,382,192.91	-	-	0.0%	26,382,192.91

Table 12: Overhead Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	38,338,746,600.00	4,808,995,920.01	4,808,995,920.01	12.5%	33,529,750,679.99
701	GENERAL PUBLIC SERVICES	26,811,050,000.00	3,883,908,076.01	3,883,908,076.01	14.5%	22,927,141,923.99
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	20,692,250,000.00	3,537,261,186.01	3,537,261,186.01	17.1%	17,154,988,813.99
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,181,450,000.00	1,081,489,726.59	1,081,489,726.59	13.2%	7,099,960,273.41
70112	FINANCIAL AND FISCAL AFFAIRS	12,510,800,000.00	2,455,771,459.42	2,455,771,459.42	19.6%	10,055,028,540.58
7013	GENERAL SERVICES	5,879,300,000.00	337,676,890.00	337,676,890.00	5.7%	5,541,623,110.00
70131	GENERAL PERSONNEL SERVICES	1,023,000,000.00	81,292,940.00	81,292,940.00	7.9%	941,707,060.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,494,000,000.00	68,579,000.00	68,579,000.00	2.0%	3,425,421,000.00
70133	OTHER GENERAL SERVICES	1,362,300,000.00	187,804,950.00	187,804,950.00	13.8%	1,174,495,050.00
7016	GENERAL PUBLIC SERVICES N.E.C.	78,600,000.00	2,970,000.00	2,970,000.00	3.8%	75,630,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	78,600,000.00	2,970,000.00	2,970,000.00	3.8%	75,630,000.00
7017	PUBLIC DEBT TRANSACTIONS	160,900,000.00	6,000,000.00	6,000,000.00	3.7%	154,900,000.00
70171	PUBLIC DEBT TRANSACTIONS	160,900,000.00	6,000,000.00	6,000,000.00	3.7%	154,900,000.00
703	PUBLIC ORDER AND SAFETY	1,878,500,000.00	163,505,870.00	163,505,870.00	8.7%	1,714,994,130.00
7032	FIRE PROTECTION SERVICES	9,000,000.00	750,000.00	750,000.00	8.3%	8,250,000.00
70321	FIRE PROTECTION SERVICES	9,000,000.00	750,000.00	750,000.00	8.3%	8,250,000.00
7033	LAW COURTS	1,869,500,000.00	162,755,870.00	162,755,870.00	8.7%	1,706,744,130.00
70331	LAW COURTS	1,869,500,000.00	162,755,870.00	162,755,870.00	8.7%	1,706,744,130.00
704	ECONOMIC AFFAIRS	2,555,800,000.00	314,639,525.00	314,639,525.00	12.3%	2,241,160,475.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	411,000,000.00	47,516,500.00	47,516,500.00	11.6%	363,483,500.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	411,000,000.00	47,516,500.00	47,516,500.00	11.6%	363,483,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	361,300,000.00	23,190,000.00	23,190,000.00	6.4%	338,110,000.00
70421	AGRICULTURE	229,000,000.00	10,565,000.00	10,565,000.00	4.6%	218,435,000.00
70422	FORESTRY	132,300,000.00	12,625,000.00	12,625,000.00	9.5%	119,675,000.00
7043	FUEL AND ENERGY	846,500,000.00	99,498,025.00	99,498,025.00	11.8%	747,001,975.00
70435	ELECTRICITY	846,500,000.00	99,498,025.00	99,498,025.00	11.8%	747,001,975.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	90,000,000.00	3,750,000.00	3,750,000.00	4.2%	86,250,000.00
70443	CONSTRUCTION	90,000,000.00	3,750,000.00	3,750,000.00	4.2%	86,250,000.00
7045	TRANSPORT	550,000,000.00	113,585,000.00	113,585,000.00	20.7%	436,415,000.00
70451	ROAD TRANSPORT	550,000,000.00	113,585,000.00	113,585,000.00	20.7%	436,415,000.00
7046	COMMUNICATION	123,000,000.00	7,350,000.00	7,350,000.00	6.0%	115,650,000.00
70461	COMMUNICATION	123,000,000.00	7,350,000.00	7,350,000.00	6.0%	115,650,000.00
7047	OTHER INDUSTRIES	174,000,000.00	19,750,000.00	19,750,000.00	11.4%	154,250,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	174,000,000.00	19,750,000.00	19,750,000.00	11.4%	154,250,000.00
705	ENVIRONMENTAL PROTECTION	413,100,000.00	29,431,000.00	29,431,000.00	7.1%	383,669,000.00
7051	WASTE MANAGEMENT	97,100,000.00	3,886,000.00	3,886,000.00	4.0%	93,214,000.00
70511	WASTE MANAGEMENT	97,100,000.00	3,886,000.00	3,886,000.00	4.0%	93,214,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	316,000,000.00	25,545,000.00	25,545,000.00	8.1%	290,455,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	316,000,000.00	25,545,000.00	25,545,000.00	8.1%	290,455,000.00
706	HOUSING AND COMMUNITY AMMENITIES	903,446,600.00	51,220,000.00	51,220,000.00	5.7%	852,226,600.00
7061	HOUSING DEVELOPMENT	478,000,000.00	30,750,000.00	30,750,000.00	6.4%	447,250,000.00
70611	HOUSING DEVELOPMENT	478,000,000.00	30,750,000.00	30,750,000.00	6.4%	447,250,000.00
7062	COMMUNITY DEVELOPMENT	283,646,600.00	11,550,000.00	11,550,000.00	4.1%	272,096,600.00
70621	COMMUNITY DEVELOPMENT	283,646,600.00	11,550,000.00	11,550,000.00	4.1%	272,096,600.00

