



**Ondo State Government**

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**2023 FOURTH QUARTER (Q4)  
BUDGET PERFORMANCE  
REPORT**

**ONDO STATE MINISTRY OF ECONOMIC PLANNING AND BUDGET,  
AKURE. JANUARY 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 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for quarter FOUR (Q4), attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. It is apposite to mention that the budget was reviewed up, during the year, from its initial figure of N275,979,184,000.00 to N313,144,925,983.00.

This Q4 report is assessed against the 2023 Final Budget.

The core economic classifications refer to:

- 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 Ministry of Economic Planning and Budget, Ondo State and published on the Ondo State Budget website ([www.ondobudget.org](http://www.ondobudget.org)).

## 1.B Revenue Performance

From table 1 which shows the overall performance for the entire year, the recurrent revenue was reviewed up from N149.256 billion to N175.422 billion in the course of the year and performed at 113.8% at the end of the year. The good performance of recurrent revenue for the year is attributable to the more-than-expected revenues received from FAAC (116.9%). Independent Revenue (IR) too which is part of the recurrent revenue performed extremely well at 99.7%. The reason for the high performance from FAAC is because of 117.1%, 780.7% and 176.1% allocation to the state in the year on VAT and Special FAAC Allocation and Stabilization Fund respectively. Also contributed to the high percentage were Funds amounting to N5.213 billion and N7.148 billion were received from Refund on Excess Crude and Exchange Gain which were not budgeted for in the budget. It is noteworthy to state that Palliative of ₦23.0 billion forms part of the Special FAAC Allocation received in Q4. Also, the good result from IR was because inflows from many of the revenue items like Drivers Licenses (738.3%), Consumption Tax (595.3%) Development Levy/Tax (4081.8%), Capital Gain Tax (820.1%), inter alia, were more than the projections for the entire year. This indicates that those items were under-projected during budget preparation.

On Capital receipts, aids and grants performed at 24.1%, which was majorly from domestic grant of ₦2.680 billion and ₦2.766 billion received from the Federal Government to finance Covid-19 Action Recovery & Economic Stimulus (N-CARES) programme and fund for the development of primary school's infrastructures respectively. Capital Foreign Grant totalling N141.453 million was accessed in the year. Meanwhile, till the end of Q4, the domestic loans/borrowing of ₦58.1 billion as not been accessed. This is because the state had no reason to borrow as much money came in from FAAC and IGR.

It is also noted that many MDAs performed below expectation in the year. However, few of them performed, even beyond their budget for the year. Some of them are House of Assembly (160%), Ondo State Public Service Institute (289.3%), Civil Service Commission (7471.4%), Ondo State Electoral Commission (129.8%), among others. Ingenuous efforts will be put in place to increase revenue generating drive to enable all revenue generating MADAs meet their targets henceforth.

## 1.C Recurrent Expenditure Performance

The Recurrent Expenditure includes Personnel and Overhead Expenditure.

- a. **Personnel Expenditure:** Personnel Cost was reviewed up in Q4 from N58.801 billion to N67.708 billion. The reason for the upward review was occasioned by the payment of December 2022 salary arrears and 2-year arrears of leave bonus not earlier provided for but paid following the directive of Mr. Governor to alleviate the suffering fuel subsidy removal brought on the public servants in 2023. The performance year to date of Personnel Expenditure is ~~N~~61.384 billion, representing 90.7% of the budget figure. It is also observed that the sum of N2,138, 845,464.26 was overspent by the Ministry of Finance. The amount represents the payment Mr. Governor directed to be made to clear the gratuity arrears of all the pensioners who retired in the years 2013 and 2014. The directive and payment were made in late December 2023 after 2023 budget review had been concluded.
- b. **Overheads:** This expenditure comprises the monthly releases for the running of MDAs. Of the ~~N~~34.121 billion after it had been reviewed up from the original figure of ~~N~~24.975 billion, ~~N~~22.719 billion, representing 66.6% was released to MDAs in 2023. The over expenditure on Foreign Interest Payment was because of the fall in exchange rate against naira. So, to pay the interest, more naira that was not envisaged in the budget was used
- c. **Other Recurrent Cost:** This is expenditure incurred on transfers to government owned institutions and companies and interest paid on loan. This cost was reviewed up from N56.063 billion to N61.419 billion when the budget was reviewed in the year. At the expiration of 2023, ~~N~~45.583 billion representing 74.2% was expended on them. Expenditure on the State's tertiary institutions performed above 80% except Olusegun Agagu University of Science and Technology which performed at 71%.

## 1.D Capital Expenditure Performance

**Capital Expenditure Performance:** Capital expenditure vote was reviewed up from N146.140 billion to N149.897 billion in the year. The Performance in Q4 of the capital expenditure was ~~N~~27.952 billion. This took the total capital expenditure for the year to N66.496 billion representing 44.4% of the total budget for the year. The reason for this a not-too-much cheering performance can be attributed to, among others:

- i. Some MDAs, after the completion of their contract formalities at the end of Q2, could not access fund for their projects because of the change in the focus of government in Q3, being palliative given to public servants and other residents of the state to alleviate the effects of subsidy removal on them;
- ii. Some MDAs with local and international loans running to billions of naira have not been able to draw down much of such loans. For example, ~~N~~25.0 billion loans to be borrowed from deposit money banks, ~~N~~30.0 billion bond, etc were not accessed in the year. All these are meant to finance capital expenditure for the year, of which no kobo was accessed.
- iii. The political crises that engulfed the State following the protracted illness of Mr. Governor which eventually took his life was the major reason why capital expenditure was low. Many MDAs could not obtain approval for the execution of their capital projects as the Governor was away while the Deputy who was supposed to act was disallowed by a group of people

## 1.E Conclusions

The figures provided below show that the performance of year 2023 were good as far as recurrent revenue is concerned, but the total expenditure of N196.181 billion is less than the total revenue generated during the year under review. This leaves the sum of N33.646 billion as the closing balance for the year. The reason for having this big amount as closing balance while there are still many uncompleted projects all over the state can be attributed to the same reason on par. 1.D (iii) above.

## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

**Ondo State Government 2023 Q4 Budget Performance Report - Summary**

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>Opening Balance</b>	<b>24,002,191,122.00</b>	<b>24,002,191,122.00</b>	-	<b>10,525,496,619.85</b>	<b>43.9%</b>	<b>13,476,694,502.15</b>
<b>Recurrent Revenue</b>	<b>149,256,492,878.00</b>	<b>175,422,234,861.00</b>	<b>58,087,999,639.06</b>	<b>199,585,338,781.93</b>	<b>113.8%</b>	<b>- 24,163,103,920.93</b>
11 - GOVERNMENT SHARE OF FAAC	117,246,573,878.00	143,412,315,861.00	52,225,410,821.44	167,686,027,537.37	116.9%	- 24,273,711,676.37
12 - INDEPENDENT REVENUE	32,009,919,000.00	32,009,919,000.00	5,862,588,817.62	31,899,311,244.56	99.7%	110,607,755.44
<b>Recurrent Expenditure</b>	<b>129,839,411,000.00</b>	<b>163,248,130,333.00</b>	<b>37,181,535,158.65</b>	<b>129,685,354,758.27</b>	<b>79.4%</b>	<b>33,562,775,574.73</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	58,801,348,000.00	67,707,818,833.00	16,277,118,802.43	61,383,612,123.90	90.7%	6,324,206,709.10
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	71,038,063,000.00	95,540,311,500.00	20,904,416,356.22	68,301,742,634.37	71.5%	27,238,568,865.63
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	24,974,698,000.00	34,120,946,500.00	8,399,772,940.40	22,718,824,999.15	66.6%	11,402,121,500.85
OTHER RECURRENT (2203-2209)	46,063,365,000.00	61,419,365,000.00	12,504,643,415.82	45,582,917,635.22	74.2%	15,836,447,364.78
<b>Transfer to Capital Account</b>	<b>43,419,273,000.00</b>	<b>36,176,295,650.00</b>	<b>20,906,464,480.41</b>	<b>80,425,480,643.51</b>	<b>222.3%</b>	<b>- 44,249,184,993.51</b>
<b>Other Receipts</b>	<b>102,720,500,000.00</b>	<b>113,720,500,000.00</b>	<b>13,224,394,189.96</b>	<b>19,716,616,937.59</b>	<b>17.3%</b>	<b>94,003,883,062.41</b>
13 - AID AND GRANTS	8,216,200,000.00	23,216,200,000.00	25,918,935.88	5,587,785,601.51	24.1%	17,628,414,398.49
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	94,504,300,000.00	90,504,300,000.00	13,198,475,254.08	14,128,831,336.08	15.6%	76,375,468,663.92
<b>Capital Expenditure</b>	<b>146,139,773,000.00</b>	<b>149,896,795,650.00</b>	<b>27,952,022,990.99</b>	<b>66,495,695,905.78</b>	<b>44.4%</b>	<b>83,401,099,744.22</b>
32 - NON-CURRENT (FIXED) ASSETS	146,139,773,000.00	149,896,795,650.00	27,952,022,990.99	66,495,695,905.78	44.4%	83,401,099,744.22
<b>Total Revenue (including OB)</b>	<b>275,979,184,000.00</b>	<b>313,144,925,983.00</b>	<b>71,312,393,829.02</b>	<b>229,827,452,339.37</b>	<b>73.4%</b>	<b>83,317,473,643.63</b>
<b>Total Expenditure</b>	<b>275,979,184,000.00</b>	<b>313,144,925,983.00</b>	<b>65,133,558,149.64</b>	<b>196,181,050,664.05</b>	<b>62.6%</b>	<b>116,963,875,318.95</b>
<b>Closing Balance</b>	-	-	<b>6,178,835,679.38</b>	<b>33,646,401,675.32</b>		<b>- 33,646,401,675.32</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Ondo State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>251,976,992,878.00</b>	<b>289,142,734,861.00</b>	<b>71,312,393,829.02</b>	<b>219,301,955,719.52</b>	<b>75.8%</b>	<b>69,840,779,141.48</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>575,115,000.00</b>	<b>575,115,000.00</b>	<b>56,587,990.32</b>	<b>228,848,421.99</b>	<b>39.8%</b>	<b>346,266,578.01</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>309,745,000.00</b>	<b>309,745,000.00</b>	<b>11,589,000.00</b>	<b>36,356,100.00</b>	<b>11.7%</b>	<b>273,388,900.00</b>
011101000100	Bureau of Public Procurement (BPP)	300,000,000.00	300,000,000.00	10,200,000.00	28,965,000.00	9.7%	271,035,000.00
011101700100	Cabinet and Special Services Department	700,000.00	700,000.00	242,000.00	676,000.00	96.6%	24,000.00
011103500100	Ondo State Pensions Transitional Department	6,244,000.00	6,244,000.00	1,137,000.00	4,190,100.00	67.1%	2,053,900.00
011103700100	Muslim Welfare Board	2,250,000.00	2,250,000.00	-	2,145,000.00	95.3%	105,000.00
011103800100	Christian Welfare Board	551,000.00	551,000.00	10,000.00	380,000.00	69.0%	171,000.00
<b>01610000000</b>	<b>Office of the Secretary to State Government (SSG)</b>	<b>18,153,000.00</b>	<b>18,153,000.00</b>	<b>3,721,000.00</b>	<b>12,079,000.00</b>	<b>66.5%</b>	<b>6,074,000.00</b>
016100100200	General Administration	1,653,000.00	1,653,000.00	872,000.00	1,401,000.00	84.8%	252,000.00
016100200100	Liaison Office, Lagos	6,500,000.00	6,500,000.00	1,234,000.00	4,718,000.00	72.6%	1,782,000.00
016100200200	Liaison Office, Abuja	10,000,000.00	10,000,000.00	1,615,000.00	5,960,000.00	59.6%	4,040,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>160,000.00</b>	<b>160.0%</b>	<b>- 60,000.00</b>
011200300100	State House of Assembly	100,000.00	100,000.00	-	160,000.00	160.0%	- 60,000.00
<b>01230000000</b>	<b>Ministry of Information and Orientation</b>	<b>143,816,000.00</b>	<b>143,816,000.00</b>	<b>16,526,250.00</b>	<b>91,857,649.00</b>	<b>63.9%</b>	<b>51,958,351.00</b>
012300100100	Ministry of Information and Orientation	2,835,000.00	2,835,000.00	973,000.00	1,394,690.00	49.2%	1,440,310.00
012305600100	Ondo State Signage Agency	140,981,000.00	140,981,000.00	15,553,250.00	90,462,959.00	64.2%	50,518,041.00
<b>01240000000</b>	<b>State Security Affairs</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>2,820,000.00</b>	<b>6,980,000.00</b>	<b>11.6%</b>	<b>53,020,000.00</b>
012400400300	Ondo State Security Network Agency (Amotekun Corps)	60,000,000.00	60,000,000.00	2,820,000.00	6,980,000.00	11.6%	53,020,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>15,485,740.32</b>	<b>72,328,772.99</b>	<b>289.3%</b>	<b>- 47,328,772.99</b>
012500600100	Public Service Training Institute	25,000,000.00	25,000,000.00	15,485,740.32	72,328,772.99	289.3%	- 47,328,772.99
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>16,217,000.00</b>	<b>16,217,000.00</b>	<b>-</b>	<b>215,900.00</b>	<b>1.3%</b>	<b>16,001,100.00</b>
014000100100	Office of the State Auditor General (State)	1,217,000.00	1,217,000.00	-	215,900.00	17.7%	1,001,100.00
014000200100	Office of Auditor General for Local Government	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>84,000.00</b>	<b>84,000.00</b>	<b>6,266,000.00</b>	<b>6,276,000.00</b>	<b>7471.4%</b>	<b>- 6,192,000.00</b>
014700100100	Civil Service Commission	84,000.00	84,000.00	6,266,000.00	6,276,000.00	7471.4%	- 6,192,000.00
<b>01480000000</b>	<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>180,000.00</b>	<b>2,595,000.00</b>	<b>129.8%</b>	<b>- 595,000.00</b>
014800100100	Ondo State Independent Electoral Commission (ODIEC)	2,000,000.00	2,000,000.00	180,000.00	2,595,000.00	129.8%	- 595,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>246,047,910,878.00</b>	<b>283,213,652,861.00</b>	<b>71,046,346,840.19</b>	<b>214,882,826,744.39</b>	<b>75.9%</b>	<b>68,330,826,116.61</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>6,898,220,000.00</b>	<b>6,898,220,000.00</b>	<b>635,376,060.00</b>	<b>1,645,905,610.55</b>	<b>23.9%</b>	<b>5,252,314,389.45</b>
021500100100	Ministry of Agriculture	2,128,300,000.00	2,128,300,000.00	611,809,700.00	1,304,535,650.00	61.3%	823,764,350.00
021510200100	Agricultural Development Programme	400,000.00	400,000.00	-	30,000.00	7.5%	370,000.00
021511000100	Agricultural Input and Supply Agency	6,000,000.00	6,000,000.00	39,000.00	443,000.00	7.4%	5,557,000.00
021511600100	Cocoa Revolution Office	31,520,000.00	31,520,000.00	23,377,360.00	37,081,472.80	117.6%	- 5,561,472.80
021511700100	Ondo State Agri-Business Empowerment Centre ( OSAEC )	4,732,000,000.00	4,732,000,000.00	150,000.00	303,815,487.75	6.4%	4,428,184,512.25
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>205,906,414,878.00</b>	<b>244,072,156,861.00</b>	<b>57,130,839,320.11</b>	<b>194,303,049,128.49</b>	<b>79.6%</b>	<b>49,769,107,732.51</b>
022000100100	Ministry of Finance	182,659,813,878.00	220,825,555,861.00	52,346,504,677.74	168,485,531,560.93	76.3%	52,340,024,300.07
022000800100	Ondo State Internal Revenue Service	22,826,601,000.00	22,826,601,000.00	4,725,557,345.56	25,514,567,372.52	111.8%	- 2,687,966,372.52
022000900100	Pools Bettings and Lotteries Board	420,000,000.00	420,000,000.00	58,777,296.81	302,950,195.04	72.1%	117,049,804.96

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>022200000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>1,443,877,000.00</b>	<b>1,443,877,000.00</b>	<b>164,966,243.09</b>	<b>1,379,646,638.41</b>	<b>95.6%</b>	<b>64,230,361.59</b>
022200100100	Ministry of Commerce, Industries and Cooperatives	340,000,000.00	340,000,000.00	71,960,896.76	257,080,795.13	75.6%	82,919,204.87
022205100100	Micro Credit Agency	3,876,000.00	3,876,000.00	367,500.00	720,000.00	18.6%	3,156,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,100,001,000.00	1,100,001,000.00	92,637,846.33	1,121,845,843.28	102.0%	- 21,844,843.28
<b>022800000000</b>	<b>State Information Technology Agency (SITA)</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>2,390,200.00</b>	<b>63,920,200.00</b>	<b>42.6%</b>	<b>86,079,800.00</b>
022800700100	State Information Technology Agency (SITA)	150,000,000.00	150,000,000.00	2,390,200.00	63,920,200.00	42.6%	86,079,800.00
<b>022900000000</b>	<b>Office of Transport</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>72,341,705.93</b>	<b>289,412,780.40</b>	<b>55.7%</b>	<b>230,587,219.60</b>
022900100100	Office of Transport	520,000,000.00	520,000,000.00	72,341,705.93	289,412,780.40	55.7%	230,587,219.60
<b>023100000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>250,000.00</b>	<b>6,029,540.00</b>	<b>3.3%</b>	<b>173,970,460.00</b>
023100100100	Ministry of Energy and Mineral Resources	180,000,000.00	180,000,000.00	250,000.00	6,029,540.00	3.3%	173,970,460.00
<b>023300000000</b>	<b>Office of Forestry Resources</b>	<b>1,230,213,000.00</b>	<b>1,230,213,000.00</b>	<b>166,204,854.00</b>	<b>621,598,109.56</b>	<b>50.5%</b>	<b>608,614,890.44</b>
023300100100	Office of Forestry Resources	1,180,213,000.00	1,180,213,000.00	166,204,854.00	621,598,109.56	52.7%	558,614,890.44
023305100200	Ondo State UN-REDD+ Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>6,162,501,000.00</b>	<b>6,162,501,000.00</b>	<b>156,585,882.08</b>	<b>497,386,894.08</b>	<b>8.1%</b>	<b>5,665,114,105.92</b>
023400100100	Ministry of Works and Infrastructure	92,501,000.00	92,501,000.00	69,506,000.00	170,981,000.00	184.8%	- 78,480,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	6,070,000,000.00	6,070,000,000.00	87,079,882.08	326,405,894.08	5.4%	5,743,594,105.92
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>11,794,000.00</b>	<b>11,794,000.00</b>	<b>419,500.00</b>	<b>3,086,700.00</b>	<b>26.2%</b>	<b>8,707,300.00</b>
023600100100	Ministry of Culture and Tourism	11,794,000.00	11,794,000.00	419,500.00	3,086,700.00	26.2%	8,707,300.00
<b>023800000000</b>	<b>Ministry of Economic Planning and Budget</b>	<b>5,490,000,000.00</b>	<b>10,490,000,000.00</b>	<b>11,274,391.60</b>	<b>2,742,705,310.77</b>	<b>26.1%</b>	<b>7,747,294,689.23</b>
023800100100	Ministry of Economic Planning and Budget	240,000,000.00	240,000,000.00	11,274,391.60	62,705,310.77	26.1%	177,294,689.23
023800100500	Youth Employment and Social Support Operations (YESSO)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	5,000,000,000.00	10,000,000,000.00	-	2,680,000,000.00	26.8%	7,320,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Public Sanitation and Hygiene</b>	<b>16,520,500,000.00</b>	<b>10,520,500,000.00</b>	<b>12,511,395,372.00</b>	<b>12,569,484,151.00</b>	<b>119.5%</b>	<b>- 2,048,984,151.00</b>
025210200100	Ondo State Water Corporation	16,020,500,000.00	10,020,500,000.00	12,511,395,372.00	12,569,484,151.00	125.4%	- 2,548,984,151.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>469,800,000.00</b>	<b>469,800,000.00</b>	<b>10,662,600.38</b>	<b>155,309,238.13</b>	<b>33.1%</b>	<b>314,490,761.87</b>
025305300100	Ondo State Development and Property Corporation	469,800,000.00	469,800,000.00	10,662,600.38	155,309,238.13	33.1%	314,490,761.87
<b>026000000000</b>	<b>Ministry of Lands and Housing</b>	<b>815,840,000.00</b>	<b>815,840,000.00</b>	<b>125,112,556.00</b>	<b>411,736,306.00</b>	<b>50.5%</b>	<b>404,103,694.00</b>
026000100100	Ministry of Lands and Housing	815,840,000.00	815,840,000.00	125,112,556.00	411,736,306.00	50.5%	404,103,694.00
<b>026300000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>248,500,000.00</b>	<b>248,500,000.00</b>	<b>58,405,155.00</b>	<b>193,433,137.00</b>	<b>77.8%</b>	<b>55,066,863.00</b>
026300100100	Ministry of Physical Planning and Urban Development	248,500,000.00	248,500,000.00	58,405,155.00	193,433,137.00	77.8%	55,066,863.00
<b>026400000000</b>	<b>Office of Public Utilities</b>	<b>251,000.00</b>	<b>251,000.00</b>	<b>123,000.00</b>	<b>123,000.00</b>	<b>49.0%</b>	<b>128,000.00</b>
026400100100	Office of Public Utilities	251,000.00	251,000.00	123,000.00	123,000.00	49.0%	128,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>463,066,000.00</b>	<b>463,066,000.00</b>	<b>62,108,025.48</b>	<b>252,356,163.76</b>	<b>54.5%</b>	<b>210,709,836.24</b>
<b>031800000000</b>	<b>Ondo State Judiciary</b>	<b>415,651,000.00</b>	<b>415,651,000.00</b>	<b>47,327,016.00</b>	<b>162,242,350.00</b>	<b>39.0%</b>	<b>253,408,650.00</b>
031801100100	Ondo State Judicial Service Commission	500,000.00	500,000.00	115,500.00	158,500.00	31.7%	341,500.00
031805100100	Ondo State Judiciary	400,500,000.00	400,500,000.00	45,706,216.00	155,501,225.00	38.8%	244,998,775.00
031805200100	Customary Court of Appeal	14,651,000.00	14,651,000.00	1,505,300.00	6,582,625.00	44.9%	8,068,375.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>47,415,000.00</b>	<b>47,415,000.00</b>	<b>14,781,009.48</b>	<b>90,113,813.76</b>	<b>190.1%</b>	<b>- 42,698,813.76</b>
032600100100	Ministry of Justice	42,415,000.00	42,415,000.00	14,781,009.48	89,441,713.76	210.9%	- 47,026,713.76
032600200100	Ondo State Law Commission	5,000,000.00	5,000,000.00	-	672,100.00	13.4%	4,327,900.00
<b>050000000000</b>	<b>Social Sector</b>	<b>4,890,901,000.00</b>	<b>4,890,901,000.00</b>	<b>147,350,973.03</b>	<b>3,937,924,389.38</b>	<b>80.5%</b>	<b>952,976,610.62</b>
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>1,256,000.00</b>	<b>1,256,000.00</b>	<b>223,000.00</b>	<b>629,500.00</b>	<b>50.1%</b>	<b>626,500.00</b>
051400100100	Ministry of Women Affairs and Social Development	1,256,000.00	1,256,000.00	223,000.00	629,500.00	50.1%	626,500.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>2,658,277,000.00</b>	<b>2,658,277,000.00</b>	<b>125,453,828.75</b>	<b>3,834,975,841.98</b>	<b>144.3%</b>	- <b>1,176,698,841.98</b>
051700100100	Ministry of Education, Science and Technology	904,500,000.00	904,500,000.00	124,075,448.75	1,056,000,365.64	116.7%	- 151,500,365.64
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	1,746,112,000.00	1,746,112,000.00	499,080.00	2,773,432,376.34	158.8%	- 1,027,320,376.34
051700800100	Ondo State Library Board	500,000.00	500,000.00	115,000.00	300,000.00	60.0%	200,000.00
051705400100	Teaching Service Commission	15,000.00	15,000.00	6,900.00	145,700.00	971.3%	- 130,700.00
051705500100	Board of Adult, Technical and Vocational Education	7,150,000.00	7,150,000.00	757,400.00	5,097,400.00	71.3%	2,052,600.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,128,471,000.00</b>	<b>1,128,471,000.00</b>	<b>18,175,544.28</b>	<b>88,016,047.40</b>	<b>7.8%</b>	<b>1,040,454,952.60</b>
052100100100	Ministry of Health	85,378,000.00	85,378,000.00	17,520,544.28	86,711,047.40	101.6%	- 1,333,047.40
052100200100	Contributory Health Commission	1,040,000,000.00	1,040,000,000.00	-	-	0.0%	1,040,000,000.00
052110200100	Hospitals Management Board	3,093,000.00	3,093,000.00	655,000.00	1,305,000.00	42.2%	1,788,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>1,100,449,000.00</b>	<b>1,100,449,000.00</b>	<b>3,123,600.00</b>	<b>12,133,000.00</b>	<b>1.1%</b>	<b>1,088,316,000.00</b>
053500100100	Ministry of Environment	30,951,000.00	30,951,000.00	1,464,000.00	5,616,000.00	18.1%	25,335,000.00
053500100200	New Map Project Office	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
053501600100	State Environmental Protection Agency	30,000,000.00	30,000,000.00	1,120,000.00	4,530,000.00	15.1%	25,470,000.00
053505300100	Ondo State Waste Management	39,498,000.00	39,498,000.00	539,600.00	1,987,000.00	5.0%	37,511,000.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>2,448,000.00</b>	<b>2,448,000.00</b>	<b>375,000.00</b>	<b>2,170,000.00</b>	<b>88.6%</b>	<b>278,000.00</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,448,000.00	2,448,000.00	375,000.00	2,170,000.00	88.6%	278,000.00

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Ondo State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>251,976,992,878.00</b>	<b>289,142,734,861.00</b>	<b>71,312,393,829.02</b>	<b>219,301,955,719.52</b>	<b>75.8%</b>	<b>69,840,779,141.48</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>575,115,000.00</b>	<b>575,115,000.00</b>	<b>56,587,990.32</b>	<b>228,848,421.99</b>	<b>39.8%</b>	<b>346,266,578.01</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>309,745,000.00</b>	<b>309,745,000.00</b>	<b>11,589,000.00</b>	<b>36,356,100.00</b>	<b>11.7%</b>	<b>273,388,900.00</b>
011101000100	Bureau of Public Procurement (BPP)	300,000,000.00	300,000,000.00	10,200,000.00	28,965,000.00	9.7%	271,035,000.00
011101700100	Cabinet and Special Services Department	700,000.00	700,000.00	242,000.00	676,000.00	96.6%	24,000.00
011103500100	Ondo State Pensions Transitional Department	6,244,000.00	6,244,000.00	1,137,000.00	4,190,100.00	67.1%	2,053,900.00
011103700100	Muslim Welfare Board	2,250,000.00	2,250,000.00	-	2,145,000.00	95.3%	105,000.00
011103800100	Christian Welfare Board	551,000.00	551,000.00	10,000.00	380,000.00	69.0%	171,000.00
<b>01610000000</b>	<b>Office of the Secretary to State Government (SSG)</b>	<b>18,153,000.00</b>	<b>18,153,000.00</b>	<b>3,721,000.00</b>	<b>12,079,000.00</b>	<b>66.5%</b>	<b>6,074,000.00</b>
016100100200	General Administration	1,653,000.00	1,653,000.00	872,000.00	1,401,000.00	84.8%	252,000.00
016100200100	Liaison Office, Lagos	6,500,000.00	6,500,000.00	1,234,000.00	4,718,000.00	72.6%	1,782,000.00
016100200200	Liaison Office, Abuja	10,000,000.00	10,000,000.00	1,615,000.00	5,960,000.00	59.6%	4,040,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>160,000.00</b>	<b>160.0%</b>	<b>- 60,000.00</b>
011200300100	State House of Assembly	100,000.00	100,000.00	-	160,000.00	160.0%	- 60,000.00
<b>01230000000</b>	<b>Ministry of Information and Orientation</b>	<b>143,816,000.00</b>	<b>143,816,000.00</b>	<b>16,526,250.00</b>	<b>91,857,649.00</b>	<b>63.9%</b>	<b>51,958,351.00</b>
012300100100	Ministry of Information and Orientation	2,835,000.00	2,835,000.00	973,000.00	1,394,690.00	49.2%	1,440,310.00
012305600100	Ondo State Signage Agency	140,981,000.00	140,981,000.00	15,553,250.00	90,462,959.00	64.2%	50,518,041.00
<b>01240000000</b>	<b>State Security Affairs</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>2,820,000.00</b>	<b>6,980,000.00</b>	<b>11.6%</b>	<b>53,020,000.00</b>
012400400300	Ondo State Security Network Agency (Amotekun Corps)	60,000,000.00	60,000,000.00	2,820,000.00	6,980,000.00	11.6%	53,020,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>15,485,740.32</b>	<b>72,328,772.99</b>	<b>289.3%</b>	<b>- 47,328,772.99</b>
012500600100	Public Service Training Institute	25,000,000.00	25,000,000.00	15,485,740.32	72,328,772.99	289.3%	- 47,328,772.99
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>16,217,000.00</b>	<b>16,217,000.00</b>	<b>-</b>	<b>215,900.00</b>	<b>1.3%</b>	<b>16,001,100.00</b>
014000100100	Office of the State Auditor General (State)	1,217,000.00	1,217,000.00	-	215,900.00	17.7%	1,001,100.00
014000200100	Office of Auditor General for Local Government	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>84,000.00</b>	<b>84,000.00</b>	<b>6,266,000.00</b>	<b>6,276,000.00</b>	<b>7471.4%</b>	<b>- 6,192,000.00</b>
014700100100	Civil Service Commission	84,000.00	84,000.00	6,266,000.00	6,276,000.00	7471.4%	- 6,192,000.00
<b>01480000000</b>	<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>180,000.00</b>	<b>2,595,000.00</b>	<b>129.8%</b>	<b>- 595,000.00</b>
014800100100	Ondo State Independent Electoral Commission (ODIEC)	2,000,000.00	2,000,000.00	180,000.00	2,595,000.00	129.8%	- 595,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>246,047,910,878.00</b>	<b>283,213,652,861.00</b>	<b>71,046,346,840.19</b>	<b>214,882,826,744.39</b>	<b>75.9%</b>	<b>68,330,826,116.61</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>6,898,220,000.00</b>	<b>6,898,220,000.00</b>	<b>635,376,060.00</b>	<b>1,645,905,610.55</b>	<b>23.9%</b>	<b>5,252,314,389.45</b>
021500100100	Ministry of Agriculture	2,128,300,000.00	2,128,300,000.00	611,809,700.00	1,304,535,650.00	61.3%	823,764,350.00
021510200100	Agricultural Development Programme	400,000.00	400,000.00	-	30,000.00	7.5%	370,000.00
021511000100	Agricultural Input and Supply Agency	6,000,000.00	6,000,000.00	39,000.00	443,000.00	7.4%	5,557,000.00
021511600100	Cocoa Revolution Office	31,520,000.00	31,520,000.00	23,377,360.00	37,081,472.80	117.6%	- 5,561,472.80
021511700100	Ondo State Agri-Business Empowerment Centre ( OSAEC )	4,732,000,000.00	4,732,000,000.00	150,000.00	303,815,487.75	6.4%	4,428,184,512.25
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>205,906,414,878.00</b>	<b>244,072,156,861.00</b>	<b>57,130,839,320.11</b>	<b>194,303,049,128.49</b>	<b>79.6%</b>	<b>49,769,107,732.51</b>
022000100100	Ministry of Finance	182,659,813,878.00	220,825,555,861.00	52,346,504,677.74	168,485,531,560.93	76.3%	52,340,024,300.07
022000800100	Ondo State Internal Revenue Service	22,826,601,000.00	22,826,601,000.00	4,725,557,345.56	25,514,567,372.52	111.8%	- 2,687,966,372.52
022000900100	Pools Bettings and Lotteries Board	420,000,000.00	420,000,000.00	58,777,296.81	302,950,195.04	72.1%	117,049,804.96

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02220000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>1,443,877,000.00</b>	<b>1,443,877,000.00</b>	<b>164,966,243.09</b>	<b>1,379,646,638.41</b>	<b>95.6%</b>	<b>64,230,361.59</b>
022200100100	Ministry of Commerce, Industries and Cooperatives	340,000,000.00	340,000,000.00	71,960,896.76	257,080,795.13	75.6%	82,919,204.87
022205100100	Micro Credit Agency	3,876,000.00	3,876,000.00	367,500.00	720,000.00	18.6%	3,156,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,100,001,000.00	1,100,001,000.00	92,637,846.33	1,121,845,843.28	102.0%	- 21,844,843.28
<b>02280000000</b>	<b>State Information Technology Agency (SITA)</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>2,390,200.00</b>	<b>63,920,200.00</b>	<b>42.6%</b>	<b>86,079,800.00</b>
022800700100	State Information Technology Agency (SITA)	150,000,000.00	150,000,000.00	2,390,200.00	63,920,200.00	42.6%	86,079,800.00
<b>02290000000</b>	<b>Office of Transport</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>72,341,705.93</b>	<b>289,412,780.40</b>	<b>55.7%</b>	<b>230,587,219.60</b>
022900100100	Office of Transport	520,000,000.00	520,000,000.00	72,341,705.93	289,412,780.40	55.7%	230,587,219.60
<b>02310000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>250,000.00</b>	<b>6,029,540.00</b>	<b>3.3%</b>	<b>173,970,460.00</b>
023100100100	Ministry of Energy and Mineral Resources	180,000,000.00	180,000,000.00	250,000.00	6,029,540.00	3.3%	173,970,460.00
<b>02330000000</b>	<b>Office of Forestry Resources</b>	<b>1,230,213,000.00</b>	<b>1,230,213,000.00</b>	<b>166,204,854.00</b>	<b>621,598,109.56</b>	<b>50.5%</b>	<b>608,614,890.44</b>
023300100100	Office of Forestry Resources	1,180,213,000.00	1,180,213,000.00	166,204,854.00	621,598,109.56	52.7%	558,614,890.44
023305100200	Ondo State UN-REDD+ Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>6,162,501,000.00</b>	<b>6,162,501,000.00</b>	<b>156,585,882.08</b>	<b>497,386,894.08</b>	<b>8.1%</b>	<b>5,665,114,105.92</b>
023400100100	Ministry of Works and Infrastructure	92,501,000.00	92,501,000.00	69,506,000.00	170,981,000.00	184.8%	- 78,480,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	6,070,000,000.00	6,070,000,000.00	87,079,882.08	326,405,894.08	5.4%	5,743,594,105.92
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>11,794,000.00</b>	<b>11,794,000.00</b>	<b>419,500.00</b>	<b>3,086,700.00</b>	<b>26.2%</b>	<b>8,707,300.00</b>
023600100100	Ministry of Culture and Tourism	11,794,000.00	11,794,000.00	419,500.00	3,086,700.00	26.2%	8,707,300.00
<b>02380000000</b>	<b>Ministry of Economic Planning and Budget</b>	<b>5,490,000,000.00</b>	<b>10,490,000,000.00</b>	<b>11,274,391.60</b>	<b>2,742,705,310.77</b>	<b>26.1%</b>	<b>7,747,294,689.23</b>
023800100100	Ministry of Economic Planning and Budget	240,000,000.00	240,000,000.00	11,274,391.60	62,705,310.77	26.1%	177,294,689.23
023800100500	Youth Employment and Social Support Operations (YESSO)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	5,000,000,000.00	10,000,000,000.00	-	2,680,000,000.00	26.8%	7,320,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources, Public Sanitation and Hygiene</b>	<b>16,520,500,000.00</b>	<b>10,520,500,000.00</b>	<b>12,511,395,372.00</b>	<b>12,569,484,151.00</b>	<b>119.5%</b>	<b>- 2,048,984,151.00</b>
025210200100	Ondo State Water Corporation	16,020,500,000.00	10,020,500,000.00	12,511,395,372.00	12,569,484,151.00	125.4%	- 2,548,984,151.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>469,800,000.00</b>	<b>469,800,000.00</b>	<b>10,662,600.38</b>	<b>155,309,238.13</b>	<b>33.1%</b>	<b>314,490,761.87</b>
025305300100	Ondo State Development and Property Corporation	469,800,000.00	469,800,000.00	10,662,600.38	155,309,238.13	33.1%	314,490,761.87
<b>02600000000</b>	<b>Ministry of Lands and Housing</b>	<b>815,840,000.00</b>	<b>815,840,000.00</b>	<b>125,112,556.00</b>	<b>411,736,306.00</b>	<b>50.5%</b>	<b>404,103,694.00</b>
026000100100	Ministry of Lands and Housing	815,840,000.00	815,840,000.00	125,112,556.00	411,736,306.00	50.5%	404,103,694.00
<b>02630000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>248,500,000.00</b>	<b>248,500,000.00</b>	<b>58,405,155.00</b>	<b>193,433,137.00</b>	<b>77.8%</b>	<b>55,066,863.00</b>
026300100100	Ministry of Physical Planning and Urban Development	248,500,000.00	248,500,000.00	58,405,155.00	193,433,137.00	77.8%	55,066,863.00
<b>02640000000</b>	<b>Office of Public Utilities</b>	<b>251,000.00</b>	<b>251,000.00</b>	<b>123,000.00</b>	<b>123,000.00</b>	<b>49.0%</b>	<b>128,000.00</b>
026400100100	Office of Public Utilities	251,000.00	251,000.00	123,000.00	123,000.00	49.0%	128,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>463,066,000.00</b>	<b>463,066,000.00</b>	<b>62,108,025.48</b>	<b>252,356,163.76</b>	<b>54.5%</b>	<b>210,709,836.24</b>
<b>03180000000</b>	<b>Ondo State Judiciary</b>	<b>415,651,000.00</b>	<b>415,651,000.00</b>	<b>47,327,016.00</b>	<b>162,242,350.00</b>	<b>39.0%</b>	<b>253,408,650.00</b>
031801100100	Ondo State Judicial Service Commission	500,000.00	500,000.00	115,500.00	158,500.00	31.7%	341,500.00
031805100100	Ondo State Judiciary	400,500,000.00	400,500,000.00	45,706,216.00	155,501,225.00	38.8%	244,998,775.00
031805200100	Customary Court of Appeal	14,651,000.00	14,651,000.00	1,505,300.00	6,582,625.00	44.9%	8,068,375.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>47,415,000.00</b>	<b>47,415,000.00</b>	<b>14,781,009.48</b>	<b>90,113,813.76</b>	<b>190.1%</b>	<b>- 42,698,813.76</b>
032600100100	Ministry of Justice	42,415,000.00	42,415,000.00	14,781,009.48	89,441,713.76	210.9%	- 47,026,713.76
032600200100	Ondo State Law Commission	5,000,000.00	5,000,000.00	-	672,100.00	13.4%	4,327,900.00
<b>05000000000</b>	<b>Social Sector</b>	<b>4,890,901,000.00</b>	<b>4,890,901,000.00</b>	<b>147,350,973.03</b>	<b>3,937,924,389.38</b>	<b>80.5%</b>	<b>952,976,610.62</b>
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>1,256,000.00</b>	<b>1,256,000.00</b>	<b>223,000.00</b>	<b>629,500.00</b>	<b>50.1%</b>	<b>626,500.00</b>
051400100100	Ministry of Women Affairs and Social Development	1,256,000.00	1,256,000.00	223,000.00	629,500.00	50.1%	626,500.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>2,658,277,000.00</b>	<b>2,658,277,000.00</b>	<b>125,453,828.75</b>	<b>3,834,975,841.98</b>	<b>144.3%</b>	<b>- 1,176,698,841.98</b>
051700100100	Ministry of Education, Science and Technology	904,500,000.00	904,500,000.00	124,075,448.75	1,056,000,365.64	116.7%	- 151,500,365.64
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	1,746,112,000.00	1,746,112,000.00	499,080.00	2,773,432,376.34	158.8%	- 1,027,320,376.34
051700800100	Ondo State Library Board	500,000.00	500,000.00	115,000.00	300,000.00	60.0%	200,000.00
051705400100	Teaching Service Commission	15,000.00	15,000.00	6,900.00	145,700.00	971.3%	- 130,700.00
051705500100	Board of Adult, Technical and Vocational Education	7,150,000.00	7,150,000.00	757,400.00	5,097,400.00	71.3%	2,052,600.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,128,471,000.00</b>	<b>1,128,471,000.00</b>	<b>18,175,544.28</b>	<b>88,016,047.40</b>	<b>7.8%</b>	<b>1,040,454,952.60</b>
052100100100	Ministry of Health	85,378,000.00	85,378,000.00	17,520,544.28	86,711,047.40	101.6%	- 1,333,047.40
052100200100	Contributory Health Commission	1,040,000,000.00	1,040,000,000.00	-	-	0.0%	1,040,000,000.00
052110200100	Hospitals Management Board	3,093,000.00	3,093,000.00	655,000.00	1,305,000.00	42.2%	1,788,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>1,100,449,000.00</b>	<b>1,100,449,000.00</b>	<b>3,123,600.00</b>	<b>12,133,000.00</b>	<b>1.1%</b>	<b>1,088,316,000.00</b>
053500100100	Ministry of Environment	30,951,000.00	30,951,000.00	1,464,000.00	5,616,000.00	18.1%	25,335,000.00
053500100200	New Map Project Office	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
053501600100	State Environmental Protection Agency	30,000,000.00	30,000,000.00	1,120,000.00	4,530,000.00	15.1%	25,470,000.00
053505300100	Ondo State Waste Management	39,498,000.00	39,498,000.00	539,600.00	1,987,000.00	5.0%	37,511,000.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>2,448,000.00</b>	<b>2,448,000.00</b>	<b>375,000.00</b>	<b>2,170,000.00</b>	<b>88.6%</b>	<b>278,000.00</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,448,000.00	2,448,000.00	375,000.00	2,170,000.00	88.6%	278,000.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