Ondo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	141,800,000.00	8,920,000.00	8,920,000.00	6.3%	132,880,000.00
70631	WATER SUPPLY	141,800,000.00	8,920,000.00	8,920,000.00	6.3%	132,880,000.00
707	HEALTH	952,000,000.00	32,084,200.00	32,084,200.00	3.4%	919,915,800.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	51,000,000.00	4,570,000.00	4,570,000.00	9.0%	46,430,000.00
70711	PHARMACEUTICAL PRODUCTS	51,000,000.00	4,570,000.00	4,570,000.00	9.0%	46,430,000.00
7072	OUTPATIENT SERVICES	33,000,000.00	3,300,000.00	3,300,000.00	10.0%	29,700,000.00
70722	SPECIALIZED MEDICAL SERVICES	33,000,000.00	3,300,000.00	3,300,000.00	10.0%	29,700,000.00
7073	HOSPITAL SERVICES	137,000,000.00	5,136,200.00	5,136,200.00	3.7%	131,863,800.00
70731	GENERAL HOSPITAL SERVICES	87,000,000.00	1,800,000.00	1,800,000.00	2.1%	85,200,000.00
70732	SPECIALIZED HOSPITAL SERVICES	50,000,000.00	3,336,200.00	3,336,200.00	6.7%	46,663,800.00
7074	PUBLIC HEALTH SERVICES	402,000,000.00	10,037,500.00	10,037,500.00	2.5%	391,962,500.00
70741	PUBLIC HEALTH SERVICES	402,000,000.00	10,037,500.00	10,037,500.00	2.5%	391,962,500.00
7076	HEALTH N.E.C.	329,000,000.00	9,040,500.00	9,040,500.00	2.7%	319,959,500.00
70761	HEALTH N.E.C.	329,000,000.00	9,040,500.00	9,040,500.00	2.7%	319,959,500.00
708	RECREATION, CULTURE AND RELIGION	1,735,000,000.00	106,233,000.00	106,233,000.00	6.1%	1,628,767,000.00
7081	RECREATIONAL AND SPORTING SERVICES	508,000,000.00	12,329,000.00	12,329,000.00	2.4%	495,671,000.00
70811	RECREATIONAL AND SPORTING SERVICES	508,000,000.00	12,329,000.00	12,329,000.00	2.4%	495,671,000.00
7082	CULTURAL SERVICES	90,000,000.00	3,585,000.00	3,585,000.00	4.0%	86,415,000.00
70821	CULTURAL SERVICES	90,000,000.00	3,585,000.00	3,585,000.00	4.0%	86,415,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	867,000,000.00	71,469,000.00	71,469,000.00	8.2%	795,531,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	867,000,000.00	71,469,000.00	71,469,000.00	8.2%	795,531,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	270,000,000.00	18,850,000.00	18,850,000.00	7.0%	251,150,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	270,000,000.00	18,850,000.00	18,850,000.00	7.0%	251,150,000.00
709	EDUCATION	1,687,350,000.00	92,863,749.00	92,863,749.00	5.5%	1,594,486,251.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	227,250,000.00	28,855,000.00	28,855,000.00	12.7%	198,395,000.00
70912	PRIMARY EDUCATION	227,250,000.00	28,855,000.00	28,855,000.00	12.7%	198,395,000.00
7092	SECONDARY EDUCATION	176,000,000.00	14,174,000.00	14,174,000.00	8.1%	161,826,000.00
70922	UPPER-SECONDARY EDUCATION	176,000,000.00	14,174,000.00	14,174,000.00	8.1%	161,826,000.00
7094	TERTIARY EDUCATION	411,600,000.00	4,599,000.00	4,599,000.00	1.1%	407,001,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	27,000,000.00	2,649,000.00	2,649,000.00	9.8%	24,351,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	384,600,000.00	1,950,000.00	1,950,000.00	0.5%	382,650,000.00
7097	R & D EDUCATION	27,000,000.00	3,394,875.00	3,394,875.00	12.6%	23,605,125.00
70971	R & D EDUCATION	27,000,000.00	3,394,875.00	3,394,875.00	12.6%	23,605,125.00
7098	EDUCATION N.E.C.	845,500,000.00	41,840,874.00	41,840,874.00	4.9%	803,659,126.00
70981	EDUCATION N.E.C.	845,500,000.00	41,840,874.00	41,840,874.00	4.9%	803,659,126.00
710	SOCIAL PROTECTION	1,402,500,000.00	135,110,500.00	135,110,500.00	9.6%	1,267,389,500.00
7101	SICKNESS AND DISABILITY	150,000,000.00	7,286,000.00	7,286,000.00	4.9%	142,714,000.00
71012	DISABILITY	150,000,000.00	7,286,000.00	7,286,000.00	4.9%	142,714,000.00
7102	OLD AGE	168,000,000.00	9,000,000.00	9,000,000.00	5.4%	159,000,000.00
71021	OLD AGE	168,000,000.00	9,000,000.00	9,000,000.00	5.4%	159,000,000.00
7104	FAMILY AND CHILDREN	317,000,000.00	66,900,000.00	66,900,000.00	21.1%	250,100,000.00
71041	FAMILY AND CHILDREN	317,000,000.00	66,900,000.00	66,900,000.00	21.1%	250,100,000.00
7105	UNEMPLOYMENT	46,500,000.00	4,050,000.00	4,050,000.00	8.7%	42,450,000.00
71051	UNEMPLOYMENT	46,500,000.00	4,050,000.00	4,050,000.00	8.7%	42,450,000.00
7109	SOCIAL PROTECTION N.E.C.	721,000,000.00	47,874,500.00	47,874,500.00	6.6%	673,125,500.00
71091	SOCIAL PROTECTION N.E.C.	721,000,000.00	47,874,500.00	47,874,500.00	6.6%	673,125,500.00