**Ondo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>275,979,184,000.00</b>	<b>313,144,925,983.00</b>	<b>65,133,558,149.64</b>	<b>196,181,050,664.05</b>	<b>62.6%</b>	<b>116,963,875,318.95</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>23,531,279,489.66</b>	<b>26,298,527,054.02</b>	<b>3,393,382,966.74</b>	<b>14,207,283,489.69</b>	<b>54.0%</b>	<b>12,091,243,564.33</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>8,538,453,168.08</b>	<b>9,584,851,435.89</b>	<b>1,275,083,275.66</b>	<b>6,377,827,859.24</b>	<b>66.5%</b>	<b>3,207,023,576.65</b>
011100100100	Governor's Office-Government House and Protocol	1,767,269,501.28	1,796,695,124.14	539,566,543.77	1,477,104,742.18	82.2%	319,590,381.96
011100100200	Deputy Governor's Office	501,817,916.07	578,569,358.42	148,339,258.39	479,278,954.54	82.8%	99,290,403.88
011100200100	Office of Senior Special Assistants to the Governor	100,000,000.00	100,000,000.00	30,882,000.00	84,932,000.00	84.9%	15,068,000.00
011100200300	Office of the Special Advisers to the Governor	83,000,000.00	83,000,000.00	29,000,000.00	79,450,000.00	95.7%	3,550,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	29,000,000.00	29,000,000.00	9,600,000.00	28,800,000.00	99.3%	200,000.00
011100201200	Office of Special Adviser on Special Duties	50,000,000.00	50,000,000.00	8,000,000.00	24,000,000.00	48.0%	26,000,000.00
011100300100	Ondo State Boundary Commission	347,565,503.04	325,100,000.00	6,790,000.00	43,585,000.00	13.4%	281,515,000.00
011100800100	State Emergency Management Agency (SEMA)	319,000,000.00	319,000,000.00	5,489,000.00	169,543,625.00	53.1%	149,456,375.00
011101000100	Bureau of Public Procurement (BPP)	393,475,697.81	555,975,697.81	84,458,114.79	281,159,976.28	50.6%	274,815,721.53
011101400100	Political and Economic Affairs Department	1,571,897,843.35	1,696,897,843.35	222,914,838.66	974,264,800.30	57.4%	722,633,043.05
011101700100	Cabinet and Special Services Department	166,840,516.38	187,427,194.02	45,547,711.46	138,574,187.31	73.9%	48,853,006.71
011103500100	Ondo State Pensions Transitional Department	121,407,728.33	121,490,737.28	28,308,835.92	89,424,053.28	73.6%	32,066,684.00
011103500200	State Pension Commission	498,779,370.19	283,967,370.19	28,875,478.17	97,938,598.96	34.5%	186,028,771.23
011103700100	Muslim Welfare Board	89,000,000.00	139,000,000.00	12,368,166.71	88,853,610.71	63.9%	50,146,389.29
011103800100	Christian Welfare Board	79,000,000.00	82,000,000.00	10,737,000.00	42,949,500.00	52.4%	39,050,500.00
011105200100	Department of Public Service Reform and Development (DPSRD)	72,000,000.00	84,000,000.00	13,830,000.00	40,389,780.00	48.1%	43,610,220.00
01110100100	Special Projects Office: World Bank/FGN Assisted	6,000,000.00	6,000,000.00	2,000,000.00	5,500,000.00	91.7%	500,000.00
01110500100	Office of the Chief of Staff	48,000,000.00	48,000,000.00	10,000,000.00	29,000,000.00	60.4%	19,000,000.00
01111300400	Performance and Project Implementation Monitoring Unit (PPIMU)	286,000,000.00	486,000,000.00	11,075,270.00	128,175,270.00	26.4%	357,824,730.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	2,008,399,091.63	2,612,728,110.68	27,301,057.79	2,074,903,760.68	79.4%	537,824,350.00
<b>016100000000</b>	<b>Office of the Secretary to State Government (SSG)</b>	<b>1,455,564,315.65</b>	<b>2,210,286,933.07</b>	<b>316,295,150.72</b>	<b>1,501,998,959.46</b>	<b>68.0%</b>	<b>708,287,973.61</b>
016100100100	Office of the Secretary to State Government (SSG)	30,000,000.00	30,000,000.00	11,710,000.00	26,510,000.00	88.4%	3,490,000.00
016100100200	General Administration	1,247,308,509.14	2,002,031,126.56	278,413,284.46	1,394,079,906.51	69.6%	607,951,220.05
016100200100	Liaison Office, Lagos	44,519,550.43	44,519,550.43	7,526,824.17	21,078,259.77	47.3%	23,441,290.66
016100200200	Liaison Office, Abuja	133,736,256.08	133,736,256.08	18,645,042.09	60,330,793.18	45.1%	73,405,462.90
<b>011200000000</b>	<b>State House of Assembly</b>	<b>6,737,219,690.17</b>	<b>6,817,219,690.17</b>	<b>621,942,280.06</b>	<b>2,103,235,206.00</b>	<b>30.9%</b>	<b>4,713,984,484.17</b>
011200300100	State House of Assembly	5,342,529,879.28	5,322,529,879.28	494,836,000.00	1,773,253,514.38	33.3%	3,549,276,364.90
011200400100	House of Assembly Commission	604,689,810.89	704,689,810.89	61,834,530.06	155,119,941.62	22.0%	549,569,869.27
011200700100	House Committees	600,000,000.00	600,000,000.00	25,683,000.00	71,451,000.00	11.9%	528,549,000.00
011200700200	Public Account Secretariat	10,000,000.00	10,000,000.00	1,200,000.00	3,600,000.00	36.0%	6,400,000.00
011202100100	Office of the Speaker	100,000,000.00	100,000,000.00	21,000,000.00	54,600,000.00	54.6%	45,400,000.00
011202300100	Office of the Deputy Speaker	80,000,000.00	80,000,000.00	17,388,750.00	45,210,750.00	56.5%	34,789,250.00
<b>012300000000</b>	<b>Ministry of Information and Orientation</b>	<b>1,722,295,455.10</b>	<b>1,942,539,084.81</b>	<b>280,785,000.61</b>	<b>1,098,088,991.29</b>	<b>56.5%</b>	<b>844,450,093.52</b>
012300100100	Ministry of Information and Orientation	879,253,759.55	931,508,649.94	146,212,502.36	534,767,887.85	57.4%	396,740,762.09
012300300100	Ondo State Radiovision Corporation	504,686,813.41	589,783,332.60	77,913,941.94	419,725,996.33	71.2%	170,057,336.27
012300400200	Orange FM	63,146,143.23	74,038,363.36	14,251,285.92	64,393,491.94	87.0%	9,644,871.42
012305500100	Owena Press	170,000,000.00	242,000,000.00	30,373,192.86	30,373,192.86	12.6%	211,626,807.14
012305600100	Ondo State Signage Agency	105,208,738.91	105,208,738.91	12,034,077.53	48,828,422.31	46.4%	56,380,316.60

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>012400000000</b>	<b>State Security Affairs</b>	<b>2,512,000,000.00</b>	<b>2,712,000,000.00</b>	<b>503,304,800.00</b>	<b>1,509,214,400.00</b>	<b>55.6%</b>	<b>1,202,785,600.00</b>
012400400100	Nigeria Security and Civil Defence Corps	2,500,000.00	2,500,000.00	464,800.00	1,394,400.00	55.8%	1,105,600.00
012400400200	Nigerian Legion	3,500,000.00	3,500,000.00	840,000.00	2,520,000.00	72.0%	980,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	2,500,000,000.00	2,700,000,000.00	500,000,000.00	1,500,000,000.00	55.6%	1,200,000,000.00
012400700100	Fire Services	6,000,000.00	6,000,000.00	2,000,000.00	5,300,000.00	88.3%	700,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>888,216,398.62</b>	<b>943,820,368.95</b>	<b>193,626,040.92</b>	<b>539,010,065.15</b>	<b>57.1%</b>	<b>404,810,303.80</b>
012500100100	Office of the Head of Service	68,000,000.00	68,000,000.00	20,113,220.01	56,286,875.01	82.8%	11,713,124.99
012500100200	Senior Staff Club	2,500,000.00	2,500,000.00	700,000.00	2,100,000.00	84.0%	400,000.00
012500100300	Government Quarters Management Office	2,600,000.00	2,600,000.00	600,000.00	2,200,000.00	84.6%	400,000.00
012500600100	Public Service Training Institute	194,193,279.17	154,193,279.17	25,180,932.40	66,840,971.93	43.3%	87,352,307.24
012500700100	Office of Establishments	293,136,715.82	370,228,746.96	57,958,792.16	202,291,517.27	54.6%	167,937,229.69
012500700200	E-Personal Administration Salary System (e-PASS) Office	4,000,000.00	4,000,000.00	1,200,000.00	2,700,000.00	67.5%	1,300,000.00
012500700300	Industrial and Labour Relations Office	16,000,000.00	16,000,000.00	2,700,000.00	9,900,000.00	61.9%	6,100,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	24,000,000.00	24,000,000.00	6,200,000.00	18,600,000.00	77.5%	5,400,000.00
012500800100	Service Matters Department	283,786,403.63	302,298,342.82	78,973,096.35	178,090,700.94	58.9%	124,207,641.88
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>535,783,369.69</b>	<b>602,762,448.78</b>	<b>121,420,070.64</b>	<b>500,981,943.07</b>	<b>83.1%</b>	<b>101,780,505.71</b>
014000100100	Office of the State Auditor General (State)	397,209,486.96	421,147,310.26	95,526,079.98	372,404,088.51	88.4%	48,743,221.75
014000200100	Office of Auditor General for Local Government	138,573,882.73	181,615,138.52	25,893,990.66	128,577,854.56	70.8%	53,037,283.96
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>254,777,085.60</b>	<b>254,777,085.60</b>	<b>54,999,871.33</b>	<b>194,941,145.49</b>	<b>76.5%</b>	<b>59,835,940.11</b>
014700100100	Civil Service Commission	254,777,085.60	254,777,085.60	54,999,871.33	194,941,145.49	76.5%	59,835,940.11
<b>014800000000</b>	<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>870,970,006.75</b>	<b>1,214,270,006.75</b>	<b>24,676,476.81</b>	<b>379,234,920.00</b>	<b>31.2%</b>	<b>835,035,086.75</b>
014800100100	Ondo State Independent Electoral Commission (ODIEC)	865,970,006.75	1,209,270,006.75	23,076,476.81	374,994,920.00	31.0%	834,275,086.75
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Office	5,000,000.00	5,000,000.00	1,600,000.00	4,240,000.00	84.8%	760,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>1,250,000.00</b>	<b>2,750,000.00</b>	<b>17.2%</b>	<b>13,250,000.00</b>
014900100100	Local Government Service Commission	16,000,000.00	16,000,000.00	1,250,000.00	2,750,000.00	17.2%	13,250,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>155,155,124,924.44</b>	<b>178,387,275,632.16</b>	<b>45,739,395,146.50</b>	<b>119,880,281,618.64</b>	<b>67.2%</b>	<b>58,506,994,013.52</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>10,304,586,966.12</b>	<b>10,574,956,664.78</b>	<b>1,284,086,926.48</b>	<b>4,453,164,847.31</b>	<b>42.1%</b>	<b>6,121,791,817.47</b>
021500100100	Ministry of Agriculture	4,043,700,160.93	4,254,639,158.88	1,170,730,625.96	4,010,746,811.02	94.3%	243,892,347.86
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta	2,500,000.00	2,500,000.00	900,000.00	2,115,000.00	84.6%	385,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	5,000,000.00	5,000,000.00	1,200,000.00	4,000,000.00	80.0%	1,000,000.00
021502100100	Forestry Staff Training School, Owo	1,200,000.00	1,200,000.00	200,000.00	550,000.00	45.8%	650,000.00
021510200100	Agricultural Development Programme	292,938,896.41	329,946,340.84	55,040,083.76	232,782,394.58	70.6%	97,163,946.26
021510200200	Fadama Project	18,000,000.00	18,000,000.00	4,000,000.00	10,000,000.00	55.6%	8,000,000.00
021511000100	Agricultural Input and Supply Agency	145,007,916.88	157,249,425.76	19,081,302.82	72,168,527.00	45.9%	85,080,898.76
021511500100	Agro-Climatological and Ecological Project	21,000,000.00	21,000,000.00	2,190,000.00	7,650,462.50	36.4%	13,349,537.50
021511600100	Cocoa Revolution Office	87,500,000.00	87,500,000.00	7,460,000.00	17,835,000.00	20.4%	69,665,000.00
021511700100	Ondo State Agri-Business Empowerment Centre ( OSAEC )	5,687,739,991.90	5,697,921,739.30	23,284,913.94	95,316,652.21	1.7%	5,602,605,087.09
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>51,036,447,457.87</b>	<b>75,142,387,261.43</b>	<b>19,490,518,133.49</b>	<b>61,533,859,910.40</b>	<b>81.9%</b>	<b>13,608,527,351.03</b>
022000100100	Ministry of Finance	25,535,056,219.89	50,225,932,247.18	14,887,369,779.53	41,766,966,792.69	83.2%	8,458,965,454.49
022000100200	Expenditure Office	30,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	91.7%	2,500,000.00
022000100400	State Finance	18,000,000.00	18,000,000.00	6,000,000.00	16,500,000.00	91.7%	1,500,000.00
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	12,000,000.00	-	3,000,000.00	25.0%	9,000,000.00
022000100600	Consolidated Revenue Fund Office	3,666,258,704.56	666,258,704.56	163,884,522.34	163,884,522.34	24.6%	502,374,182.22
022000200100	Debt Management Office	14,197,140,000.00	14,209,140,000.00	2,826,598,372.73	12,759,102,987.01	89.8%	1,450,037,012.99

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022000700100	Office of the Accountant General	1,285,195,837.51	3,780,907,789.69	978,654,552.43	1,519,472,223.65	40.2%	2,261,435,566.04
022000700200	Treasury Cash Offices (TCOs)	40,000,000.00	40,000,000.00	12,000,000.00	36,000,000.00	90.0%	4,000,000.00
022000800100	Ondo State Internal Revenue Service	6,200,796,695.91	6,080,148,520.00	581,811,301.58	5,196,374,779.83	85.5%	883,773,740.17
022000900100	Pools Bettings and Lotteries Board	52,000,000.00	80,000,000.00	24,199,604.88	45,058,604.88	56.3%	34,941,395.12
<b>022200000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>2,898,509,466.98</b>	<b>2,730,612,246.67</b>	<b>289,468,896.51</b>	<b>1,352,385,088.87</b>	<b>49.5%</b>	<b>1,378,227,157.80</b>
022200100100	Ministry of Commerce, Industries and Cooperatives	812,284,997.95	818,924,322.48	122,104,745.49	614,140,549.50	75.0%	204,783,772.98
022200900100	Consumer Protection Committee	11,500,000.00	11,500,000.00	1,800,000.00	4,750,000.00	41.3%	6,750,000.00
022205100100	Micro Credit Agency	431,583,596.24	444,547,051.40	22,672,803.86	97,652,514.88	22.0%	346,894,536.52
022205500100	Co-operative College, Akure	-	12,500,000.00	-	-	0.0%	12,500,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	485,000,000.00	385,000,000.00	39,435,000.00	177,166,735.00	46.0%	207,833,265.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,158,140,872.79	1,058,140,872.79	103,456,347.16	458,675,289.49	43.3%	599,465,583.30
<b>022800000000</b>	<b>State Information Technology Agency (SITA)</b>	<b>373,804,926.46</b>	<b>391,915,752.48</b>	<b>43,370,084.27</b>	<b>190,872,835.69</b>	<b>48.7%</b>	<b>201,042,916.79</b>
022800700100	State Information Technology Agency (SITA)	367,804,926.46	385,915,752.48	41,570,084.27	185,922,835.69	48.2%	199,992,916.79
022800700200	State Information Technology Agency (SITA) Area Offices	6,000,000.00	6,000,000.00	1,800,000.00	4,950,000.00	82.5%	1,050,000.00
<b>022900000000</b>	<b>Office of Transport</b>	<b>645,758,707.58</b>	<b>641,728,679.06</b>	<b>80,235,922.15</b>	<b>304,603,571.97</b>	<b>47.5%</b>	<b>337,125,107.09</b>
022900100100	Office of Transport	621,758,707.58	617,728,679.06	75,435,922.15	293,303,571.97	47.5%	324,425,107.09
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Water	24,000,000.00	24,000,000.00	4,800,000.00	11,300,000.00	47.1%	12,700,000.00
<b>023100000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>3,082,833,494.22</b>	<b>3,442,820,881.06</b>	<b>587,313,780.34</b>	<b>1,131,795,909.12</b>	<b>32.9%</b>	<b>2,311,024,971.94</b>
023100100100	Ministry of Energy and Mineral Resources	1,024,000,000.00	1,024,000,000.00	41,593,000.00	96,780,937.50	9.5%	927,219,062.50
023100300100	Ondo State Electricity Board	2,018,833,494.22	2,378,820,881.06	536,030,780.34	1,013,893,741.62	42.6%	1,364,927,139.44
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	40,000,000.00	40,000,000.00	9,690,000.00	21,121,230.00	52.8%	18,878,770.00
<b>023300000000</b>	<b>Office of Forestry Resources</b>	<b>972,382,352.89</b>	<b>983,740,766.14</b>	<b>219,497,257.38</b>	<b>768,187,913.27</b>	<b>78.1%</b>	<b>215,552,852.87</b>
023300100100	Office of Forestry Resources	860,182,352.89	871,540,766.14	172,655,257.38	714,228,913.27	82.0%	157,311,852.87
023305100200	Ondo State UN-REDD+ Project	106,200,000.00	106,200,000.00	45,179,000.00	52,296,000.00	49.2%	53,904,000.00
023305200100	Ondo State Aforestation Project	6,000,000.00	6,000,000.00	1,663,000.00	1,663,000.00	27.7%	4,337,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>51,895,358,492.14</b>	<b>51,969,263,109.72</b>	<b>8,683,511,033.86</b>	<b>26,619,235,913.10</b>	<b>51.2%</b>	<b>25,350,027,196.62</b>
023400100100	Ministry of Works and Infrastructure	44,316,358,492.14	44,390,263,109.72	8,593,631,151.78	26,263,884,290.07	59.2%	18,126,378,819.65
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	7,579,000,000.00	7,579,000,000.00	89,879,882.08	355,351,623.03	4.7%	7,223,648,376.97
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>556,761,113.38</b>	<b>569,434,089.34</b>	<b>68,088,750.61</b>	<b>218,456,719.08</b>	<b>38.4%</b>	<b>350,977,370.26</b>
023600100100	Ministry of Culture and Tourism	556,761,113.38	569,434,089.34	68,088,750.61	218,456,719.08	38.4%	350,977,370.26
<b>023800000000</b>	<b>Ministry of Economic Planning and Budget</b>	<b>4,679,588,035.66</b>	<b>7,590,966,401.66</b>	<b>1,621,625,652.64</b>	<b>3,194,059,078.66</b>	<b>42.1%</b>	<b>4,396,907,323.00</b>
023800100100	Ministry of Economic Planning and Budget	3,865,627,621.44	6,833,647,503.22	1,526,536,204.05	2,923,572,782.49	42.8%	3,910,074,720.73
023800100200	Budget Office	50,000,000.00	50,000,000.00	10,000,000.00	29,000,000.00	58.0%	21,000,000.00
023800100300	Manpower Development Office	10,000,000.00	10,000,000.00	2,000,000.00	6,000,000.00	60.0%	4,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	311,500,000.00	311,500,000.00	5,900,000.00	14,220,000.00	4.6%	297,280,000.00
023800100700	Economic Intelligence Office	12,000,000.00	12,000,000.00	3,200,000.00	9,600,000.00	80.0%	2,400,000.00
023800100800	Ondo-CARES Programme Coordinating Office	17,000,000.00	17,000,000.00	4,272,000.00	12,816,000.00	75.4%	4,184,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	16,000,000.00	16,000,000.00	5,000,000.00	15,000,000.00	93.8%	1,000,000.00
023800101000	Human Capital Development State Committee	36,000,000.00	36,000,000.00	18,000,000.00	36,000,000.00	100.0%	-
023800101100	State Liquidity Committee	24,000,000.00	24,000,000.00	12,000,000.00	24,000,000.00	100.0%	-
023800101200	Ondo State Open Governance Partnership State Action Committee	24,000,000.00	24,000,000.00	11,021,000.00	24,000,000.00	100.0%	-
023800400100	Ondo State Bureau of Statistics	277,460,414.22	220,818,898.44	23,696,448.59	81,850,296.17	37.1%	138,968,602.27
023800400200	Ondo State Population Census Committee	36,000,000.00	36,000,000.00	-	18,000,000.00	50.0%	18,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Public Sanitation and Hygiene</b>	<b>21,009,982,457.21</b>	<b>15,064,066,125.36</b>	<b>10,173,611,409.00</b>	<b>13,694,419,857.48</b>	<b>90.9%</b>	<b>1,369,646,267.88</b>
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	100,000,000.00	100,000,000.00	11,990,000.00	33,304,500.00	33.3%	66,695,500.00
025210200100	Ondo State Water Corporation	19,792,791,898.95	13,839,204,307.54	10,081,414,406.39	13,377,981,840.84	96.7%	461,222,466.70
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,117,190,558.26	1,124,861,817.82	80,207,002.61	283,133,516.64	25.2%	841,728,301.18

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>190,870,243.60</b>	<b>203,403,523.58</b>	<b>33,730,494.34</b>	<b>142,620,794.68</b>	<b>70.1%</b>	<b>60,782,728.90</b>
025305300100	Ondo State Development and Property Corporation	190,870,243.60	203,403,523.58	33,730,494.34	142,620,794.68	70.1%	60,782,728.90
<b>02600000000</b>	<b>Ministry of Lands and Housing</b>	<b>6,064,151,409.19</b>	<b>8,024,145,067.68</b>	<b>3,017,344,291.10</b>	<b>5,917,740,660.72</b>	<b>73.7%</b>	<b>2,106,404,406.96</b>
026000100100	Ministry of Lands and Housing	5,908,151,409.19	7,866,145,067.68	3,014,475,291.10	5,907,650,150.72	75.1%	1,958,494,916.96
026000200100	Office of Surveyor-General of the State	156,000,000.00	158,000,000.00	2,869,000.00	10,090,510.00	6.4%	147,909,490.00
<b>02630000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>1,263,489,801.14</b>	<b>877,235,063.20</b>	<b>86,758,370.00</b>	<b>273,620,360.21</b>	<b>31.2%</b>	<b>603,614,702.99</b>
026300100100	Ministry of Physical Planning and Urban Development	493,489,801.14	507,235,063.20	56,758,370.00	187,120,360.21	36.9%	320,114,702.99
026300100200	Ministry of Physical Planning and Urban Development -Area Offices	20,000,000.00	20,000,000.00	6,000,000.00	14,500,000.00	72.5%	5,500,000.00
026300200100	Ondo State Building Control Agency	750,000,000.00	350,000,000.00	24,000,000.00	72,000,000.00	20.6%	278,000,000.00
<b>02640000000</b>	<b>Office of Public Utilities</b>	<b>180,600,000.00</b>	<b>180,600,000.00</b>	<b>60,234,144.33</b>	<b>85,258,158.08</b>	<b>47.2%</b>	<b>95,341,841.92</b>
026400100100	Office of Public Utilities	180,600,000.00	180,600,000.00	60,234,144.33	85,258,158.08	47.2%	95,341,841.92
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>9,113,151,113.28</b>	<b>9,311,700,441.93</b>	<b>1,189,176,506.78</b>	<b>3,894,891,920.35</b>	<b>41.8%</b>	<b>5,416,808,521.58</b>
<b>03180000000</b>	<b>Ondo State Judiciary</b>	<b>7,973,044,968.98</b>	<b>8,069,473,374.74</b>	<b>846,438,977.15</b>	<b>3,223,006,343.85</b>	<b>39.9%</b>	<b>4,846,467,030.89</b>
031801100100	Ondo State Judicial Service Commission	208,619,245.35	131,600,000.00	18,900,000.00	55,210,000.00	42.0%	76,390,000.00
031805100100	Ondo State Judiciary	6,533,027,865.46	7,382,873,374.74	706,145,727.15	2,868,008,718.85	38.8%	4,514,864,655.89
031805100300	Office of Honourable Chief Judge	78,000,000.00	78,000,000.00	26,000,000.00	60,000,000.00	76.9%	18,000,000.00
031805200100	Customary Court of Appeal	1,001,397,858.17	325,000,000.00	51,393,250.00	120,587,625.00	37.1%	204,412,375.00
031805200200	Customary Court of Appeal - Judicial Divisions	50,000,000.00	50,000,000.00	12,000,000.00	35,200,000.00	70.4%	14,800,000.00
031805100200	Judiciary Division	60,000,000.00	60,000,000.00	18,000,000.00	44,000,000.00	73.3%	16,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	42,000,000.00	42,000,000.00	14,000,000.00	40,000,000.00	95.2%	2,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,140,106,144.30</b>	<b>1,242,227,067.19</b>	<b>342,737,529.63</b>	<b>671,885,576.50</b>	<b>54.1%</b>	<b>570,341,490.69</b>
032600100100	Ministry of Justice	837,856,186.05	947,977,108.94	332,032,862.46	638,302,366.73	67.3%	309,674,742.21
032600200100	Ondo State Law Commission	279,249,958.25	271,249,958.25	5,383,667.17	17,573,009.77	6.5%	253,676,948.48
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	23,000,000.00	23,000,000.00	5,321,000.00	16,010,200.00	69.6%	6,989,800.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>9,826,087,230.86</b>	<b>12,928,273,111.00</b>	<b>914,600,139.51</b>	<b>4,188,745,370.65</b>	<b>32.4%</b>	<b>8,739,527,740.35</b>
<b>04580000000</b>	<b>Ondo State Oil Producing Area Development Commission</b>	<b>9,399,809,000.00</b>	<b>12,599,809,000.00</b>	<b>868,484,146.55</b>	<b>4,091,207,102.19</b>	<b>32.5%</b>	<b>8,508,601,897.81</b>
045800200100	Ondo State Oil Producing Area Development Commission	9,399,809,000.00	12,599,809,000.00	868,484,146.55	4,091,207,102.19	32.5%	8,508,601,897.81
<b>04630000000</b>	<b>Ministry of Regional Integration and Diasporas Affairs</b>	<b>426,278,230.86</b>	<b>328,464,111.00</b>	<b>46,115,992.96</b>	<b>97,538,268.46</b>	<b>29.7%</b>	<b>230,925,842.54</b>
046300100100	Ministry of Regional Integration and Diasporas Affairs	426,278,230.86	328,464,111.00	46,115,992.96	97,538,268.46	29.7%	230,925,842.54
<b>05000000000</b>	<b>Social Sector</b>	<b>78,353,541,241.76</b>	<b>86,219,149,743.89</b>	<b>13,897,003,390.11</b>	<b>54,009,848,264.73</b>	<b>62.6%</b>	<b>32,209,301,479.16</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>1,470,920,563.07</b>	<b>1,549,920,563.07</b>	<b>309,166,242.17</b>	<b>1,017,755,242.29</b>	<b>65.7%</b>	<b>532,165,320.78</b>
051300100100	Ministry of Youth and Sports Development	509,167,554.49	508,167,554.49	66,210,303.56	264,344,444.88	52.0%	243,823,109.61
051300100200	Ondo State Football Development Agency	961,753,008.58	1,041,753,008.58	242,955,938.61	753,410,797.41	72.3%	288,342,211.17
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>2,010,450,007.70</b>	<b>2,060,900,350.76</b>	<b>452,682,714.72</b>	<b>934,432,961.75</b>	<b>45.3%</b>	<b>1,126,467,389.01</b>
051400100100	Ministry of Women Affairs and Social Development	1,233,250,007.70	1,258,700,350.76	306,773,272.93	544,709,504.96	43.3%	713,990,845.80
051400100200	Agency for the Welfare of the Physically Challenged Persons	132,200,000.00	132,200,000.00	31,742,151.79	61,721,526.79	46.7%	70,478,473.21
051400100300	Ministry of Women Affairs and Social Development Area Offices	12,000,000.00	12,000,000.00	1,500,000.00	4,700,000.00	39.2%	7,300,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	333,000,000.00	358,000,000.00	80,667,290.00	185,301,930.00	51.8%	172,698,070.00
051400100400	At Risk Children Advisory Committee	300,000,000.00	300,000,000.00	32,000,000.00	138,000,000.00	46.0%	162,000,000.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>41,164,570,271.75</b>	<b>43,631,882,056.23</b>	<b>8,384,742,297.72</b>	<b>33,831,617,922.69</b>	<b>77.5%</b>	<b>9,800,264,133.54</b>
051700100100	Ministry of Education, Science and Technology	4,504,458,945.07	4,902,219,523.50	400,404,861.82	2,663,784,545.67	54.3%	2,238,434,977.83
051700100200	Zonal Education Offices	10,000,000.00	10,000,000.00	1,600,000.00	4,400,000.00	44.0%	5,600,000.00
051700100300	Ondo State Education Endowment Fund Office	9,000,000.00	9,000,000.00	2,400,000.00	6,100,000.00	67.8%	2,900,000.00
051700100400	Tertiary Institutions Coordinating Unit	8,500,000.00	8,500,000.00	2,496,957.80	3,996,957.80	47.0%	4,503,042.20
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	4,160,499,564.07	4,032,499,564.07	214,507,577.96	3,231,072,151.75	80.1%	801,427,412.32
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	43,200,000.00	43,200,000.00	10,000,000.00	26,531,866.00	61.4%	16,668,134.00
051700300300	Mega Schools	38,000,000.00	38,000,000.00	12,500,000.00	34,375,000.00	90.5%	3,625,000.00
051700800100	Ondo State Library Board	106,190,826.61	107,785,464.84	12,738,137.85	47,450,673.50	44.0%	60,334,791.34
051701800100	Rufus Giwa polytechnic, Owo	3,465,820,000.00	5,515,820,000.00	1,037,467,600.00	4,261,672,300.00	77.3%	1,254,147,700.00
051702100100	Adekunle Ajasin University, Akungba Akoko	2,990,000,000.00	2,990,000,000.00	873,500,000.00	2,494,875,000.00	83.4%	495,125,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	1,650,000,000.00	1,650,000,000.00	293,400,000.00	751,200,000.00	45.5%	898,800,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051702100300	Ondo State University of Medical Sciences	2,300,000,000.00	2,300,000,000.00	1,356,459,287.53	1,936,959,287.53	84.2%	363,040,712.47
051705400100	Teaching Service Commission	19,840,853,459.65	20,050,250,058.54	4,016,088,290.18	17,583,834,635.56	87.7%	2,466,415,422.98
051705400200	Zonal Teaching Service Commission, Akure	5,100,000.00	5,100,000.00	1,200,000.00	3,300,000.00	64.7%	1,800,000.00
051705400300	Zonal Teaching Service Commission, Ikare	4,600,000.00	4,600,000.00	1,200,000.00	3,300,000.00	71.7%	1,300,000.00
051705400400	Zonal Teaching Service Commission, Irele	4,600,000.00	4,600,000.00	1,200,000.00	4,300,000.00	93.5%	300,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	4,600,000.00	4,600,000.00	1,200,000.00	3,300,000.00	71.7%	1,300,000.00
051705400600	Zonal Teaching Service Commission, Oka	5,100,000.00	5,100,000.00	1,700,000.00	3,800,000.00	74.5%	1,300,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	4,600,000.00	4,600,000.00	1,200,000.00	3,300,000.00	71.7%	1,300,000.00
051705400800	Zonal Teaching Service Commission, Ondo	5,100,000.00	5,100,000.00	1,200,000.00	3,300,000.00	64.7%	1,800,000.00
051705400900	Zonal Teaching Service Commission, Owena	5,100,000.00	5,100,000.00	1,200,000.00	3,300,000.00	64.7%	1,800,000.00
051705401000	Zonal Teaching Service Commission, Owo	5,100,000.00	5,100,000.00	1,200,000.00	3,300,000.00	64.7%	1,800,000.00
051705500100	Board of Adult, Technical and Vocational Education	1,725,650,502.89	1,672,210,471.82	132,225,515.95	525,751,155.58	31.4%	1,146,459,316.24
051705600100	Ondo State Scholarship Board	270,496,973.46	258,496,973.46	7,654,068.63	228,414,349.31	88.4%	30,082,624.15
<b>052100000000</b>	<b>Ministry of Health</b>	<b>23,989,200,161.19</b>	<b>28,275,311,250.89</b>	<b>3,054,006,966.76</b>	<b>13,182,773,712.34</b>	<b>46.6%</b>	<b>15,092,537,538.55</b>
052100100100	Ministry of Health	2,589,254,480.65	4,229,539,095.44	250,050,793.85	1,326,788,989.55	31.4%	2,902,750,105.89
052100100200	Malaria Elimination and Nutrition Improvement Project Office	6,000,000.00	86,000,000.00	2,000,000.00	5,100,000.00	5.9%	80,900,000.00
052100100300	Drugs and Health Commodity Management Project	325,500,000.00	325,500,000.00	11,234,000.00	19,150,000.00	5.9%	306,350,000.00
052100200100	Contributory Health Commission	2,303,455,022.61	2,393,906,785.80	242,767,215.16	615,906,926.51	25.7%	1,777,999,859.29
052100300100	Primary Health Care Management Board	1,880,304,926.80	1,901,947,172.44	428,238,485.23	1,771,087,565.94	93.1%	130,859,606.50
052102600100	Ondo State University of Medical Sciences Teaching Hospital	9,600,000,000.00	7,740,000,000.00	180,000,000.00	433,622,231.54	5.6%	7,306,377,768.46
052110200100	Hospitals Management Board	6,748,398,446.90	11,057,130,912.98	1,895,262,157.72	8,898,023,866.04	80.5%	2,159,107,046.94
052110200900	Ondo State Mother and Child Hospital	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
052110300100	Board of Alternative Medicine	6,000,000.00	11,000,000.00	1,945,000.00	4,385,000.00	39.9%	6,615,000.00
052110600100	School of Health Technology	36,000,000.00	36,000,000.00	3,332,000.00	6,731,000.00	18.7%	29,269,000.00
052111500100	Emergency Response Service	195,000,000.00	195,000,000.00	8,729,000.00	20,149,000.00	10.3%	174,851,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	132,000,000.00	132,000,000.00	3,200,000.00	8,366,000.00	6.3%	123,634,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	131,287,284.23	131,287,284.23	27,248,314.80	73,463,132.76	56.0%	57,824,151.47
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>3,851,634,033.26</b>	<b>4,059,809,225.34</b>	<b>481,075,241.81</b>	<b>1,817,379,443.58</b>	<b>44.8%</b>	<b>2,242,429,781.76</b>
053500100100	Ministry of Environment	1,177,697,189.69	1,213,697,189.69	205,826,231.70	518,028,661.09	42.7%	695,668,528.60
053500100200	New Map Project Office	1,398,339,624.91	1,398,339,624.91	10,324,644.10	392,809,854.99	28.1%	1,005,529,769.92
053501600100	State Environmental Protection Agency	167,000,000.00	167,000,000.00	14,764,625.00	51,550,260.68	30.9%	115,449,739.32
053505300100	Ondo State Waste Management	1,108,597,218.66	1,280,772,410.74	250,159,741.01	854,990,666.82	66.8%	425,781,743.92
<b>053900000000</b>	<b>Ondo State Sports Council</b>	<b>1,461,111,092.84</b>	<b>925,640,211.70</b>	<b>121,636,822.93</b>	<b>434,369,853.25</b>	<b>46.9%</b>	<b>491,270,358.45</b>
053905100100	Ondo State Sports Council	1,461,111,092.84	925,640,211.70	121,636,822.93	434,369,853.25	46.9%	491,270,358.45
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>2,748,953,164.05</b>	<b>2,749,306,452.56</b>	<b>383,096,922.06</b>	<b>802,125,404.09</b>	<b>29.2%</b>	<b>1,947,181,048.47</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,748,953,164.05	2,749,306,452.56	383,096,922.06	802,125,404.09	29.2%	1,947,181,048.47
<b>055700000000</b>	<b>Ministry of Community Development and Cooperatives</b>	<b>1,656,701,947.90</b>	<b>2,966,379,633.34</b>	<b>710,596,181.94</b>	<b>1,989,393,724.73</b>	<b>67.1%</b>	<b>976,985,908.61</b>
055700100200	Directorate of Rural and Community Development	1,111,201,947.90	1,120,879,633.34	56,806,181.94	160,513,724.73	14.3%	960,365,908.61
055700200100	Ondo State Community and Social Development Agency	545,500,000.00	1,845,500,000.00	653,790,000.00	1,828,880,000.00	99.1%	16,620,000.00