Table 13: Capital Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	222,259,827,500.00	11,247,899,186.09	11,247,899,186.09	5.1%	211,011,928,313.91
701	GENERAL PUBLIC SERVICES	29,501,940,000.00	99,459,537.71	99,459,537.71	0.3%	29,402,480,462.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	8,437,858,000.00	87,619,966.91	87,619,966.91	1.0%	8,350,238,033.09
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,692,858,000.00	76,352,256.31	76,352,256.31	2.1%	3,616,505,743.69
70112	FINANCIAL AND FISCAL AFFAIRS	4,745,000,000.00	11,267,710.60	11,267,710.60	0.2%	4,733,732,289.40
7013	GENERAL SERVICES	20,924,082,000.00	11,839,570.80	11,839,570.80	0.1%	20,912,242,429.20
70131	GENERAL PERSONNEL SERVICES	1,369,072,000.00	903,000.00	903,000.00	0.1%	1,368,169,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,940,000,000.00	1,204,320.80	1,204,320.80	0.0%	4,938,795,679.20
70133	OTHER GENERAL SERVICES	14,615,010,000.00	9,732,250.00	9,732,250.00	0.1%	14,605,277,750.00
7016	GENERAL PUBLIC SERVICES N.E.C.	130,000,000.00	-	-	0.0%	130,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	130,000,000.00	-	-	0.0%	130,000,000.00
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	288,881,885.75	288,881,885.75	2.6%	10,691,618,114.25
7033	LAW COURTS	9,730,500,000.00	30,855,000.00	30,855,000.00	0.3%	9,699,645,000.00
70331	LAW COURTS	9,730,500,000.00	30,855,000.00	30,855,000.00	0.3%	9,699,645,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,250,000,000.00	258,026,885.75	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	258,026,885.75	20.6%	991,973,114.25
704	ECONOMIC AFFAIRS	94,138,100,000.00	9,482,516,946.11	9,482,516,946.11	10.1%	84,655,583,053.89
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,580,000,000.00	296,811,800.00	296,811,800.00	11.5%	2,283,188,200.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,580,000,000.00	296,811,800.00	296,811,800.00	11.5%	2,283,188,200.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,853,100,000.00	14,791,800.00	14,791,800.00	0.1%	11,838,308,200.00
70421	AGRICULTURE	5,102,100,000.00	7,974,800.00	7,974,800.00	0.2%	5,094,125,200.00
70422	FORESTRY	6,751,000,000.00	6,817,000.00	6,817,000.00	0.1%	6,744,183,000.00
7043	FUEL AND ENERGY	3,685,000,000.00	70,650,000.00	70,650,000.00	1.9%	3,614,350,000.00
70435	ELECTRICITY	3,685,000,000.00	70,650,000.00	70,650,000.00	1.9%	3,614,350,000.00
7045	TRANSPORT	74,770,000,000.00	9,100,263,346.11	9,100,263,346.11	12.2%	65,669,736,653.89
70451	ROAD TRANSPORT	74,770,000,000.00	9,100,263,346.11	9,100,263,346.11	12.2%	65,669,736,653.89
7046	COMMUNICATION	500,000,000.00	-	-	0.0%	500,000,000.00
70461	COMMUNICATION	500,000,000.00	-	-	0.0%	500,000,000.00
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	34,508,540.53	34,508,540.53	0.4%	7,827,269,459.47
7051	WASTE MANAGEMENT	1,068,778,000.00	34,508,540.53	34,508,540.53	3.2%	1,034,269,459.47
70511	WASTE MANAGEMENT	1,068,778,000.00	34,508,540.53	34,508,540.53	3.2%	1,034,269,459.47
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,793,000,000.00	-	-	0.0%	6,793,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,793,000,000.00	-	-	0.0%	6,793,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	35,556,752,500.00	50,348,410.21	50,348,410.21	0.1%	35,506,404,089.79
7061	HOUSING DEVELOPMENT	5,885,500,000.00	492,000.00	492,000.00	0.0%	5,885,008,000.00
70611	HOUSING DEVELOPMENT	5,885,500,000.00	492,000.00	492,000.00	0.0%	5,885,008,000.00
7062	COMMUNITY DEVELOPMENT	4,274,390,000.00	2,349,500.00	2,349,500.00	0.1%	4,272,040,500.00
70621	COMMUNITY DEVELOPMENT	4,274,390,000.00	2,349,500.00	2,349,500.00	0.1%	4,272,040,500.00
7063	WATER SUPPLY	25,396,862,500.00	47,506,910.21	47,506,910.21	0.2%	25,349,355,589.79
70631	WATER SUPPLY	25,396,862,500.00	47,506,910.21	47,506,910.21	0.2%	25,349,355,589.79

Ondo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	18,149,000,000.00	24,871,817.33	24,871,817.33	0.1%	18,124,128,182.67
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	400,000,000.00	5,449,712.50	5,449,712.50	1.4%	394,550,287.50
70711	PHARMACEUTICAL PRODUCTS	400,000,000.00	5,449,712.50	5,449,712.50	1.4%	394,550,287.50
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	847,960.00	847,960.00	0.0%	5,041,152,040.00
70731	GENERAL HOSPITAL SERVICES	4,962,000,000.00	847,960.00	847,960.00	0.0%	4,961,152,040.00
70732	SPECIALIZED HOSPITAL SERVICES	80,000,000.00	-	-	0.0%	80,000,000.00
7074	PUBLIC HEALTH SERVICES	2,740,000,000.00	17,575,144.83	17,575,144.83	0.6%	2,722,424,855.17
70741	PUBLIC HEALTH SERVICES	2,740,000,000.00	17,575,144.83	17,575,144.83	0.6%	2,722,424,855.17
7076	HEALTH N.E.C.	9,755,000,000.00	999,000.00	999,000.00	0.0%	9,754,001,000.00
70761	HEALTH N.E.C.	9,755,000,000.00	999,000.00	999,000.00	0.0%	9,754,001,000.00
708	RECREATION, CULTURE AND RELIGION	2,888,500,000.00	990,000.00	990,000.00	0.0%	2,887,510,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,949,500,000.00	-	-	0.0%	1,949,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,949,500,000.00	-	-	0.0%	1,949,500,000.00
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	-	-	0.0%	512,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	512,000,000.00	-	-	0.0%	512,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	27,000,000.00	990,000.00	990,000.00	3.7%	26,010,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	27,000,000.00	990,000.00	990,000.00	3.7%	26,010,000.00
709	EDUCATION	13,761,646,000.00	1,262,696,548.45	1,262,696,548.45	9.2%	12,498,949,451.55
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,174,000,000.00	1,057,897,548.45	1,057,897,548.45	25.3%	3,116,102,451.55
70912	PRIMARY EDUCATION	4,174,000,000.00	1,057,897,548.45	1,057,897,548.45	25.3%	3,116,102,451.55
7092	SECONDARY EDUCATION	1,252,850,000.00	-	-	0.0%	1,252,850,000.00
70922	UPPER-SECONDARY EDUCATION	1,252,850,000.00	-	-	0.0%	1,252,850,000.00
7094	TERTIARY EDUCATION	4,109,000,000.00	-	-	0.0%	4,109,000,000.00
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	-	-	0.0%	3,920,000,000.00
7097	R & D EDUCATION	88,500,000.00	889,000.00	889,000.00	1.0%	87,611,000.00
70971	R & D EDUCATION	88,500,000.00	889,000.00	889,000.00	1.0%	87,611,000.00
7098	EDUCATION N.E.C.	4,137,296,000.00	203,910,000.00	203,910,000.00	4.9%	3,933,386,000.00
70981	EDUCATION N.E.C	4,137,296,000.00	203,910,000.00	203,910,000.00	4.9%	3,933,386,000.00
710	SOCIAL PROTECTION	9,421,611,000.00	3,625,500.00	3,625,500.00	0.0%	9,417,985,500.00
7101	SICKNESS AND DISABILITY	160,000,000.00	891,000.00	891,000.00	0.6%	159,109,000.00
71012	DISABILITY	160,000,000.00	891,000.00	891,000.00	0.6%	159,109,000.00
7102	OLD AGE	45,000,000.00	-	-	0.0%	45,000,000.00
71021	OLD AGE	45,000,000.00	-	-	0.0%	45,000,000.00
7104	FAMILY AND CHILDREN	6,000,000,000.00	1,979,500.00	1,979,500.00	0.0%	5,998,020,500.00
71041	FAMILY AND CHILDREN	6,000,000,000.00	1,979,500.00	1,979,500.00	0.0%	5,998,020,500.00
7105	UNEMPLOYMENT	2,166,611,000.00	755,000.00	755,000.00	0.0%	2,165,856,000.00
71051	UNEMPLOYMENT	2,166,611,000.00	755,000.00	755,000.00	0.0%	2,165,856,000.00
7109	SOCIAL PROTECTION N.E.C.	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
71091	SOCIAL PROTECTION N.E.C.	1,050,000,000.00	-	-	0.0%	1,050,000,000.00