Table 5: Personnel Expenditure by Administrative Classification

Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>Total Personnel Expenditure</b>	<b>58,801,348,000.00</b>	<b>67,707,818,833.00</b>	<b>16,277,118,802.43</b>	<b>61,383,612,123.90</b>	<b>90.7%</b>	<b>6,324,206,709.10</b>
<b>Administration Sector</b>	<b>4,477,076,489.66</b>	<b>4,649,024,054.02</b>	<b>621,436,892.37</b>	<b>3,239,553,574.47</b>	<b>69.7%</b>	<b>1,409,470,479.55</b>
<b>Governors Office</b>	<b>2,296,550,168.08</b>	<b>2,324,448,435.89</b>	<b>340,355,585.50</b>	<b>1,520,778,140.76</b>	<b>65.4%</b>	<b>803,670,295.13</b>
Governor's Office-Government House and Protocol	208,671,501.28	238,097,124.14	47,544,143.77	220,307,387.18	92.5%	17,789,736.96
Deputy Governor's Office	54,442,916.07	90,194,358.42	17,031,946.39	79,853,442.54	88.5%	10,340,915.88
Ondo State Boundary Commission	22,465,503.04	-	-	-	-	-
Bureau of Public Procurement (BPP)	37,475,697.81	37,475,697.81	9,971,764.34	35,257,951.51	94.1%	2,217,746.30
Political and Economic Affairs Department	1,433,397,843.35	1,558,397,843.35	206,119,838.66	924,235,800.30	59.3%	634,162,043.05
Cabinet and Special Services Department	51,140,516.38	71,727,194.02	14,204,336.46	64,191,612.31	89.5%	7,535,581.71
Ondo State Pensions Transitional Department	51,407,728.33	51,490,737.28	12,729,519.92	51,490,737.28	100.0%	-
State Pension Commission	406,779,370.19	191,967,370.19	9,452,978.17	60,343,098.96	31.4%	131,624,271.23
Inter-Governmental Affairs and Multilateral Relations	30,769,091.63	85,098,110.68	23,301,057.79	85,098,110.68	100.0%	-
<b>Office of the Secretary to State Government (SSG)</b>	<b>98,064,315.65</b>	<b>117,786,933.07</b>	<b>22,303,422.81</b>	<b>99,079,353.79</b>	<b>84.1%</b>	<b>18,707,579.28</b>
General Administration	56,308,509.14	76,031,126.56	15,289,056.55	68,234,769.60	89.7%	7,796,356.96
Liaison Office, Lagos	12,519,550.43	12,519,550.43	2,076,824.17	9,123,259.77	72.9%	3,396,290.66
Liaison Office, Abuja	29,236,256.08	29,236,256.08	4,937,542.09	21,721,324.42	74.3%	7,514,931.66
<b>State House of Assembly</b>	<b>907,419,690.17</b>	<b>887,419,690.17</b>	<b>8,470,280.06</b>	<b>465,132,080.96</b>	<b>52.4%</b>	<b>422,287,609.21</b>
State House of Assembly	812,729,879.28	792,729,879.28	-	428,839,025.07	54.1%	363,890,854.21
House of Assembly Commission	94,689,810.89	94,689,810.89	8,470,280.06	36,293,055.89	38.3%	58,396,755.00
<b>Ministry of Information and Orientation</b>	<b>424,895,455.10</b>	<b>506,639,084.81</b>	<b>88,857,273.31</b>	<b>430,075,640.26</b>	<b>84.9%</b>	<b>76,563,444.55</b>
Ministry of Information and Orientation	162,253,759.55	214,508,649.94	32,979,967.92	175,392,874.68	81.8%	39,115,775.26
Ondo State Radiovision Corporation	176,286,813.41	194,883,332.60	38,183,941.94	172,423,401.33	88.5%	22,459,931.27
Orange FM	53,146,143.23	64,038,363.36	12,251,285.92	57,693,491.94	90.1%	6,344,871.42
Ondo State Signage Agency	33,208,738.91	33,208,738.91	5,442,077.53	24,565,872.31	74.0%	8,642,866.60
<b>Office of the Head of Service</b>	<b>187,616,398.62</b>	<b>218,220,368.95</b>	<b>43,886,540.91</b>	<b>194,236,104.14</b>	<b>89.0%</b>	<b>23,984,264.81</b>
Public Service Training Institute	80,693,279.17	40,693,279.17	8,739,272.40	36,437,651.93	89.5%	4,255,627.24
Office of Establishments	80,136,715.82	132,228,746.96	26,405,542.16	118,090,017.27	89.3%	14,138,729.69
Service Matters Department	26,786,403.63	45,298,342.82	8,741,726.35	39,708,434.94	87.7%	5,589,907.88
<b>Office of the Auditor General</b>	<b>349,783,369.69</b>	<b>381,762,448.78</b>	<b>75,065,070.64</b>	<b>342,738,943.07</b>	<b>89.8%</b>	<b>39,023,505.71</b>
Office of the State Auditor General (State)	263,209,486.96	287,147,310.26	57,659,079.98	259,194,088.51	90.3%	27,953,221.75
Office of Auditor General for Local Government	86,573,882.73	94,615,138.52	17,405,990.66	83,544,854.56	88.3%	11,070,283.96
<b>Civil Service Commission</b>	<b>134,777,085.60</b>	<b>134,777,085.60</b>	<b>26,109,242.33</b>	<b>117,898,016.49</b>	<b>87.5%</b>	<b>16,879,069.11</b>
Civil Service Commission	134,777,085.60	134,777,085.60	26,109,242.33	117,898,016.49	87.5%	16,879,069.11
<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>77,970,006.75</b>	<b>77,970,006.75</b>	<b>16,389,476.81</b>	<b>69,615,295.00</b>	<b>89.3%</b>	<b>8,354,711.75</b>
Ondo State Independent Electoral Commission (ODIEC)	77,970,006.75	77,970,006.75	16,389,476.81	69,615,295.00	89.3%	8,354,711.75

Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>Economic Sector</b>	<b>19,841,448,404.44</b>	<b>23,808,599,112.16</b>	<b>7,742,274,275.52</b>	<b>23,180,573,858.65</b>	<b>97.4%</b>	<b>628,025,253.51</b>
<b>Ministry of Agriculture</b>	<b>639,733,966.12</b>	<b>896,103,664.78</b>	<b>183,982,676.48</b>	<b>810,667,821.31</b>	<b>90.5%</b>	<b>85,435,843.47</b>
Ministry of Agriculture	308,700,160.93	519,639,158.88	109,048,125.96	473,464,910.02	91.1%	46,174,248.86
Agricultural Development Programme	189,938,896.41	226,946,340.84	42,568,333.76	200,288,732.08	88.3%	26,657,608.76
Agricultural Input and Supply Agency	64,307,916.88	67,549,425.76	13,438,802.82	60,511,027.00	89.6%	7,038,398.76
Ondo State Agri-Business Empowerment Centre ( OSAEC)	76,786,991.90	81,968,739.30	18,927,413.94	76,403,152.21	93.2%	5,565,587.09
<b>Ministry of Finance</b>	<b>16,127,158,937.87</b>	<b>19,459,598,741.43</b>	<b>6,909,534,663.36</b>	<b>19,354,897,191.55</b>	<b>99.5%</b>	<b>104,701,549.88</b>
Ministry of Finance	12,169,056,219.89	16,121,432,247.18	5,963,954,336.47	18,260,277,711.44	113.3%	- 2,138,845,464.26
Consolidated Revenue Fund Office	3,666,258,704.56	666,258,704.56	163,884,522.34	163,884,522.34	24.6%	502,374,182.22
Office of the Accountant General	171,195,837.51	2,671,907,789.69	781,695,804.55	930,734,957.77	34.8%	1,741,172,831.92
Ondo State Internal Revenue Service	120,648,175.91	-	-	-	-	-
<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>349,809,466.98</b>	<b>379,412,246.67</b>	<b>63,088,834.00</b>	<b>300,298,779.47</b>	<b>79.1%</b>	<b>79,113,467.20</b>
Ministry of Commerce, Industries and Cooperatives	238,984,997.95	255,624,322.48	47,424,817.98	224,281,860.10	87.7%	31,342,462.38
Micro Credit Agency	55,683,596.24	68,647,051.40	11,365,303.86	58,473,014.88	85.2%	10,174,036.52
Ondo State Entrepreneurship Agency (ONDEA)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
Ondo State Investment Promotion Agency (ONDIPA)	25,140,872.79	25,140,872.79	4,298,712.16	17,543,904.49	69.8%	7,596,968.30
<b>State Information Technology Agency (SITA)</b>	<b>102,804,926.46</b>	<b>120,915,752.48</b>	<b>22,080,584.26</b>	<b>105,105,813.60</b>	<b>86.9%</b>	<b>15,809,938.88</b>
State Information Technology Agency (SITA)	102,804,926.46	120,915,752.48	22,080,584.26	105,105,813.60	86.9%	15,809,938.88
<b>Office of Transport</b>	<b>234,758,707.58</b>	<b>250,728,679.06</b>	<b>47,617,232.99</b>	<b>221,771,251.41</b>	<b>88.5%</b>	<b>28,957,427.65</b>
Office of Transport	234,758,707.58	250,728,679.06	47,617,232.99	221,771,251.41	88.5%	28,957,427.65
<b>Ministry of Energy and Mineral Resources</b>	<b>148,833,494.22</b>	<b>181,820,881.06</b>	<b>34,049,949.59</b>	<b>158,107,640.87</b>	<b>87.0%</b>	<b>23,713,240.19</b>
Ondo State Electricity Board	148,833,494.22	181,820,881.06	34,049,949.59	158,107,640.87	87.0%	23,713,240.19
<b>Office of Forestry Resources</b>	<b>601,182,352.89</b>	<b>602,540,766.14</b>	<b>119,232,469.88</b>	<b>538,539,175.77</b>	<b>89.4%</b>	<b>64,001,590.37</b>
Office of Forestry Resources	601,182,352.89	602,540,766.14	119,232,469.88	538,539,175.77	89.4%	64,001,590.37
<b>Ministry of Works and Infrastructure</b>	<b>398,917,872.14</b>	<b>472,822,489.72</b>	<b>92,723,935.83</b>	<b>423,552,797.84</b>	<b>89.6%</b>	<b>49,269,691.88</b>
Ministry of Works and Infrastructure	398,917,872.14	472,822,489.72	92,723,935.83	423,552,797.84	89.6%	49,269,691.88
<b>Ministry of Culture and Tourism</b>	<b>148,261,113.38</b>	<b>160,934,089.34</b>	<b>31,543,750.61</b>	<b>143,352,056.58</b>	<b>89.1%</b>	<b>17,582,032.76</b>
Ministry of Culture and Tourism	148,261,113.38	160,934,089.34	31,543,750.61	143,352,056.58	89.1%	17,582,032.76
<b>Ministry of Economic Planning and Budget</b>	<b>166,618,655.66</b>	<b>189,997,021.66</b>	<b>36,946,299.93</b>	<b>168,407,492.94</b>	<b>88.6%</b>	<b>21,589,528.72</b>
Ministry of Economic Planning and Budget	106,158,241.44	124,178,123.22	24,739,851.34	111,291,446.77	89.6%	12,886,676.45
Ondo State Bureau of Statistics	60,460,414.22	65,818,898.44	12,206,448.59	57,116,046.17	86.8%	8,702,852.27
<b>Ministry of Water Resources, Public Sanitation and</b>	<b>488,257,457.21</b>	<b>542,341,125.36</b>	<b>91,978,390.37</b>	<b>463,007,178.44</b>	<b>85.4%</b>	<b>79,333,946.92</b>
Ondo State Water Corporation	402,791,898.95	449,204,307.54	73,975,341.39	380,012,705.84	84.6%	69,191,601.70
Ondo State Rural Water Supply and Sanitation Agency (RWSA)	85,465,558.26	93,136,817.82	18,003,048.98	82,994,472.60	89.1%	10,142,345.22
<b>Ministry of Housing and Urban Development</b>	<b>140,870,243.60</b>	<b>153,403,523.58</b>	<b>31,855,494.34</b>	<b>138,495,794.68</b>	<b>90.3%</b>	<b>14,907,728.90</b>
Ondo State Development and Property Corporation	140,870,243.60	153,403,523.58	31,855,494.34	138,495,794.68	90.3%	14,907,728.90
<b>Ministry of Lands and Housing</b>	<b>154,751,409.19</b>	<b>244,745,067.68</b>	<b>47,323,893.66</b>	<b>217,296,736.26</b>	<b>88.8%</b>	<b>27,448,331.42</b>
Ministry of Lands and Housing	154,751,409.19	244,745,067.68	47,323,893.66	217,296,736.26	88.8%	27,448,331.42
<b>Ministry of Physical Planning and Urban Development</b>	<b>139,489,801.14</b>	<b>153,235,063.20</b>	<b>30,316,100.22</b>	<b>137,074,127.93</b>	<b>89.5%</b>	<b>16,160,935.27</b>
Ministry of Physical Planning and Urban Development	139,489,801.14	153,235,063.20	30,316,100.22	137,074,127.93	89.5%	16,160,935.27
<b>Law and Justice Sector</b>	<b>2,668,551,113.28</b>	<b>2,772,100,441.93</b>	<b>665,087,812.05</b>	<b>2,693,146,781.39</b>	<b>97.2%</b>	<b>78,953,660.54</b>
<b>Ondo State Judiciary</b>	<b>2,421,444,968.98</b>	<b>2,422,873,374.74</b>	<b>595,521,227.16</b>	<b>2,380,394,352.64</b>	<b>98.2%</b>	<b>42,479,022.10</b>
Ondo State Judicial Service Commission	77,019,245.35	-	-	-	-	-
Ondo State Judiciary	1,658,027,865.46	2,422,873,374.74	595,521,227.16	2,380,394,352.64	98.2%	42,479,022.10
Customary Court of Appeal	686,397,858.17	-	-	-	-	-

Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>Ministry of Justice</b>	<b>247,106,144.30</b>	<b>349,227,067.19</b>	<b>69,566,584.89</b>	<b>312,752,428.75</b>	<b>89.6%</b>	<b>36,474,638.44</b>
Ministry of Justice	229,856,186.05	339,977,108.94	67,931,991.93	305,595,493.19	89.9%	34,381,615.75
Ondo State Law Commission	17,249,958.25	9,249,958.25	1,634,592.96	7,156,935.56	77.4%	2,093,022.69
<b>Regional Sector</b>	<b>36,278,230.86</b>	<b>38,464,111.00</b>	<b>10,357,685.46</b>	<b>29,589,740.96</b>	<b>76.9%</b>	<b>8,874,370.04</b>
<b>Ministry of Regional Integration and Diasporas Affairs</b>	<b>36,278,230.86</b>	<b>38,464,111.00</b>	<b>10,357,685.46</b>	<b>29,589,740.96</b>	<b>76.9%</b>	<b>8,874,370.04</b>
Ministry of Regional Integration and Diasporas Affairs	36,278,230.86	38,464,111.00	10,357,685.46	29,589,740.96	76.9%	8,874,370.04
<b>Social Sector</b>	<b>31,777,993,761.76</b>	<b>36,439,631,113.89</b>	<b>7,237,962,137.03</b>	<b>32,240,748,168.43</b>	<b>88.5%</b>	<b>4,198,882,945.46</b>
<b>Ministry of Youth and Sports Development</b>	<b>93,420,563.07</b>	<b>82,420,563.07</b>	<b>15,845,761.60</b>	<b>69,081,655.01</b>	<b>83.8%</b>	<b>13,338,908.06</b>
Ministry of Youth and Sports Development	66,667,554.49	55,667,554.49	10,983,958.56	48,764,993.17	87.6%	6,902,561.32
Ondo State Football Development Agency	26,753,008.58	26,753,008.58	4,861,803.04	20,316,661.84	75.9%	6,436,346.74
<b>Ministry of Women Affairs and Social Development</b>	<b>150,750,007.70</b>	<b>153,200,350.76</b>	<b>29,487,397.93</b>	<b>136,218,632.96</b>	<b>88.9%</b>	<b>16,981,717.80</b>
Ministry of Women Affairs and Social Development	150,750,007.70	153,200,350.76	29,487,397.93	136,218,632.96	88.9%	16,981,717.80
<b>Ministry of Education, Science and Technology</b>	<b>21,972,750,271.75</b>	<b>22,351,062,056.23</b>	<b>4,495,277,348.43</b>	<b>19,746,045,611.31</b>	<b>88.3%</b>	<b>2,605,016,444.92</b>
Ministry of Education, Science and Technology	1,149,458,945.07	1,535,219,523.50	326,586,486.86	1,439,214,616.67	93.7%	96,004,906.83
State Universal Basic Education Board (SUBEB) Headquarters	409,099,564.07	256,099,564.07	48,193,747.96	223,478,457.05	87.3%	32,621,107.02
Ondo State Library Board	37,690,826.61	39,285,464.84	7,318,137.85	34,800,673.50	88.6%	4,484,791.34
Teaching Service Commission	19,759,353,459.65	19,968,750,058.54	4,001,402,490.18	17,553,329,235.56	87.9%	2,415,420,822.98
Board of Adult, Technical and Vocational Education	582,650,502.89	529,210,471.82	107,322,416.95	476,643,279.22	90.1%	52,567,192.60
Ondo State Scholarship Board	34,496,973.46	22,496,973.46	4,454,068.63	18,579,349.31	82.6%	3,917,624.15
<b>Ministry of Health</b>	<b>8,629,920,161.19</b>	<b>12,811,031,250.89</b>	<b>2,492,857,693.39</b>	<b>11,378,417,869.87</b>	<b>88.8%</b>	<b>1,432,613,381.02</b>
Ministry of Health	700,554,480.65	830,839,095.44	179,148,328.79	781,751,896.46	94.1%	49,087,198.98
Contributory Health Commission	63,955,022.61	64,406,785.80	11,570,541.73	54,937,080.37	85.3%	9,469,705.43
Primary Health Care Management Board	1,645,724,926.80	1,687,367,172.44	417,393,940.95	1,649,986,278.66	97.8%	37,380,893.78
Hospitals Management Board	6,174,398,446.90	10,183,130,912.98	1,874,450,567.12	8,850,427,934.12	86.9%	1,332,702,978.86
Ondo State Agency for the Control of Aids (ODSACA)	45,287,284.23	45,287,284.23	10,294,314.80	41,314,680.26	91.2%	3,972,603.97
<b>Ministry of Environment</b>	<b>437,434,033.26</b>	<b>473,638,075.34</b>	<b>97,685,891.81</b>	<b>432,025,699.23</b>	<b>91.2%</b>	<b>41,612,376.11</b>
Ministry of Environment	167,697,189.69	167,697,189.69	35,298,056.70	153,902,701.09	91.8%	13,794,488.60
New Map Project Office	39,639,624.91	39,639,624.91	7,524,644.10	35,109,854.99	88.6%	4,529,769.92
Ondo State Waste Management	230,097,218.66	266,301,260.74	54,863,191.01	243,013,143.15	91.3%	23,288,117.59
<b>Ondo State Sports Council</b>	<b>336,111,092.84</b>	<b>400,640,211.70</b>	<b>74,522,697.93</b>	<b>329,358,438.25</b>	<b>82.2%</b>	<b>71,281,773.45</b>
Ondo State Sports Council	336,111,092.84	400,640,211.70	74,522,697.93	329,358,438.25	82.2%	71,281,773.45
<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>71,405,684.05</b>	<b>71,758,972.56</b>	<b>13,513,922.06</b>	<b>63,553,404.09</b>	<b>88.6%</b>	<b>8,205,568.47</b>
Ministry of Local Government and Chieftaincy Affairs	71,405,684.05	71,758,972.56	13,513,922.06	63,553,404.09	88.6%	8,205,568.47
<b>Ministry of Community Development and Cooperatives</b>	<b>86,201,947.90</b>	<b>95,879,633.34</b>	<b>18,771,423.88</b>	<b>86,046,857.71</b>	<b>89.7%</b>	<b>9,832,775.63</b>
Directorate of Rural and Community Development	86,201,947.90	95,879,633.34	18,771,423.88	86,046,857.71	89.7%	9,832,775.63