Table 14: Other Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	58,828,266,964.00	11,194,091,322.90	11,194,091,322.90	19.0%	47,634,175,641.10
701	GENERAL PUBLIC SERVICES	25,563,682,214.00	7,162,425,178.10	7,162,425,178.10	28.0%	18,401,257,035.90
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	6,487,243,243.00	1,844,806,319.58	1,844,806,319.58	28.4%	4,642,436,923.42
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	1,844,806,319.58	1,844,806,319.58	28.7%	4,592,436,923.42
7013	GENERAL SERVICES	88,000,000.00	4,499,250.00	4,499,250.00	5.1%	83,500,750.00
70131	GENERAL PERSONNEL SERVICES	48,000,000.00	4,499,250.00	4,499,250.00	9.4%	43,500,750.00
70133	OTHER GENERAL SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	16,316,930,000.00	5,313,119,608.52	5,313,119,608.52	32.6%	11,003,810,391.48
70171	PUBLIC DEBT TRANSACTIONS	16,316,930,000.00	5,313,119,608.52	5,313,119,608.52	32.6%	11,003,810,391.48
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	-	-	0.0%	2,671,508,971.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	-	-	0.0%	2,671,508,971.00
703	PUBLIC ORDER AND SAFETY	2,653,500,000.00	417,233,666.66	417,233,666.66	15.7%	2,236,266,333.34
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,653,500,000.00	417,233,666.66	417,233,666.66	15.7%	2,236,266,333.34
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,653,500,000.00	417,233,666.66	417,233,666.66	15.7%	2,236,266,333.34
704	ECONOMIC AFFAIRS	486,600,000.00	8,328,200.00	8,328,200.00	1.7%	478,271,800.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	430,000,000.00	2,850,000.00	2,850,000.00	0.7%	427,150,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	430,000,000.00	2,850,000.00	2,850,000.00	0.7%	427,150,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,600,000.00	812,000.00	812,000.00	12.3%	5,788,000.00
70422	FORESTRY	6,600,000.00	812,000.00	812,000.00	12.3%	5,788,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	50,000,000.00	4,666,200.00	4,666,200.00	9.3%	45,333,800.00
70443	CONSTRUCTION	50,000,000.00	4,666,200.00	4,666,200.00	9.3%	45,333,800.00
706	HOUSING AND COMMUNITY AMMENITIES	12,214,184,750.00	436,389,885.28	436,389,885.28	3.6%	11,777,794,864.72
7062	COMMUNITY DEVELOPMENT	12,211,684,750.00	436,041,285.28	436,041,285.28	3.6%	11,775,643,464.72
70621	COMMUNITY DEVELOPMENT	12,211,684,750.00	436,041,285.28	436,041,285.28	3.6%	11,775,643,464.72
7063	WATER SUPPLY	2,500,000.00	348,600.00	348,600.00	13.9%	2,151,400.00
70631	WATER SUPPLY	2,500,000.00	348,600.00	348,600.00	13.9%	2,151,400.00
707	HEALTH	5,826,000,000.00	848,151,892.86	848,151,892.86	14.6%	4,977,848,107.14
7073	HOSPITAL SERVICES	5,466,000,000.00	828,151,892.86	828,151,892.86	15.2%	4,637,848,107.14
70731	GENERAL HOSPITAL SERVICES	5,430,000,000.00	828,151,892.86	828,151,892.86	15.3%	4,601,848,107.14
70732	SPECIALIZED HOSPITAL SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
7074	PUBLIC HEALTH SERVICES	360,000,000.00	20,000,000.00	20,000,000.00	5.6%	340,000,000.00
70741	PUBLIC HEALTH SERVICES	360,000,000.00	20,000,000.00	20,000,000.00	5.6%	340,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,280,300,000.00	135,965,000.00	135,965,000.00	10.6%	1,144,335,000.00
7081	RECREATIONAL AND SPORTING SERVICES	987,800,000.00	135,000,000.00	135,000,000.00	13.7%	852,800,000.00
70811	RECREATIONAL AND SPORTING SERVICES	987,800,000.00	135,000,000.00	135,000,000.00	13.7%	852,800,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	292,500,000.00	965,000.00	965,000.00	0.3%	291,535,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	292,500,000.00	965,000.00	965,000.00	0.3%	291,535,000.00
709	EDUCATION	10,804,000,000.00	2,185,597,500.00	2,185,597,500.00	20.2%	8,618,402,500.00
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	2,185,597,500.00	2,185,597,500.00	20.2%	8,614,402,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,800,000,000.00	2,185,597,500.00	2,185,597,500.00	20.2%	8,614,402,500.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	395,257,000,000.00	42,368,996,761.42	42,368,996,761.42	10.7%	352,888,003,238.58
01	Agriculture	5,789,618,040.26	331,902,397.55	331,902,397.55	5.7%	5,457,715,642.71
0101	Effective governance of the Agriculture Sector	629,438,245.60	101,313,251.96	101,313,251.96	16.1%	528,124,993.64
0102	Development of the livestock value chain	2,045,221,000.00	1,247,800.00	1,247,800.00	0.1%	2,043,973,200.00
0103	Enhancement of food production and productivity	1,702,968,870.06	49,441,549.23	49,441,549.23	2.9%	1,653,527,320.83
0104	Reduction of post-harvest losses	16,400,000.00	-	-	0.0%	16,400,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	114,090,000.00	350,000.00	350,000.00	0.3%	113,740,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	846,676,478.20	132,207,389.87	132,207,389.87	15.6%	714,469,088.33
0107	Promotion of enabling environment for increased agricultural development	426,823,446.40	47,342,406.49	47,342,406.49	11.1%	379,481,039.91
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	1,152,632,408.95	1,152,632,408.95	4.4%	25,343,712,478.12
0210	Societal Re-orientation - General	26,496,344,887.07	1,152,632,408.95	1,152,632,408.95	4.4%	25,343,712,478.12
03	Poverty Alleviation	3,490,607,921.75	34,039,741.94	34,039,741.94	1.0%	3,456,568,179.81
0310	Poverty Alleviation - General	3,490,607,921.75	34,039,741.94	34,039,741.94	1.0%	3,456,568,179.81
04	Health	36,475,795,653.20	3,407,226,577.12	3,407,226,577.12	9.3%	33,068,569,076.08
0401	Effective governance of the health system	6,697,446,241.20	1,021,280,827.14	1,021,280,827.14	15.2%	5,676,165,414.06
0402	Community engagement and participation in health	2,213,955,865.46	409,062,313.00	409,062,313.00	18.5%	1,804,893,552.46
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	5,293,328,448.96	29,312,278.19	29,312,278.19	0.6%	5,264,016,170.77
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	370,774,330.86	7,499,000.00	7,499,000.00	2.0%	363,275,330.86
0405	Provision of adequate and modern health infrastructure for health services delivery	9,286,944,004.28	1,890,712,572.93	1,890,712,572.93	20.4%	7,396,231,431.35
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	538,232,081.24	12,419,712.50	12,419,712.50	2.3%	525,812,368.74
0407	Evidence generation and utilisation	44,500,000.00	2,000,000.00	2,000,000.00	4.5%	42,500,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	34,000,000.00	-	-	0.0%	34,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	3,248,614,681.20	34,039,873.36	34,039,873.36	1.0%	3,214,574,807.84
0410	Health Sector Expenditures Not Elsewhere Classified	8,748,000,000.00	900,000.00	900,000.00	0.0%	8,747,100,000.00
05	Education	50,457,152,574.91	7,975,030,912.39	7,975,030,912.39	15.8%	42,482,121,662.52
0501	Effective governance of the education system	9,413,834,155.73	716,354,142.47	716,354,142.47	7.6%	8,697,480,013.26
0502	Increase in access, retention, and completion rate at all levels	415,270,169.00	6,041,639.19	6,041,639.19	1.5%	409,228,529.81
0503	Equity and inclusiveness in the provision of educational services	56,250,000.00	9,375,000.00	9,375,000.00	16.7%	46,875,000.00
0504	Improved quality of teaching and learning outcomes	21,984,288,805.62	3,980,292,287.55	3,980,292,287.55	18.1%	18,003,996,518.07
0505	Adequate infrastructure at all levels	7,594,609,444.56	1,077,370,343.18	1,077,370,343.18	14.2%	6,517,239,101.38
0506	Improved education information management system (EIMS)	181,500,000.00	-	-	0.0%	181,500,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	10,811,400,000.00	2,185,597,500.00	2,185,597,500.00	20.2%	8,625,802,500.00
06	Housing and Urban Development	8,875,880,141.82	143,917,663.54	143,917,663.54	1.6%	8,731,962,478.28
0610	Housing and Urban Development - General	8,875,880,141.82	143,917,663.54	143,917,663.54	1.6%	8,731,962,478.28
07	Gender	7,438,617,790.12	142,755,506.91	142,755,506.91	1.9%	7,295,862,283.21
0710	Gender - General	7,438,617,790.12	142,755,506.91	142,755,506.91	1.9%	7,295,862,283.21
08	Youth	3,951,576,685.68	233,873,725.92	233,873,725.92	5.9%	3,717,702,959.76
0810	Youth - General	3,951,576,685.68	233,873,725.92	233,873,725.92	5.9%	3,717,702,959.76
09	Environmental Improvement	15,936,960,976.13	173,402,205.69	173,402,205.69	1.1%	15,763,558,770.44
0910	Environmental Improvement - General	15,936,960,976.13	173,402,205.69	173,402,205.69	1.1%	15,763,558,770.44
10	Water Resources and Rural Development	56,089,986,206.84	608,529,977.65	608,529,977.65	1.1%	55,481,456,229.19
1010	Water Resources and Rural Deve - General	56,089,986,206.84	608,529,977.65	608,529,977.65	1.1%	55,481,456,229.19

Ondo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
11	Information Communication and Technology	781,829,543.97	36,538,025.28	36,538,025.28	4.7%	745,291,518.69
1110	Information Communication and Technology - General	781,829,543.97	36,538,025.28	36,538,025.28	4.7%	745,291,518.69
12	Growing the Private Sector	3,429,727,768.75	386,413,752.01	386,413,752.01	11.3%	3,043,314,016.74
1210	Growing the Private Sector - General	3,429,727,768.75	386,413,752.01	386,413,752.01	11.3%	3,043,314,016.74
13	Reform of Government and Governance	99,250,103,344.87	18,157,133,184.16	18,157,133,184.16	18.3%	81,092,970,160.71
1310	Reform of Government and Governance - General	99,250,103,344.87	18,157,133,184.16	18,157,133,184.16	18.3%	81,092,970,160.71
14	Power	4,957,762,188.97	202,188,766.17	202,188,766.17	4.1%	4,755,573,422.80
1410	Power - General	4,957,762,188.97	202,188,766.17	202,188,766.17	4.1%	4,755,573,422.80
17	Road	59,662,536,275.66	9,361,911,916.14	9,361,911,916.14	15.7%	50,300,624,359.52
1710	Road - General	59,662,536,275.66	9,361,911,916.14	9,361,911,916.14	15.7%	50,300,624,359.52
19	COVID-19	12,066,000,000.00	5,000,000.00	5,000,000.00	0.0%	12,061,000,000.00
1910	COVID-19 - General	12,066,000,000.00	5,000,000.00	5,000,000.00	0.0%	12,061,000,000.00
21	Oil and Gas Infrastructure	106,500,000.00	16,500,000.00	16,500,000.00	15.5%	90,000,000.00
2110	Oil and Gas Infrastructure - General	106,500,000.00	16,500,000.00	16,500,000.00	15.5%	90,000,000.00