**Table 6: Overhead Expenditure by Administrative Classification**

**Ondo State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>24,974,698,000.00</b>	<b>34,120,946,500.00</b>	<b>8,399,772,940.40</b>	<b>22,718,824,999.15</b>	<b>66.6%</b>	<b>11,402,121,500.85</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>8,919,673,000.00</b>	<b>9,337,173,000.00</b>	<b>2,128,833,061.44</b>	<b>5,717,377,229.93</b>	<b>61.2%</b>	<b>3,619,795,770.07</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>3,022,773,000.00</b>	<b>3,158,773,000.00</b>	<b>873,248,457.00</b>	<b>2,373,288,831.00</b>	<b>75.1%</b>	<b>785,484,169.00</b>
011100100100	Governor's Office-Government House and Protocol	1,478,598,000.00	1,478,598,000.00	474,172,400.00	1,201,952,680.00	81.3%	276,645,320.00
011100100200	Deputy Governor's Office	420,375,000.00	461,375,000.00	121,252,912.00	379,847,612.00	82.3%	81,527,388.00
011100200100	Office of Senior Special Assistants to the Governor	100,000,000.00	100,000,000.00	30,882,000.00	84,932,000.00	84.9%	15,068,000.00
011100200300	Office of the Special Advisers to the Governor	83,000,000.00	83,000,000.00	29,000,000.00	79,450,000.00	95.7%	3,550,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	29,000,000.00	29,000,000.00	9,600,000.00	28,800,000.00	99.3%	200,000.00
011100201200	Office of Special Adviser on Special Duties	50,000,000.00	50,000,000.00	8,000,000.00	24,000,000.00	48.0%	26,000,000.00
011100300100	Ondo State Boundary Commission	42,100,000.00	42,100,000.00	5,850,000.00	32,045,000.00	76.1%	10,055,000.00
011100800100	State Emergency Management Agency (SEMA)	19,000,000.00	19,000,000.00	5,489,000.00	17,874,000.00	94.1%	1,126,000.00
011101000100	Bureau of Public Procurement (BPP)	156,000,000.00	186,000,000.00	61,015,000.00	106,880,000.00	57.5%	79,120,000.00
011101400100	Political and Economic Affairs Department	78,500,000.00	78,500,000.00	14,086,000.00	47,320,000.00	60.3%	31,180,000.00
011101700100	Cabinet and Special Services Department	102,200,000.00	102,200,000.00	29,967,375.00	70,284,825.00	68.8%	31,915,175.00
011103500100	Ondo State Pensions Transitional Department	50,000,000.00	50,000,000.00	11,576,000.00	29,256,000.00	58.5%	20,744,000.00
011103500200	State Pension Commission	82,000,000.00	82,000,000.00	18,792,500.00	35,417,500.00	43.2%	46,582,500.00
011103700100	Muslim Welfare Board	79,000,000.00	129,000,000.00	2,913,000.00	79,398,444.00	61.5%	49,601,556.00
011103800100	Christian Welfare Board	67,000,000.00	70,000,000.00	9,747,000.00	40,964,500.00	58.5%	29,035,500.00
011105200100	Department of Public Service Reform and Development (DPSRD)	66,000,000.00	78,000,000.00	13,830,000.00	37,670,000.00	48.3%	40,330,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	6,000,000.00	6,000,000.00	2,000,000.00	5,500,000.00	91.7%	500,000.00
011110500100	Office of the Chief of Staff	48,000,000.00	48,000,000.00	10,000,000.00	29,000,000.00	60.4%	19,000,000.00
011111300400	Performance and Project Implementation Monitoring Unit (PPIMU)	36,000,000.00	36,000,000.00	11,075,270.00	28,175,270.00	78.3%	7,824,730.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	30,000,000.00	30,000,000.00	4,000,000.00	14,521,000.00	48.4%	15,479,000.00
<b>01610000000</b>	<b>Office of the Secretary to State Government (SSG)</b>	<b>697,500,000.00</b>	<b>857,500,000.00</b>	<b>275,574,320.00</b>	<b>771,499,397.76</b>	<b>90.0%</b>	<b>86,000,602.24</b>
016100100100	Office of the Secretary to State Government (SSG)	30,000,000.00	30,000,000.00	11,710,000.00	26,510,000.00	88.4%	3,490,000.00
016100100200	General Administration	591,000,000.00	751,000,000.00	245,206,820.00	707,927,729.00	94.3%	43,072,271.00
016100200100	Liaison Office, Lagos	22,000,000.00	22,000,000.00	4,950,000.00	11,455,000.00	52.1%	10,545,000.00
016100200200	Liaison Office, Abuja	54,500,000.00	54,500,000.00	13,707,500.00	25,606,668.76	47.0%	28,893,331.24
<b>01120000000</b>	<b>State House of Assembly</b>	<b>3,613,300,000.00</b>	<b>3,613,300,000.00</b>	<b>609,698,750.00</b>	<b>1,547,959,900.00</b>	<b>42.8%</b>	<b>2,065,340,100.00</b>
011200300100	State House of Assembly	2,678,300,000.00	2,678,300,000.00	494,836,000.00	1,261,234,150.00	47.1%	1,417,065,850.00
011200400100	House of Assembly Commission	145,000,000.00	145,000,000.00	49,591,000.00	111,864,000.00	77.1%	33,136,000.00
011200700100	House Committees	600,000,000.00	600,000,000.00	25,683,000.00	71,451,000.00	11.9%	528,549,000.00
011200700200	Public Account Secretariat	10,000,000.00	10,000,000.00	1,200,000.00	3,600,000.00	36.0%	6,400,000.00
011202100100	Office of the Speaker	100,000,000.00	100,000,000.00	21,000,000.00	54,600,000.00	54.6%	45,400,000.00
011202300100	Office of the Deputy Speaker	80,000,000.00	80,000,000.00	17,388,750.00	45,210,750.00	56.5%	34,789,250.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>012300000000</b>	<b>Ministry of Information and Orientation</b>	<b>754,000,000.00</b>	<b>820,500,000.00</b>	<b>153,590,034.44</b>	<b>446,510,111.17</b>	<b>54.4%</b>	<b>373,989,888.83</b>
012300100100	Ministry of Information and Orientation	647,000,000.00	647,000,000.00	109,998,034.44	349,771,361.17	54.1%	297,228,638.83
012300300100	Ondo State Radiovision Corporation	75,000,000.00	141,500,000.00	35,000,000.00	70,680,000.00	50.0%	70,820,000.00
012300400200	Orange FM	10,000,000.00	10,000,000.00	2,000,000.00	6,700,000.00	67.0%	3,300,000.00
012305600100	Ondo State Signage Agency	22,000,000.00	22,000,000.00	6,592,000.00	19,358,750.00	88.0%	2,641,250.00
<b>012400000000</b>	<b>State Security Affairs</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>5,300,000.00</b>	<b>88.3%</b>	<b>700,000.00</b>
012400700100	Fire Services	6,000,000.00	6,000,000.00	2,000,000.00	5,300,000.00	88.3%	700,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>541,100,000.00</b>	<b>561,100,000.00</b>	<b>135,664,500.01</b>	<b>313,340,240.01</b>	<b>55.8%</b>	<b>247,759,759.99</b>
012500100100	Office of the Head of Service	54,000,000.00	54,000,000.00	18,809,470.01	54,000,000.01	100.0%	- 0.01
012500100300	Government Quarters Management Office	2,600,000.00	2,600,000.00	600,000.00	2,200,000.00	84.6%	400,000.00
012500600100	Public Service Training Institute	36,500,000.00	36,500,000.00	11,761,660.00	25,723,320.00	70.5%	10,776,680.00
012500700100	Office of Establishments	195,000,000.00	215,000,000.00	27,932,750.00	74,498,500.00	34.7%	140,501,500.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	4,000,000.00	4,000,000.00	1,200,000.00	2,700,000.00	67.5%	1,300,000.00
012500700300	Industrial and Labour Relations Office	16,000,000.00	16,000,000.00	2,700,000.00	9,900,000.00	61.9%	6,100,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	24,000,000.00	24,000,000.00	6,200,000.00	18,600,000.00	77.5%	5,400,000.00
012500800100	Service Matters Department	209,000,000.00	209,000,000.00	66,460,620.00	125,718,420.00	60.2%	83,281,580.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>166,000,000.00</b>	<b>201,000,000.00</b>	<b>43,467,000.00</b>	<b>155,355,000.00</b>	<b>77.3%</b>	<b>45,645,000.00</b>
014000100100	Office of the State Auditor General (State)	119,000,000.00	119,000,000.00	37,867,000.00	113,210,000.00	95.1%	5,790,000.00
014000200100	Office of Auditor General for Local Government	47,000,000.00	82,000,000.00	5,600,000.00	42,145,000.00	51.4%	39,855,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>26,053,000.00</b>	<b>74,205,500.00</b>	<b>92.8%</b>	<b>5,794,500.00</b>
014700100100	Civil Service Commission	80,000,000.00	80,000,000.00	26,053,000.00	74,205,500.00	92.8%	5,794,500.00
<b>014800000000</b>	<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>8,287,000.00</b>	<b>27,168,250.00</b>	<b>82.3%</b>	<b>5,831,750.00</b>
014800100100	Ondo State Independent Electoral Commission (ODIEC)	28,000,000.00	28,000,000.00	6,687,000.00	22,928,250.00	81.9%	5,071,750.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	5,000,000.00	5,000,000.00	1,600,000.00	4,240,000.00	84.8%	760,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,250,000.00</b>	<b>2,750,000.00</b>	<b>45.8%</b>	<b>3,250,000.00</b>
014900100100	Local Government Service Commission	6,000,000.00	6,000,000.00	1,250,000.00	2,750,000.00	45.8%	3,250,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>11,776,445,000.00</b>	<b>20,353,945,000.00</b>	<b>5,415,345,594.51</b>	<b>14,205,963,360.35</b>	<b>69.8%</b>	<b>6,147,981,639.65</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>180,900,000.00</b>	<b>194,900,000.00</b>	<b>32,106,750.00</b>	<b>90,318,750.00</b>	<b>46.3%</b>	<b>104,581,250.00</b>
021500100100	Ministry of Agriculture	73,000,000.00	73,000,000.00	6,125,000.00	27,467,000.00	37.6%	45,533,000.00
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (	2,500,000.00	2,500,000.00	900,000.00	2,115,000.00	84.6%	385,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	5,000,000.00	5,000,000.00	1,200,000.00	4,000,000.00	80.0%	1,000,000.00
021502100100	Forestry Staff Training School, Owo	1,200,000.00	1,200,000.00	200,000.00	550,000.00	45.8%	650,000.00
021510200100	Agricultural Development Programme	49,000,000.00	49,000,000.00	10,481,750.00	20,986,750.00	42.8%	28,013,250.00
021510200200	Fadama Project	18,000,000.00	18,000,000.00	4,000,000.00	10,000,000.00	55.6%	8,000,000.00
021511000100	Agricultural Input and Supply Agency	8,700,000.00	17,700,000.00	2,400,000.00	6,200,000.00	35.0%	11,500,000.00
021511500100	Agro-Climatological and Ecological Project	6,000,000.00	6,000,000.00	1,800,000.00	4,950,000.00	82.5%	1,050,000.00
021511600100	Cocoa Revolution Office	7,500,000.00	7,500,000.00	2,200,000.00	5,750,000.00	76.7%	1,750,000.00
021511700100	Ondo State Agri-Business Empowerment Centre ( OSAEC )	10,000,000.00	15,000,000.00	2,800,000.00	8,300,000.00	55.3%	6,700,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>8,517,000,000.00</b>	<b>16,833,000,000.00</b>	<b>4,659,793,050.34</b>	<b>12,300,289,516.93</b>	<b>73.1%</b>	<b>4,532,710,483.07</b>
022000100100	Ministry of Finance	7,414,000,000.00	15,711,000,000.00	4,425,848,677.46	11,556,123,076.05	73.6%	4,154,876,923.95
022000100200	Expenditure Office	30,000,000.00	30,000,000.00	10,000,000.00	27,500,000.00	91.7%	2,500,000.00
022000100400	State Finance	18,000,000.00	18,000,000.00	6,000,000.00	16,500,000.00	91.7%	1,500,000.00
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	12,000,000.00	-	3,000,000.00	25.0%	9,000,000.00
022000200100	Debt Management Office	109,000,000.00	121,000,000.00	31,739,750.00	89,800,750.00	74.2%	31,199,250.00
022000700100	Office of the Accountant General	864,000,000.00	864,000,000.00	166,204,622.88	542,506,690.88	62.8%	321,493,309.12
022000700200	Treasury Cash Offices (TCOs)	40,000,000.00	40,000,000.00	12,000,000.00	36,000,000.00	90.0%	4,000,000.00
022000900100	Pools Bettings and Lotteries Board	30,000,000.00	37,000,000.00	8,000,000.00	28,859,000.00	78.0%	8,141,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>022200000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>173,310,000.00</b>	<b>185,810,000.00</b>	<b>39,205,130.00</b>	<b>112,121,764.32</b>	<b>60.3%</b>	<b>73,688,235.68</b>
022200100100	Ministry of Commerce, Industries and Cooperatives	57,000,000.00	57,000,000.00	16,897,630.00	32,596,529.32	57.2%	24,403,470.68
022200900100	Consumer Protection Committee	8,500,000.00	8,500,000.00	1,800,000.00	4,750,000.00	55.9%	3,750,000.00
022205100100	Micro Credit Agency	50,000,000.00	50,000,000.00	11,307,500.00	29,179,500.00	58.4%	20,820,500.00
022205500100	Co-operative College, Akure	-	12,500,000.00	-	-	0.0%	12,500,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	57,810,000.00	57,810,000.00	9,200,000.00	45,595,735.00	78.9%	12,214,265.00
<b>022800000000</b>	<b>State Information Technology Agency (SITA)</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>	<b>14,664,000.01</b>	<b>74,151,322.09</b>	<b>77.2%</b>	<b>21,848,677.91</b>
022800700100	State Information Technology Agency (SITA)	90,000,000.00	90,000,000.00	12,864,000.01	69,201,322.09	76.9%	20,798,677.91
022800700200	State Information Technology Agency (SITA) Area Offices	6,000,000.00	6,000,000.00	1,800,000.00	4,950,000.00	82.5%	1,050,000.00
<b>022900000000</b>	<b>Office of Transport</b>	<b>191,000,000.00</b>	<b>171,000,000.00</b>	<b>29,118,189.16</b>	<b>69,354,695.92</b>	<b>40.6%</b>	<b>101,645,304.08</b>
022900100100	Office of Transport	167,000,000.00	147,000,000.00	24,318,189.16	58,054,695.92	39.5%	88,945,304.08
022905500100	Office of Transport-Vehide Inspection (Area) Office and Inland Water	24,000,000.00	24,000,000.00	4,800,000.00	11,300,000.00	47.1%	12,700,000.00
<b>023100000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>511,310,000.00</b>	<b>738,310,000.00</b>	<b>242,176,775.00</b>	<b>601,566,607.50</b>	<b>81.5%</b>	<b>136,743,392.50</b>
023100100100	Ministry of Energy and Mineral Resources	116,310,000.00	116,310,000.00	27,463,000.00	53,111,500.00	45.7%	63,198,500.00
023100300100	Ondo State Electricity Board	370,000,000.00	597,000,000.00	205,023,775.00	528,766,107.50	88.6%	68,233,892.50
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	25,000,000.00	25,000,000.00	9,690,000.00	19,689,000.00	78.8%	5,311,000.00
<b>023300000000</b>	<b>Office of Forestry Resources</b>	<b>95,200,000.00</b>	<b>105,200,000.00</b>	<b>45,996,500.00</b>	<b>92,099,700.00</b>	<b>87.5%</b>	<b>13,100,300.00</b>
023300100100	Office of Forestry Resources	89,000,000.00	99,000,000.00	43,996,500.00	86,277,700.00	87.1%	12,722,300.00
023305100200	Ondo State UN-REDD+ Project	6,200,000.00	6,200,000.00	2,000,000.00	5,822,000.00	93.9%	378,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>12,800,000.00</b>	<b>34,400,000.00</b>	<b>76.4%</b>	<b>10,600,000.00</b>
023400100100	Ministry of Works and Infrastructure	36,000,000.00	36,000,000.00	10,000,000.00	27,500,000.00	76.4%	8,500,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	9,000,000.00	9,000,000.00	2,800,000.00	6,900,000.00	76.7%	2,100,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>85,500,000.00</b>	<b>85,500,000.00</b>	<b>30,065,000.00</b>	<b>55,737,600.00</b>	<b>65.2%</b>	<b>29,762,400.00</b>
023600100100	Ministry of Culture and Tourism	85,500,000.00	85,500,000.00	30,065,000.00	55,737,600.00	65.2%	29,762,400.00
<b>023800000000</b>	<b>Ministry of Economic Planning and Budget</b>	<b>1,329,500,000.00</b>	<b>1,347,500,000.00</b>	<b>219,532,000.00</b>	<b>533,842,547.00</b>	<b>39.6%</b>	<b>813,657,453.00</b>
023800100100	Ministry of Economic Planning and Budget	1,036,000,000.00	1,036,000,000.00	137,299,000.00	321,972,297.00	31.1%	714,027,703.00
023800100200	Budget Office	50,000,000.00	50,000,000.00	10,000,000.00	29,000,000.00	58.0%	21,000,000.00
023800100300	Manpower Development Office	10,000,000.00	10,000,000.00	2,000,000.00	6,000,000.00	60.0%	4,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	21,500,000.00	21,500,000.00	5,250,000.00	12,720,000.00	59.2%	8,780,000.00
023800100700	Economic Intelligence Office	12,000,000.00	12,000,000.00	3,200,000.00	9,600,000.00	80.0%	2,400,000.00
023800100800	Ondo-CARES Programme Coordinating Office	17,000,000.00	17,000,000.00	4,272,000.00	12,816,000.00	75.4%	4,184,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	16,000,000.00	16,000,000.00	5,000,000.00	15,000,000.00	93.8%	1,000,000.00
023800101000	Human Capital Development State Committee	36,000,000.00	36,000,000.00	18,000,000.00	36,000,000.00	100.0%	-
023800101100	State Liquidity Committee	24,000,000.00	24,000,000.00	12,000,000.00	24,000,000.00	100.0%	-
023800101200	Ondo State Open Governance Partnership State Action Committee	24,000,000.00	24,000,000.00	11,021,000.00	24,000,000.00	100.0%	-
023800400100	Ondo State Bureau of Statistics	47,000,000.00	65,000,000.00	11,490,000.00	24,734,250.00	38.1%	40,265,750.00
023800400200	Ondo State Population Census Committee	36,000,000.00	36,000,000.00	-	18,000,000.00	50.0%	18,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Public Sanitation and Hygiene</b>	<b>101,725,000.00</b>	<b>101,725,000.00</b>	<b>21,600,000.00</b>	<b>64,419,500.00</b>	<b>63.3%</b>	<b>37,305,500.00</b>
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	40,000,000.00	40,000,000.00	6,800,000.00	23,619,500.00	59.0%	16,380,500.00
025210200100	Ondo State Water Corporation	30,000,000.00	30,000,000.00	8,000,000.00	22,500,000.00	75.0%	7,500,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	31,725,000.00	31,725,000.00	6,800,000.00	18,300,000.00	57.7%	13,425,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,875,000.00</b>	<b>4,125,000.00</b>	<b>41.3%</b>	<b>5,875,000.00</b>
025305300100	Ondo State Development and Property Corporation	10,000,000.00	10,000,000.00	1,875,000.00	4,125,000.00	41.3%	5,875,000.00
<b>02600000000</b>	<b>Ministry of Lands and Housing</b>	<b>59,400,000.00</b>	<b>59,400,000.00</b>	<b>10,251,000.00</b>	<b>27,902,356.60</b>	<b>47.0%</b>	<b>31,497,643.40</b>
026000100100	Ministry of Lands and Housing	53,400,000.00	53,400,000.00	8,251,000.00	22,402,356.60	42.0%	30,997,643.40
026000200100	Office of Surveyor-General of the State	6,000,000.00	6,000,000.00	2,000,000.00	5,500,000.00	91.7%	500,000.00
<b>02630000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>45,399,000.00</b>	<b>117,323,800.00</b>	<b>33.5%</b>	<b>232,676,200.00</b>
026300100100	Ministry of Physical Planning and Urban Development	80,000,000.00	80,000,000.00	15,399,000.00	30,823,800.00	38.5%	49,176,200.00
026300100200	Ministry of Physical Planning and Urban Development -Area Offices	20,000,000.00	20,000,000.00	6,000,000.00	14,500,000.00	72.5%	5,500,000.00
026300200100	Ondo State Building Control Agency	250,000,000.00	250,000,000.00	24,000,000.00	72,000,000.00	28.8%	178,000,000.00
<b>02640000000</b>	<b>Office of Public Utilities</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>10,763,200.00</b>	<b>28,310,200.00</b>	<b>92.5%</b>	<b>2,289,800.00</b>
026400100100	Office of Public Utilities	30,600,000.00	30,600,000.00	10,763,200.00	28,310,200.00	92.5%	2,289,800.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>972,600,000.00</b>	<b>1,067,600,000.00</b>	<b>288,158,987.99</b>	<b>768,789,987.99</b>	<b>72.0%</b>	<b>298,810,012.01</b>
<b>03180000000</b>	<b>Ondo State Judiciary</b>	<b>791,600,000.00</b>	<b>886,600,000.00</b>	<b>227,699,999.99</b>	<b>661,432,999.99</b>	<b>74.6%</b>	<b>225,167,000.01</b>
031801100100	Ondo State Judicial Service Commission	76,600,000.00	76,600,000.00	16,500,000.00	52,810,000.00	68.9%	23,790,000.00
031805100100	Ondo State Judiciary	370,000,000.00	455,000,000.00	99,501,999.99	321,481,999.99	70.7%	133,518,000.01
031805100300	Office of Honourable Chief Judge	78,000,000.00	78,000,000.00	26,000,000.00	60,000,000.00	76.9%	18,000,000.00
031805200100	Customary Court of Appeal	115,000,000.00	125,000,000.00	41,698,000.00	107,941,000.00	86.4%	17,059,000.00
031805200200	Customary Court of Appeal - Judicial Divisions	50,000,000.00	50,000,000.00	12,000,000.00	35,200,000.00	70.4%	14,800,000.00
031805100200	Judiciary Division	60,000,000.00	60,000,000.00	18,000,000.00	44,000,000.00	73.3%	16,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	42,000,000.00	42,000,000.00	14,000,000.00	40,000,000.00	95.2%	2,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>	<b>60,458,988.00</b>	<b>107,356,988.00</b>	<b>59.3%</b>	<b>73,643,012.00</b>
032600100100	Ministry of Justice	128,000,000.00	128,000,000.00	51,388,913.79	82,860,913.79	64.7%	45,139,086.21
032600200100	Ondo State Law Commission	34,000,000.00	34,000,000.00	3,749,074.21	10,416,074.21	30.6%	23,583,925.79
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	19,000,000.00	19,000,000.00	5,321,000.00	14,080,000.00	74.1%	4,920,000.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>13,646,745.00</b>	<b>37,192,955.00</b>	<b>74.4%</b>	<b>12,807,045.00</b>
<b>04630000000</b>	<b>Ministry of Regional Integration and Diasporas Affairs</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>13,646,745.00</b>	<b>37,192,955.00</b>	<b>74.4%</b>	<b>12,807,045.00</b>
046300100100	Ministry of Regional Integration and Diasporas Affairs	50,000,000.00	50,000,000.00	13,646,745.00	37,192,955.00	74.4%	12,807,045.00
<b>05000000000</b>	<b>Social Sector</b>	<b>3,255,980,000.00</b>	<b>3,312,228,500.00</b>	<b>553,788,551.46</b>	<b>1,989,501,465.88</b>	<b>60.1%</b>	<b>1,322,727,034.12</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>194,500,000.00</b>	<b>94,500,000.00</b>	<b>13,170,000.00</b>	<b>36,396,000.00</b>	<b>38.5%</b>	<b>58,104,000.00</b>
051300100100	Ministry of Youth and Sports Development	64,500,000.00	64,500,000.00	13,170,000.00	36,396,000.00	56.4%	28,104,000.00
051300100200	Ondo State Football Development Agency	130,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>581,700,000.00</b>	<b>596,700,000.00</b>	<b>181,728,815.00</b>	<b>459,416,597.00</b>	<b>77.0%</b>	<b>137,283,403.00</b>
051400100100	Ministry of Women Affairs and Social Development	179,500,000.00	194,500,000.00	49,672,875.00	135,538,517.00	69.7%	58,961,483.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	92,200,000.00	92,200,000.00	23,326,000.00	51,313,500.00	55.7%	40,886,500.00
051400100300	Ministry of Women Affairs and Social Development Area Offices	12,000,000.00	12,000,000.00	1,500,000.00	4,700,000.00	39.2%	7,300,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	198,000,000.00	198,000,000.00	75,229,940.00	179,864,580.00	90.8%	18,135,420.00
051400100400	At Risk Children Advisory Committee	100,000,000.00	100,000,000.00	32,000,000.00	88,000,000.00	88.0%	12,000,000.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>1,104,000,000.00</b>	<b>1,143,000,000.00</b>	<b>137,540,336.46</b>	<b>923,375,760.44</b>	<b>80.8%</b>	<b>219,624,239.56</b>
051700100100	Ministry of Education, Science and Technology	555,000,000.00	567,000,000.00	56,257,734.96	485,022,989.00	85.5%	81,977,011.00
051700100200	Zonal Education Offices	10,000,000.00	10,000,000.00	1,600,000.00	4,400,000.00	44.0%	5,600,000.00
051700100300	Ondo State Education Endowment Fund Office	9,000,000.00	9,000,000.00	2,400,000.00	6,100,000.00	67.8%	2,900,000.00
051700100400	Tertiary Institutions Coordinating Unit	7,500,000.00	7,500,000.00	1,500,000.00	3,000,000.00	40.0%	4,500,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	76,400,000.00	101,400,000.00	18,753,000.00	65,758,832.00	64.9%	35,641,168.00
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	43,200,000.00	43,200,000.00	10,000,000.00	26,531,866.00	61.4%	16,668,134.00
051700300300	Mega Schools	36,000,000.00	38,000,000.00	12,500,000.00	34,375,000.00	90.5%	3,625,000.00
051700800100	Ondo State Library Board	20,000,000.00	20,000,000.00	3,700,000.00	10,300,000.00	51.5%	9,700,000.00
051705400100	Teaching Service Commission	63,500,000.00	63,500,000.00	12,080,000.00	27,899,600.00	43.9%	35,600,400.00
051705400200	Zonal Teaching Service Commission, Akure	3,600,000.00	3,600,000.00	1,200,000.00	3,300,000.00	91.7%	300,000.00
051705400300	Zonal Teaching Service Commission, Ikare	3,600,000.00	3,600,000.00	1,200,000.00	3,300,000.00	91.7%	300,000.00
051705400400	Zonal Teaching Service Commission, Irele	3,600,000.00	3,600,000.00	1,200,000.00	3,300,000.00	91.7%	300,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	3,600,000.00	3,600,000.00	1,200,000.00	3,300,000.00	91.7%	300,000.00
051705400600	Zonal Teaching Service Commission, Oka	4,600,000.00	4,600,000.00	1,200,000.00	3,300,000.00	71.7%	1,300,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	3,600,000.00	3,600,000.00	1,200,000.00	3,300,000.00	91.7%	300,000.00
051705400800	Zonal Teaching Service Commission, Ondo	3,600,000.00	3,600,000.00	1,200,000.00	3,300,000.00	91.7%	300,000.00
051705400900	Zonal Teaching Service Commission, Owena	3,600,000.00	3,600,000.00	1,200,000.00	3,300,000.00	91.7%	300,000.00
051705401000	Zonal Teaching Service Commission, Owo	3,600,000.00	3,600,000.00	1,200,000.00	3,300,000.00	91.7%	300,000.00
051705500100	Board of Adult, Technical and Vocational Education	34,000,000.00	34,000,000.00	4,749,601.50	20,452,473.45	60.2%	13,547,526.55
051705600100	Ondo State Scholarship Board	216,000,000.00	216,000,000.00	3,200,000.00	209,835,000.00	97.1%	6,165,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>742,080,000.00</b>	<b>837,080,000.00</b>	<b>117,473,400.00</b>	<b>302,666,313.43</b>	<b>36.2%</b>	<b>534,413,686.57</b>
052100100100	Ministry of Health	227,500,000.00	237,500,000.00	24,486,400.00	61,470,150.00	25.9%	176,029,850.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	6,000,000.00	86,000,000.00	2,000,000.00	5,100,000.00	5.9%	80,900,000.00
052100100300	Drugs and Health Commodity Management Project	39,500,000.00	39,500,000.00	11,234,000.00	19,150,000.00	48.5%	20,350,000.00
052100200100	Contributory Health Commission	129,500,000.00	129,500,000.00	29,000,000.00	35,500,000.00	27.4%	94,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052100300100	Primary Health Care Management Board	127,580,000.00	127,580,000.00	5,400,000.00	77,022,983.43	60.4%	50,557,016.57
052110200100	Hospitals Management Board	79,000,000.00	79,000,000.00	13,733,000.00	35,183,727.50	44.5%	43,816,272.50
052110300100	Board of Alternative Medicine	4,000,000.00	9,000,000.00	1,300,000.00	3,740,000.00	41.6%	5,260,000.00
052110600100	School of Health Technology	10,000,000.00	10,000,000.00	3,332,000.00	6,731,000.00	67.3%	3,269,000.00
052111500100	Emergency Response Service	33,000,000.00	33,000,000.00	8,434,000.00	19,854,000.00	60.2%	13,146,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	12,000,000.00	12,000,000.00	3,200,000.00	8,366,000.00	69.7%	3,634,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	74,000,000.00	74,000,000.00	15,354,000.00	30,548,452.50	41.3%	43,451,547.50
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>304,200,000.00</b>	<b>311,448,500.00</b>	<b>38,293,000.00</b>	<b>114,872,035.00</b>	<b>36.9%</b>	<b>196,576,465.00</b>
053500100100	Ministry of Environment	185,000,000.00	185,000,000.00	21,783,000.00	56,204,035.00	30.4%	128,795,965.00
053500100200	New Map Project Office	8,700,000.00	8,700,000.00	2,800,000.00	7,700,000.00	88.5%	1,000,000.00
053501600100	State Environmental Protection Agency	40,000,000.00	40,000,000.00	8,930,000.00	33,913,000.00	84.8%	6,087,000.00
053505300100	Ondo State Waste Management	70,500,000.00	77,748,500.00	4,780,000.00	17,055,000.00	21.9%	60,693,500.00
<b>05390000000</b>	<b>Ondo State Sports Council</b>	<b>225,000,000.00</b>	<b>225,000,000.00</b>	<b>45,550,000.00</b>	<b>103,072,760.00</b>	<b>45.8%</b>	<b>121,927,240.00</b>
053905100100	Ondo State Sports Council	225,000,000.00	225,000,000.00	45,550,000.00	103,072,760.00	45.8%	121,927,240.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>8,633,000.00</b>	<b>17,622,000.00</b>	<b>42.5%</b>	<b>23,878,000.00</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	41,500,000.00	41,500,000.00	8,633,000.00	17,622,000.00	42.5%	23,878,000.00
<b>05570000000</b>	<b>Ministry of Community Development and Cooperatives</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>11,400,000.00</b>	<b>32,080,000.00</b>	<b>50.9%</b>	<b>30,920,000.00</b>
055700100200	Directorate of Rural and Community Development	35,000,000.00	35,000,000.00	8,200,000.00	20,200,000.00	57.7%	14,800,000.00
055700200100	Ondo State Community and Social Development Agency	28,000,000.00	28,000,000.00	3,200,000.00	11,880,000.00	42.4%	16,120,000.00

Table 7: Capital Expenditure by Administrative Classification

## Ondo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>146,139,773,000.00</b>	<b>149,896,795,650.00</b>	<b>27,952,022,990.99</b>	<b>66,495,695,905.78</b>	<b>83,401,099,744.22</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>8,327,630,000.00</b>	<b>10,400,430,000.00</b>	<b>104,039,520.07</b>	<b>3,670,654,497.43</b>	<b>6,729,775,502.57</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>3,169,130,000.00</b>	<b>4,051,630,000.00</b>	<b>61,479,233.16</b>	<b>2,483,760,887.48</b>	<b>1,567,869,112.52</b>
011100100100	Governor's Office-Government House and Protocol	80,000,000.00	80,000,000.00	17,850,000.00	54,844,675.00	25,155,325.00
011100100200	Deputy Governor's Office	27,000,000.00	27,000,000.00	10,054,400.00	19,577,900.00	7,422,100.00
011100300100	Ondo State Boundary Commission	283,000,000.00	283,000,000.00	940,000.00	11,540,000.00	271,460,000.00
011100800100	State Emergency Management Agency (SEMA)	300,000,000.00	300,000,000.00	-	151,669,625.00	148,330,375.00
011101000100	Bureau of Public Procurement (BPP)	200,000,000.00	332,500,000.00	13,471,350.45	139,022,024.77	193,477,975.23
011101400100	Political and Economic Affairs Department	10,000,000.00	10,000,000.00	2,709,000.00	2,709,000.00	7,291,000.00
011101700100	Cabinet and Special Services Department	13,500,000.00	13,500,000.00	1,376,000.00	4,097,750.00	9,402,250.00
011103500100	Ondo State Pensions Transitional Department	20,000,000.00	20,000,000.00	4,003,316.00	8,677,316.00	11,322,684.00
011103500200	State Pension Commission	10,000,000.00	10,000,000.00	630,000.00	2,178,000.00	7,822,000.00
011103700100	Muslim Welfare Board	10,000,000.00	10,000,000.00	9,455,166.71	9,455,166.71	544,833.29
011103800100	Christian Welfare Board	12,000,000.00	12,000,000.00	990,000.00	1,985,000.00	10,015,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	6,000,000.00	6,000,000.00	-	2,719,780.00	3,280,220.00
011111300400	Performance and Project Implementation Monitoring Unit (PPIMU)	250,000,000.00	450,000,000.00	-	100,000,000.00	350,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	1,947,630,000.00	2,497,630,000.00	-	1,975,284,650.00	522,345,350.00
<b>016100000000</b>	<b>Office of the Secretary to State Government (SSG)</b>	<b>660,000,000.00</b>	<b>1,235,000,000.00</b>	<b>18,417,407.91</b>	<b>631,420,207.91</b>	<b>603,579,792.09</b>
016100100200	General Administration	600,000,000.00	1,175,000,000.00	17,917,407.91	617,917,407.91	557,082,592.09
016100200100	Liaison Office, Lagos	10,000,000.00	10,000,000.00	500,000.00	500,000.00	9,500,000.00
016100200200	Liaison Office, Abuja	50,000,000.00	50,000,000.00	-	13,002,800.00	36,997,200.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>2,216,500,000.00</b>	<b>2,316,500,000.00</b>	<b>3,773,250.00</b>	<b>90,143,225.04</b>	<b>2,226,356,774.96</b>
011200300100	State House of Assembly	1,851,500,000.00	1,851,500,000.00	-	83,180,339.31	1,768,319,660.69
011200400100	House of Assembly Commission	365,000,000.00	465,000,000.00	3,773,250.00	6,962,885.73	458,037,114.27
<b>012300000000</b>	<b>Ministry of Information and Orientation</b>	<b>320,000,000.00</b>	<b>392,000,000.00</b>	<b>3,234,500.00</b>	<b>155,867,452.00</b>	<b>236,132,548.00</b>
012300100100	Ministry of Information and Orientation	70,000,000.00	70,000,000.00	3,234,500.00	9,603,652.00	60,396,348.00
012300300100	Ondo State Radiovision Corporation	200,000,000.00	200,000,000.00	-	141,360,000.00	58,640,000.00
012305500100	Owena Press	-	72,000,000.00	-	-	72,000,000.00
012305600100	Ondo State Signage Agency	50,000,000.00	50,000,000.00	-	4,903,800.00	45,096,200.00
<b>012400000000</b>	<b>State Security Affairs</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>1,100,000,000.00</b>
012400400300	Ondo State Security Network Agency (Amotekun Corps)	1,000,000,000.00	1,100,000,000.00	-	-	1,100,000,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>132,000,000.00</b>	<b>132,000,000.00</b>	<b>11,409,500.00</b>	<b>21,285,721.00</b>	<b>110,714,279.00</b>
012500100100	Office of the Head of Service	14,000,000.00	14,000,000.00	1,303,750.00	2,286,875.00	11,713,125.00
012500600100	Public Service Training Institute	77,000,000.00	77,000,000.00	4,680,000.00	4,680,000.00	72,320,000.00
012500700100	Office of Establishments	8,000,000.00	8,000,000.00	1,655,000.00	1,655,000.00	6,345,000.00
012500800100	Service Matters Department	33,000,000.00	33,000,000.00	3,770,750.00	12,663,846.00	20,336,154.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>2,888,000.00</b>	<b>2,888,000.00</b>	<b>17,112,000.00</b>
014000100100	Office of the State Auditor General (State)	15,000,000.00	15,000,000.00	-	-	15,000,000.00
014000200100	Office of Auditor General for Local Government	5,000,000.00	5,000,000.00	2,888,000.00	2,888,000.00	2,112,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	Balance (against Final Budget)
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>2,837,629.00</b>	<b>2,837,629.00</b>	<b>37,162,371.00</b>
014700100100	Civil Service Commission	40,000,000.00	40,000,000.00	2,837,629.00	2,837,629.00	37,162,371.00
<b>014800000000</b>	<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>760,000,000.00</b>	<b>1,103,300,000.00</b>	<b>-</b>	<b>282,451,375.00</b>	<b>820,848,625.00</b>
014800100100	Ondo State Independent Electoral Commission (ODIEC)	760,000,000.00	1,103,300,000.00	-	282,451,375.00	820,848,625.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
014900100100	Local Government Service Commission	10,000,000.00	10,000,000.00	-	-	10,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>102,752,943,000.00</b>	<b>101,619,443,000.00</b>	<b>24,662,169,599.06</b>	<b>52,591,973,603.46</b>	<b>49,027,469,396.54</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>9,483,953,000.00</b>	<b>9,483,953,000.00</b>	<b>1,067,997,500.00</b>	<b>3,552,178,276.00</b>	<b>5,931,774,724.00</b>
021500100100	Ministry of Agriculture	3,662,000,000.00	3,662,000,000.00	1,055,557,500.00	3,509,814,901.00	152,185,099.00
021510200100	Agricultural Development Programme	54,000,000.00	54,000,000.00	1,990,000.00	11,506,912.50	42,493,087.50
021511000100	Agricultural Input and Supply Agency	72,000,000.00	72,000,000.00	3,242,500.00	5,457,500.00	66,542,500.00
021511500100	Agro-Climatological and Ecological Project	15,000,000.00	15,000,000.00	390,000.00	2,700,462.50	12,299,537.50
021511600100	Cocoa Revolution Office	80,000,000.00	80,000,000.00	5,260,000.00	12,085,000.00	67,915,000.00
021511700100	Ondo State Agri-Business Empowerment Centre ( OSAEC )	5,600,953,000.00	5,600,953,000.00	1,557,500.00	10,613,500.00	5,590,339,500.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>6,132,000,000.00</b>	<b>6,568,500,000.00</b>	<b>74,490,142.38</b>	<b>182,682,605.75</b>	<b>6,385,817,394.25</b>
022000100100	Ministry of Finance	5,850,000,000.00	6,291,500,000.00	27,536,412.50	120,252,425.87	6,171,247,574.13
022000200100	Debt Management Office	10,000,000.00	10,000,000.00	-	-	10,000,000.00
022000700100	Office of the Accountant General	250,000,000.00	245,000,000.00	30,754,125.00	46,230,575.00	198,769,425.00
022000900100	Pools Bettings and Lotteries Board	22,000,000.00	22,000,000.00	16,199,604.88	16,199,604.88	5,800,395.12
<b>022200000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>1,907,390,000.00</b>	<b>1,897,390,000.00</b>	<b>125,264,932.51</b>	<b>763,844,545.08</b>	<b>1,133,545,454.92</b>
022200100100	Ministry of Commerce, Industries and Cooperatives	516,300,000.00	506,300,000.00	57,782,297.51	357,262,160.08	149,037,839.92
022200900100	Consumer Protection Committee	3,000,000.00	3,000,000.00	-	-	3,000,000.00
022205100100	Micro Credit Agency	285,900,000.00	285,900,000.00	-	10,000,000.00	275,900,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	147,190,000.00	147,190,000.00	28,325,000.00	74,451,000.00	72,739,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	955,000,000.00	955,000,000.00	39,157,635.00	322,131,385.00	632,868,615.00
<b>022800000000</b>	<b>State Information Technology Agency (SITA)</b>	<b>175,000,000.00</b>	<b>175,000,000.00</b>	<b>6,625,500.00</b>	<b>11,615,700.00</b>	<b>163,384,300.00</b>
022800700100	State Information Technology Agency (SITA)	175,000,000.00	175,000,000.00	6,625,500.00	11,615,700.00	163,384,300.00
<b>022900000000</b>	<b>Office of Transport</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>	<b>3,500,500.00</b>	<b>13,477,624.64</b>	<b>206,522,375.36</b>
022900100100	Office of Transport	220,000,000.00	220,000,000.00	3,500,500.00	13,477,624.64	206,522,375.36
<b>023100000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>2,422,690,000.00</b>	<b>2,522,690,000.00</b>	<b>311,087,055.75</b>	<b>372,121,660.75</b>	<b>2,150,568,339.25</b>
023100100100	Ministry of Energy and Mineral Resources	907,690,000.00	907,690,000.00	14,130,000.00	43,669,437.50	864,020,562.50
023100300100	Ondo State Electricity Board	1,500,000,000.00	1,600,000,000.00	296,957,055.75	327,019,993.25	1,272,980,006.75
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	15,000,000.00	15,000,000.00	-	1,432,230.00	13,567,770.00
<b>023300000000</b>	<b>Office of Forestry Resources</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>	<b>52,605,287.50</b>	<b>135,886,037.50</b>	<b>134,113,962.50</b>
023300100100	Office of Forestry Resources	170,000,000.00	170,000,000.00	9,426,287.50	89,412,037.50	80,587,962.50
023305100200	Ondo State UN-REDD+ Project	100,000,000.00	100,000,000.00	43,179,000.00	46,474,000.00	53,526,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>51,401,440,620.00</b>	<b>51,401,440,620.00</b>	<b>8,568,654,698.03</b>	<b>26,133,285,915.26</b>	<b>25,268,154,704.74</b>
023400100100	Ministry of Works and Infrastructure	43,831,440,620.00	43,831,440,620.00	8,481,574,815.95	25,784,834,292.23	18,046,606,327.77
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	7,570,000,000.00	7,570,000,000.00	87,079,882.08	348,451,623.03	7,221,548,376.97
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>323,000,000.00</b>	<b>323,000,000.00</b>	<b>6,480,000.00</b>	<b>19,367,062.50</b>	<b>303,632,937.50</b>
023600100100	Ministry of Culture and Tourism	323,000,000.00	323,000,000.00	6,480,000.00	19,367,062.50	303,632,937.50