Table 16: Personnel Expenditure by Programme

Ondo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	75,830,158,936.00	15,118,010,332.42	15,118,010,332.42	19.9%	60,712,148,603.58
01	Agriculture	1,312,107,040.26	292,953,597.55	292,953,597.55	22.3%	1,019,153,442.71
0101	Effective governance of the Agriculture Sector	339,538,245.60	97,503,251.96	97,503,251.96	28.7%	242,034,993.64
0103	Enhancement of food production and productivity	180,428,870.06	40,099,549.23	40,099,549.23	22.2%	140,329,320.83
0106	Promotion of forest resource conservation and preservation of biodiversity	618,816,478.20	112,765,389.87	112,765,389.87	18.2%	506,051,088.33
0107	Promotion of enabling environment for increased agricultural development	173,323,446.40	42,585,406.49	42,585,406.49	24.6%	130,738,039.91
02	Societal Re-orientation	4,629,889,316.07	832,380,161.59	832,380,161.59	18.0%	3,797,509,154.48
0210	Societal Re-orientation - General	4,629,889,316.07	832,380,161.59	832,380,161.59	18.0%	3,797,509,154.48
03	Poverty Alleviation	93,607,921.75	18,986,291.94	18,986,291.94	20.3%	74,621,629.81
0310	Poverty Alleviation - General	93,607,921.75	18,986,291.94	18,986,291.94	20.3%	74,621,629.81
04	Health	11,487,795,653.20	2,499,619,666.93	2,499,619,666.93	21.8%	8,988,175,986.27
0401	Effective governance of the health system	725,196,241.20	174,513,289.45	174,513,289.45	24.1%	550,682,951.75
0402	Community engagement and participation in health	2,070,955,865.46	408,274,813.00	408,274,813.00	19.7%	1,662,681,052.46
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	109,828,448.96	16,726,078.19	16,726,078.19	15.2%	93,102,370.77
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	1,887,565,612.93	1,887,565,612.93	23.0%	6,313,878,391.35
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	12,539,873.36	12,539,873.36	13.8%	78,574,807.84
05	Education	24,440,156,574.91	4,452,171,989.94	4,452,171,989.94	18.2%	19,987,984,584.97
0501	Effective governance of the education system	2,646,188,155.73	477,274,143.47	477,274,143.47	18.0%	2,168,914,012.26
0502	Increase in access, retention, and completion rate at all levels	31,670,169.00	4,841,639.19	4,841,639.19	15.3%	26,828,529.81
0504	Improved quality of teaching and learning outcomes	21,735,288,805.62	3,963,317,287.55	3,963,317,287.55	18.2%	17,771,971,518.07
0505	Adequate infrastructure at all levels	27,009,444.56	6,738,919.73	6,738,919.73	25.0%	20,270,524.83
06	Housing and Urban Development	516,880,141.82	109,300,663.54	109,300,663.54	21.1%	407,579,478.28
0610	Housing and Urban Development - General	516,880,141.82	109,300,663.54	109,300,663.54	21.1%	407,579,478.28
07	Gender	159,617,790.12	29,176,506.91	29,176,506.91	18.3%	130,441,283.21
0710	Gender - General	159,617,790.12	29,176,506.91	29,176,506.91	18.3%	130,441,283.21
08	Youth	476,276,685.68	83,544,725.92	83,544,725.92	17.5%	392,731,959.76
0810	Youth - General	476,276,685.68	83,544,725.92	83,544,725.92	17.5%	392,731,959.76
09	Environmental Improvement	442,782,976.13	92,712,665.16	92,712,665.16	20.9%	350,070,310.97
0910	Environmental Improvement - General	442,782,976.13	92,712,665.16	92,712,665.16	20.9%	350,070,310.97
10	Water Resources and Rural Development	608,838,956.84	102,612,282.16	102,612,282.16	16.9%	506,226,674.68
1010	Water Resources and Rural Deve - General	608,838,956.84	102,612,282.16	102,612,282.16	16.9%	506,226,674.68
11	Information Communication and Technology	92,829,543.97	20,188,025.28	20,188,025.28	21.7%	72,641,518.69
1110	Information Communication and Technology - General	92,829,543.97	20,188,025.28	20,188,025.28	21.7%	72,641,518.69
12	Growing the Private Sector	340,227,768.75	62,514,452.01	62,514,452.01	18.4%	277,713,316.74
1210	Growing the Private Sector - General	340,227,768.75	62,514,452.01	62,514,452.01	18.4%	277,713,316.74
13	Reform of Government and Governance	30,077,850,101.87	6,336,661,192.29	6,336,661,192.29	21.1%	23,741,188,909.58
1310	Reform of Government and Governance - General	30,077,850,101.87	6,336,661,192.29	6,336,661,192.29	21.1%	23,741,188,909.58
14	Power	478,762,188.97	45,540,741.17	45,540,741.17	9.5%	433,221,447.80
1410	Power - General	478,762,188.97	45,540,741.17	45,540,741.17	9.5%	433,221,447.80
17	Road	672,536,275.66	139,647,370.03	139,647,370.03	20.8%	532,888,905.63
1710	Road - General	672,536,275.66	139,647,370.03	139,647,370.03	20.8%	532,888,905.63

Table 17: Overhead Expenditure by Programme

Ondo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>38,338,746,600.00</i>	<i>4,808,995,920.01</i>	<i>4,808,995,920.01</i>	<i>12.5%</i>	<i>33,529,750,679.99</i>
01	Agriculture	358,000,000.00	22,590,000.00	22,590,000.00	6.3%	335,410,000.00
0101	Effective governance of the Agriculture Sector	80,000,000.00	2,710,000.00	2,710,000.00	3.4%	77,290,000.00
0102	Development of the livestock value chain	6,000,000.00	225,000.00	225,000.00	3.8%	5,775,000.00
0103	Enhancement of food production and productivity	77,500,000.00	4,200,000.00	4,200,000.00	5.4%	73,300,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	133,500,000.00	12,625,000.00	12,625,000.00	9.5%	120,875,000.00
0107	Promotion of enabling environment for increased agricultural development	61,000,000.00	2,830,000.00	2,830,000.00	4.6%	58,170,000.00
02	Societal Re-orientation	3,673,446,600.00	286,751,247.36	286,751,247.36	7.8%	3,386,695,352.64
0210	Societal Re-orientation - General	3,673,446,600.00	286,751,247.36	286,751,247.36	7.8%	3,386,695,352.64
03	Poverty Alleviation	57,000,000.00	8,943,400.00	8,943,400.00	15.7%	48,056,600.00
0310	Poverty Alleviation - General	57,000,000.00	8,943,400.00	8,943,400.00	15.7%	48,056,600.00
04	Health	976,000,000.00	34,583,200.00	34,583,200.00	3.5%	941,416,800.00
0401	Effective governance of the health system	320,000,000.00	7,540,500.00	7,540,500.00	2.4%	312,459,500.00
0402	Community engagement and participation in health	143,000,000.00	787,500.00	787,500.00	0.6%	142,212,500.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	149,000,000.00	12,586,200.00	12,586,200.00	8.4%	136,413,800.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	24,000,000.00	2,499,000.00	2,499,000.00	10.4%	21,501,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	87,000,000.00	1,800,000.00	1,800,000.00	2.1%	85,200,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	66,000,000.00	6,970,000.00	6,970,000.00	10.6%	59,030,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	169,000,000.00	1,500,000.00	1,500,000.00	0.9%	167,500,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	18,000,000.00	900,000.00	900,000.00	5.0%	17,100,000.00
05	Education	1,540,350,000.00	74,564,874.00	74,564,874.00	4.8%	1,465,785,126.00
0501	Effective governance of the education system	886,000,000.00	48,819,999.00	48,819,999.00	5.5%	837,180,001.00
0502	Increase in access, retention, and completion rate at all levels	372,600,000.00	1,200,000.00	1,200,000.00	0.3%	371,400,000.00
0503	Equity and inclusiveness in the provision of educational services	56,250,000.00	9,375,000.00	9,375,000.00	16.7%	46,875,000.00
0504	Improved quality of teaching and learning outcomes	175,000,000.00	9,975,000.00	9,975,000.00	5.7%	165,025,000.00
0505	Adequate infrastructure at all levels	40,500,000.00	5,194,875.00	5,194,875.00	12.8%	35,305,125.00
0510	Education Sector Expenditures Not Elsewhere Classified	10,000,000.00	-	-	0.0%	10,000,000.00
06	Housing and Urban Development	533,500,000.00	34,125,000.00	34,125,000.00	6.4%	499,375,000.00
0610	Housing and Urban Development - General	533,500,000.00	34,125,000.00	34,125,000.00	6.4%	499,375,000.00
07	Gender	1,009,000,000.00	111,399,500.00	111,399,500.00	11.0%	897,600,500.00
0710	Gender - General	1,009,000,000.00	111,399,500.00	111,399,500.00	11.0%	897,600,500.00
08	Youth	538,000,000.00	15,329,000.00	15,329,000.00	2.8%	522,671,000.00
0810	Youth - General	538,000,000.00	15,329,000.00	15,329,000.00	2.8%	522,671,000.00
09	Environmental Improvement	542,400,000.00	46,181,000.00	46,181,000.00	8.5%	496,219,000.00
0910	Environmental Improvement - General	542,400,000.00	46,181,000.00	46,181,000.00	8.5%	496,219,000.00
10	Water Resources and Rural Development	315,100,000.00	20,020,000.00	20,020,000.00	6.4%	295,080,000.00
1010	Water Resources and Rural Deve - General	315,100,000.00	20,020,000.00	20,020,000.00	6.4%	295,080,000.00
11	Information Communication and Technology	183,000,000.00	16,350,000.00	16,350,000.00	8.9%	166,650,000.00
1110	Information Communication and Technology - General	183,000,000.00	16,350,000.00	16,350,000.00	8.9%	166,650,000.00
12	Growing the Private Sector	269,500,000.00	29,237,500.00	29,237,500.00	10.8%	240,262,500.00
1210	Growing the Private Sector - General	269,500,000.00	29,237,500.00	29,237,500.00	10.8%	240,262,500.00
13	Reform of Government and Governance	26,802,950,000.00	3,889,088,173.65	3,889,088,173.65	14.5%	22,913,861,826.35
1310	Reform of Government and Governance - General	26,802,950,000.00	3,889,088,173.65	3,889,088,173.65	14.5%	22,913,861,826.35
14	Power	900,500,000.00	102,498,025.00	102,498,025.00	11.4%	798,001,975.00
1410	Power - General	900,500,000.00	102,498,025.00	102,498,025.00	11.4%	798,001,975.00
17	Road	640,000,000.00	117,335,000.00	117,335,000.00	18.3%	522,665,000.00
1710	Road - General	640,000,000.00	117,335,000.00	117,335,000.00	18.3%	522,665,000.00

Table 18: Capital Expenditure by Programme

Ondo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>222,259,827,500.00</i>	<i>11,247,899,186.09</i>	<i>11,247,899,186.09</i>	<i>5.1%</i>	<i>211,011,928,313.91</i>
01	Agriculture	4,076,911,000.00	15,546,800.00	15,546,800.00	0.4%	4,061,364,200.00
0101	Effective governance of the Agriculture Sector	209,900,000.00	1,100,000.00	1,100,000.00	0.5%	208,800,000.00
0102	Development of the livestock value chain	2,039,221,000.00	1,022,800.00	1,022,800.00	0.1%	2,038,198,200.00
0103	Enhancement of food production and productivity	1,402,440,000.00	4,330,000.00	4,330,000.00	0.3%	1,398,110,000.00
0104	Reduction of post-harvest losses	16,400,000.00	-	-	0.0%	16,400,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	114,090,000.00	350,000.00	350,000.00	0.3%	113,740,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	94,360,000.00	6,817,000.00	6,817,000.00	7.2%	87,543,000.00
0107	Promotion of enabling environment for increased agricultural development	192,500,000.00	1,927,000.00	1,927,000.00	1.0%	190,573,000.00
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	32,536,000.00	32,536,000.00	0.2%	15,004,464,000.00
0210	Societal Re-orientation - General	15,037,000,000.00	32,536,000.00	32,536,000.00	0.2%	15,004,464,000.00
03	Poverty Alleviation	3,340,000,000.00	6,110,050.00	6,110,050.00	0.2%	3,333,889,950.00
0310	Poverty Alleviation - General	3,340,000,000.00	6,110,050.00	6,110,050.00	0.2%	3,333,889,950.00
04	Health	18,222,000,000.00	24,871,817.33	24,871,817.33	0.1%	18,197,128,182.67
0401	Effective governance of the health system	222,250,000.00	11,075,144.83	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	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	1,346,960.00	1,346,960.00	0.1%	997,153,040.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	415,000,000.00	5,449,712.50	5,449,712.50	1.3%	409,550,287.50
0407	Evidence generation and utilisation	44,500,000.00	2,000,000.00	2,000,000.00	4.5%	42,500,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	34,000,000.00	-	-	0.0%	34,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	2,628,500,000.00	-	-	0.0%	2,628,500,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	8,730,000,000.00	-	-	0.0%	8,730,000,000.00
05	Education	13,672,646,000.00	1,262,696,548.45	1,262,696,548.45	9.2%	12,409,949,451.55
0501	Effective governance of the education system	5,877,646,000.00	190,260,000.00	190,260,000.00	3.2%	5,687,386,000.00
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	7,000,000.00	7,000,000.00	9.5%	67,000,000.00
0505	Adequate infrastructure at all levels	7,527,100,000.00	1,065,436,548.45	1,065,436,548.45	14.2%	6,461,663,451.55
0506	Improved education information management system (EIMS)	181,500,000.00	-	-	0.0%	181,500,000.00
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	492,000.00	492,000.00	0.0%	7,825,008,000.00
0610	Housing and Urban Development - General	7,825,500,000.00	492,000.00	492,000.00	0.0%	7,825,008,000.00
07	Gender	6,270,000,000.00	2,179,500.00	2,179,500.00	0.0%	6,267,820,500.00
0710	Gender - General	6,270,000,000.00	2,179,500.00	2,179,500.00	0.0%	6,267,820,500.00
08	Youth	1,949,500,000.00	-	-	0.0%	1,949,500,000.00
0810	Youth - General	1,949,500,000.00	-	-	0.0%	1,949,500,000.00
09	Environmental Improvement	14,951,778,000.00	34,508,540.53	34,508,540.53	0.2%	14,917,269,459.47
0910	Environmental Improvement - General	14,951,778,000.00	34,508,540.53	34,508,540.53	0.2%	14,917,269,459.47
10	Water Resources and Rural Development	42,956,362,500.00	49,856,410.21	49,856,410.21	0.1%	42,906,506,089.79
1010	Water Resources and Rural Deve - General	42,956,362,500.00	49,856,410.21	49,856,410.21	0.1%	42,906,506,089.79
11	Information Communication and Technology	506,000,000.00	-	-	0.0%	506,000,000.00
1110	Information Communication and Technology - General	506,000,000.00	-	-	0.0%	506,000,000.00

Ondo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12	Growing the Private Sector	2,390,000,000.00	291,811,800.00	291,811,800.00	12.2%	2,098,188,200.00
1210	Growing the Private Sector - General	2,390,000,000.00	291,811,800.00	291,811,800.00	12.2%	2,098,188,200.00
13	Reform of Government and Governance	17,011,130,000.00	351,376,373.46	351,376,373.46	2.1%	16,659,753,626.54
1310	Reform of Government and Governance - General	17,011,130,000.00	351,376,373.46	351,376,373.46	2.1%	16,659,753,626.54
14	Power	3,578,500,000.00	54,150,000.00	54,150,000.00	1.5%	3,524,350,000.00
1410	Power - General	3,578,500,000.00	54,150,000.00	54,150,000.00	1.5%	3,524,350,000.00
17	Road	58,300,000,000.00	9,100,263,346.11	9,100,263,346.11	15.6%	49,199,736,653.89
1710	Road - General	58,300,000,000.00	9,100,263,346.11	9,100,263,346.11	15.6%	49,199,736,653.89
19	COVID-19	12,066,000,000.00	5,000,000.00	5,000,000.00	0.0%	12,061,000,000.00
1910	COVID-19 - General	12,066,000,000.00	5,000,000.00	5,000,000.00	0.0%	12,061,000,000.00
21	Oil and Gas Infrastructure	106,500,000.00	16,500,000.00	16,500,000.00	15.5%	90,000,000.00
2110	Oil and Gas Infrastructure - General	106,500,000.00	16,500,000.00	16,500,000.00	15.5%	90,000,000.00

Table 19: Other Expenditure by Programme

Ondo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% 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>11,194,091,322.90</i>	<i>11,194,091,322.90</i>	<i>19.0%</i>	<i>47,634,175,641.10</i>
01	Agriculture	42,600,000.00	812,000.00	812,000.00	1.9%	41,788,000.00
0103	Enhancement of food production and productivity	42,600,000.00	812,000.00	812,000.00	1.9%	41,788,000.00
02	Societal Re-orientation	3,156,008,971.00	965,000.00	965,000.00	0.0%	3,155,043,971.00
0210	Societal Re-orientation - General	3,156,008,971.00	965,000.00	965,000.00	0.0%	3,155,043,971.00
04	Health	5,790,000,000.00	848,151,892.86	848,151,892.86	14.6%	4,941,848,107.14
0401	Effective governance of the health system	5,430,000,000.00	828,151,892.86	828,151,892.86	15.3%	4,601,848,107.14
0409	Provision of universal health coverage and financial risk protection for citizens	360,000,000.00	20,000,000.00	20,000,000.00	5.6%	340,000,000.00
05	Education	10,804,000,000.00	2,185,597,500.00	2,185,597,500.00	20.2%	8,618,402,500.00
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	2,185,597,500.00	2,185,597,500.00	20.2%	8,614,402,500.00
08	Youth	987,800,000.00	135,000,000.00	135,000,000.00	13.7%	852,800,000.00
0810	Youth - General	987,800,000.00	135,000,000.00	135,000,000.00	13.7%	852,800,000.00
10	Water Resources and Rural Development	12,209,684,750.00	436,041,285.28	436,041,285.28	3.6%	11,773,643,464.72
1010	Water Resources and Rural Deve - General	12,209,684,750.00	436,041,285.28	436,041,285.28	3.6%	11,773,643,464.72
12	Growing the Private Sector	430,000,000.00	2,850,000.00	2,850,000.00	0.7%	427,150,000.00
1210	Growing the Private Sector - General	430,000,000.00	2,850,000.00	2,850,000.00	0.7%	427,150,000.00
13	Reform of Government and Governance	25,358,173,243.00	7,580,007,444.76	7,580,007,444.76	29.9%	17,778,165,798.24
1310	Reform of Government and Governance - General	25,358,173,243.00	7,580,007,444.76	7,580,007,444.76	29.9%	17,778,165,798.24
17	Road	50,000,000.00	4,666,200.00	4,666,200.00	9.3%	45,333,800.00
1710	Road - General	50,000,000.00	4,666,200.00	4,666,200.00	9.3%	45,333,800.00