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	Balance (against Final Budget)
<b>023800000000</b>	<b>Ministry of Economic Planning and Budget</b>	<b>3,183,469,380.00</b>	<b>6,053,469,380.00</b>	<b>1,365,147,352.71</b>	<b>2,491,809,038.72</b>	<b>3,561,660,341.28</b>
023800100100	Ministry of Economic Planning and Budget	2,723,469,380.00	5,673,469,380.00	1,364,497,352.71	2,490,309,038.72	3,183,160,341.28
023800100500	Youth Employment and Social Support Operations (YESSO)	290,000,000.00	290,000,000.00	650,000.00	1,500,000.00	288,500,000.00
023800400100	Ondo State Bureau of Statistics	170,000,000.00	90,000,000.00	-	-	90,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Public Sanitation and Hygiene</b>	<b>20,420,000,000.00</b>	<b>14,420,000,000.00</b>	<b>10,060,033,018.63</b>	<b>13,166,993,179.04</b>	<b>1,253,006,820.96</b>
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	60,000,000.00	60,000,000.00	5,190,000.00	9,685,000.00	50,315,000.00
025210200100	Ondo State Water Corporation	19,360,000,000.00	13,360,000,000.00	9,999,439,065.00	12,975,469,135.00	384,530,865.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,000,000,000.00	1,000,000,000.00	55,403,953.63	181,839,044.04	818,160,955.96
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>
025305300100	Ondo State Development and Property Corporation	40,000,000.00	40,000,000.00	-	-	40,000,000.00
<b>026000000000</b>	<b>Ministry of Lands and Housing</b>	<b>5,850,000,000.00</b>	<b>7,720,000,000.00</b>	<b>2,959,769,397.44</b>	<b>5,672,541,567.86</b>	<b>2,047,458,432.14</b>
026000100100	Ministry of Lands and Housing	5,700,000,000.00	7,568,000,000.00	2,958,900,397.44	5,667,951,057.86	1,900,048,942.14
026000200100	Office of Surveyor-General of the State	150,000,000.00	152,000,000.00	869,000.00	4,590,510.00	147,409,490.00
<b>026300000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>774,000,000.00</b>	<b>374,000,000.00</b>	<b>11,043,269.78</b>	<b>19,222,432.28</b>	<b>354,777,567.72</b>
026300100100	Ministry of Physical Planning and Urban Development	274,000,000.00	274,000,000.00	11,043,269.78	19,222,432.28	254,777,567.72
026300200100	Ondo State Building Control Agency	500,000,000.00	100,000,000.00	-	-	100,000,000.00
<b>026400000000</b>	<b>Office of Public Utilities</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>49,470,944.33</b>	<b>56,947,958.08</b>	<b>93,052,041.92</b>
026400100100	Office of Public Utilities	150,000,000.00	150,000,000.00	49,470,944.33	56,947,958.08	93,052,041.92
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,472,000,000.00</b>	<b>5,472,000,000.00</b>	<b>235,929,706.74</b>	<b>432,955,150.97</b>	<b>5,039,044,849.03</b>
<b>031800000000</b>	<b>Ondo State Judiciary</b>	<b>4,760,000,000.00</b>	<b>4,760,000,000.00</b>	<b>23,217,750.00</b>	<b>181,178,991.22</b>	<b>4,578,821,008.78</b>
031801100100	Ondo State Judicial Service Commission	55,000,000.00	55,000,000.00	2,400,000.00	2,400,000.00	52,600,000.00
031805100100	Ondo State Judiciary	4,505,000,000.00	4,505,000,000.00	11,122,500.00	166,132,366.22	4,338,867,633.78
031805200100	Customary Court of Appeal	200,000,000.00	200,000,000.00	9,695,250.00	12,646,625.00	187,353,375.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>712,000,000.00</b>	<b>712,000,000.00</b>	<b>212,711,956.74</b>	<b>251,776,159.75</b>	<b>460,223,840.25</b>
032600100100	Ministry of Justice	480,000,000.00	480,000,000.00	212,711,956.74	249,845,959.75	230,154,040.25
032600200100	Ondo State Law Commission	228,000,000.00	228,000,000.00	-	-	228,000,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	4,000,000.00	4,000,000.00	-	1,930,200.00	2,069,800.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>	<b>22,111,562.50</b>	<b>30,755,572.50</b>	<b>169,244,427.50</b>
<b>046300000000</b>	<b>Ministry of Regional Integration and Diasporas Affairs</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>	<b>22,111,562.50</b>	<b>30,755,572.50</b>	<b>169,244,427.50</b>
046300100100	Ministry of Regional Integration and Diasporas Affairs	300,000,000.00	200,000,000.00	22,111,562.50	30,755,572.50	169,244,427.50
<b>050000000000</b>	<b>Social Sector</b>	<b>29,287,200,000.00</b>	<b>32,204,922,650.00</b>	<b>2,927,772,602.62</b>	<b>9,769,357,081.42</b>	<b>22,435,565,568.58</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>370,000,000.00</b>	<b>380,000,000.00</b>	<b>47,037,980.57</b>	<b>162,537,087.28</b>	<b>217,462,912.72</b>
051300100100	Ministry of Youth and Sports Development	350,000,000.00	360,000,000.00	40,092,345.00	155,591,451.71	204,408,548.29
051300100200	Ondo State Football Development Agency	20,000,000.00	20,000,000.00	6,945,635.57	6,945,635.57	13,054,364.43
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>1,278,000,000.00</b>	<b>1,311,000,000.00</b>	<b>241,466,501.79</b>	<b>338,797,731.79</b>	<b>972,202,268.21</b>
051400100100	Ministry of Women Affairs and Social Development	903,000,000.00	911,000,000.00	227,613,000.00	272,952,355.00	638,047,645.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	40,000,000.00	40,000,000.00	8,416,151.79	10,408,026.79	29,591,973.21
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	135,000,000.00	160,000,000.00	5,437,350.00	5,437,350.00	154,562,650.00
051400100400	At Risk Children Advisory Committee	200,000,000.00	200,000,000.00	-	50,000,000.00	150,000,000.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>10,208,000,000.00</b>	<b>10,208,000,000.00</b>	<b>1,387,557,013.83</b>	<b>4,911,695,501.94</b>	<b>5,296,304,498.06</b>
051700100100	Ministry of Education, Science and Technology	2,800,000,000.00	2,800,000,000.00	17,560,640.00	739,546,940.00	2,060,453,060.00
051700100400	Tertiary Institutions Coordinating Unit	1,000,000.00	1,000,000.00	996,957.80	996,957.80	3,042.20
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	3,675,000,000.00	3,675,000,000.00	147,560,830.00	2,941,834,862.70	733,165,137.30
051700800100	Ondo State Library Board	48,500,000.00	48,500,000.00	1,720,000.00	2,350,000.00	46,150,000.00
051701800100	Rufus Giwa polytechnic, Owo	230,000,000.00	230,000,000.00	-	-	230,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	Balance (against Final Budget)
051702100100	Adekunle Ajasin University, Akungba Akoko	250,000,000.00	250,000,000.00	-	-	250,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	700,000,000.00	700,000,000.00	75,000,000.00	75,000,000.00	625,000,000.00
051702100300	Ondo State University of Medical Sciences	1,350,000,000.00	1,350,000,000.00	1,122,459,287.53	1,122,459,287.53	227,540,712.47
051705400100	Teaching Service Commission	18,000,000.00	18,000,000.00	2,605,800.00	2,605,800.00	15,394,200.00
051705400200	Zonal Teaching Service Commission, Akure	1,500,000.00	1,500,000.00	-	-	1,500,000.00
051705400300	Zonal Teaching Service Commission, Ikare	1,000,000.00	1,000,000.00	-	-	1,000,000.00
051705400400	Zonal Teaching Service Commission, Irele	1,000,000.00	1,000,000.00	-	1,000,000.00	-
051705400500	Zonal Teaching Service Commission, Odigbo	1,000,000.00	1,000,000.00	-	-	1,000,000.00
051705400600	Zonal Teaching Service Commission, Oka	500,000.00	500,000.00	500,000.00	500,000.00	-
051705400700	Zonal Teaching Service Commission, Okitipupa	1,000,000.00	1,000,000.00	-	-	1,000,000.00
051705400800	Zonal Teaching Service Commission, Ondo	1,500,000.00	1,500,000.00	-	-	1,500,000.00
051705400900	Zonal Teaching Service Commission, Owena	1,500,000.00	1,500,000.00	-	-	1,500,000.00
051705401000	Zonal Teaching Service Commission, Owo	1,500,000.00	1,500,000.00	-	-	1,500,000.00
051705500100	Board of Adult, Technical and Vocational Education	1,105,000,000.00	1,105,000,000.00	19,153,498.50	25,401,653.91	1,079,598,346.09
051705600100	Ondo State Scholarship Board	20,000,000.00	20,000,000.00	-	-	20,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>11,871,200,000.00</b>	<b>13,881,200,000.00</b>	<b>223,675,873.37</b>	<b>1,211,689,529.04</b>	<b>12,669,510,470.96</b>
052100100100	Ministry of Health	1,661,200,000.00	3,161,200,000.00	46,416,065.06	483,566,943.09	2,677,633,056.91
052100100300	Drugs and Health Commodity Management Project	286,000,000.00	286,000,000.00	-	-	286,000,000.00
052100200100	Contributory Health Commission	1,750,000,000.00	1,840,000,000.00	162,196,673.43	415,469,846.14	1,424,530,153.86
052100300100	Primary Health Care Management Board	107,000,000.00	87,000,000.00	5,444,544.28	44,078,303.85	42,921,696.15
052102600100	Ondo State University of Medical Sciences Teaching Hospital	7,250,000,000.00	7,390,000,000.00	-	253,622,231.54	7,136,377,768.46
052110200100	Hospitals Management Board	495,000,000.00	795,000,000.00	7,078,590.60	12,412,204.42	782,587,795.58
052110300100	Board of Alternative Medicine	2,000,000.00	2,000,000.00	645,000.00	645,000.00	1,355,000.00
052110600100	School of Health Technology	26,000,000.00	26,000,000.00	-	-	26,000,000.00
052111500100	Emergency Response Service	162,000,000.00	162,000,000.00	295,000.00	295,000.00	161,705,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	120,000,000.00	120,000,000.00	-	-	120,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	12,000,000.00	12,000,000.00	1,600,000.00	1,600,000.00	10,400,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>3,110,000,000.00</b>	<b>3,274,722,650.00</b>	<b>345,096,350.00</b>	<b>1,270,481,709.35</b>	<b>2,004,240,940.65</b>
053500100100	Ministry of Environment	825,000,000.00	861,000,000.00	148,745,175.00	307,921,925.00	553,078,075.00
053500100200	New Map Project Office	1,350,000,000.00	1,350,000,000.00	-	350,000,000.00	1,000,000,000.00
053501600100	State Environmental Protection Agency	127,000,000.00	127,000,000.00	5,834,625.00	17,637,260.68	109,362,739.32
053505300100	Ondo State Waste Management	808,000,000.00	936,722,650.00	190,516,550.00	594,922,523.67	341,800,126.33
<b>053900000000</b>	<b>Ondo State Sports Council</b>	<b>900,000,000.00</b>	<b>300,000,000.00</b>	<b>1,564,125.00</b>	<b>1,938,655.00</b>	<b>298,061,345.00</b>
053905100100	Ondo State Sports Council	900,000,000.00	300,000,000.00	1,564,125.00	1,938,655.00	298,061,345.00
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>41,550,000.00</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	42,500,000.00	42,500,000.00	950,000.00	950,000.00	41,550,000.00
<b>055700000000</b>	<b>Ministry of Community Development and Cooperatives</b>	<b>1,507,500,000.00</b>	<b>2,807,500,000.00</b>	<b>680,424,758.06</b>	<b>1,871,266,867.02</b>	<b>936,233,132.98</b>
055700100200	Directorate of Rural and Community Development	990,000,000.00	990,000,000.00	29,834,758.06	54,266,867.02	935,733,132.98
055700200100	Ondo State Community and Social Development Agency	517,500,000.00	1,817,500,000.00	650,590,000.00	1,817,000,000.00	500,000.00

**Table 8: Other Expenditure by Administrative Classification**

**Ondo State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>46,063,365,000.00</i></b>	<b><i>12,504,643,415.82</i></b>	<b><i>45,582,917,635.22</i></b>	<b><i>74.2%</i></b>	<b><i>15,836,447,364.78</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,806,900,000.00</b>	<b>539,073,492.86</b>	<b>1,579,698,187.86</b>	<b>82.6%</b>	<b>332,201,812.14</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
011101400100	Political and Economic Affairs Department	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Orientation</b>	<b>223,400,000.00</b>	<b>35,103,192.86</b>	<b>65,635,787.86</b>	<b>29.4%</b>	<b>157,764,212.14</b>
012300300100	Ondo State Radiovision Corporation	53,400,000.00	4,730,000.00	35,262,595.00	66.0%	18,137,405.00
012305500100	Owena Press	170,000,000.00	30,373,192.86	30,373,192.86	17.9%	139,626,807.14
<b>01240000000</b>	<b>State Security Affairs</b>	<b>1,506,000,000.00</b>	<b>501,304,800.00</b>	<b>1,503,914,400.00</b>	<b>93.6%</b>	<b>102,085,600.00</b>
012400400100	Nigeria Security and Civil Defence Corps	2,500,000.00	464,800.00	1,394,400.00	55.8%	1,105,600.00
012400400200	Nigerian Legion	3,500,000.00	840,000.00	2,520,000.00	72.0%	980,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	1,500,000,000.00	500,000,000.00	1,500,000,000.00	93.8%	100,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>27,500,000.00</b>	<b>2,665,500.00</b>	<b>10,148,000.00</b>	<b>31.2%</b>	<b>22,352,000.00</b>
012500100200	Senior Staff Club	2,500,000.00	700,000.00	2,100,000.00	84.0%	400,000.00
012500700100	Office of Establishments	10,000,000.00	1,965,500.00	8,048,000.00	53.7%	6,952,000.00
012500800100	Service Matters Department	15,000,000.00	-	-	0.0%	15,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>20,784,288,520.00</b>	<b>7,919,605,677.41</b>	<b>29,901,770,796.17</b>	<b>91.7%</b>	<b>2,703,517,723.83</b>
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>20,260,288,520.00</b>	<b>7,846,700,277.41</b>	<b>29,695,990,596.17</b>	<b>92.0%</b>	<b>2,585,297,923.83</b>
022000100100	Ministry of Finance	102,000,000.00	4,470,030,353.10	11,830,313,579.33	97.8%	271,686,420.67
022000200100	Debt Management Office	14,078,140,000.00	2,794,858,622.73	12,669,302,237.01	90.0%	1,408,837,762.99
022000800100	Ondo State Internal Revenue Service	6,080,148,520.00	581,811,301.58	5,196,374,779.83	85.5%	883,773,740.17
022000900100	Pools Bettings and Lotteries Board	-	-	-	0.0%	21,000,000.00
<b>02220000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>468,000,000.00</b>	<b>61,910,000.00</b>	<b>176,120,000.00</b>	<b>65.7%</b>	<b>91,880,000.00</b>
022205100100	Micro Credit Agency	40,000,000.00	-	-	0.0%	40,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	250,000,000.00	1,910,000.00	57,120,000.00	38.1%	92,880,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	178,000,000.00	60,000,000.00	119,000,000.00	152.6%	- 41,000,000.00
<b>02330000000</b>	<b>Office of Forestry Resources</b>	<b>6,000,000.00</b>	<b>1,663,000.00</b>	<b>1,663,000.00</b>	<b>27.7%</b>	<b>4,337,000.00</b>
023305200100	Ondo State Aforestation Project	6,000,000.00	1,663,000.00	1,663,000.00	27.7%	4,337,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>50,000,000.00</b>	<b>9,332,400.00</b>	<b>27,997,200.00</b>	<b>56.0%</b>	<b>22,002,800.00</b>
023400100100	Ministry of Works and Infrastructure	50,000,000.00	9,332,400.00	27,997,200.00	56.0%	22,002,800.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>9,439,809,000.00</b>	<b>868,484,146.55</b>	<b>4,091,207,102.19</b>	<b>32.4%</b>	<b>8,548,601,897.81</b>
<b>04580000000</b>	<b>Ondo State Oil Producing Area Development Commission</b>	<b>9,399,809,000.00</b>	<b>868,484,146.55</b>	<b>4,091,207,102.19</b>	<b>32.5%</b>	<b>8,508,601,897.81</b>
045800200100	Ondo State Oil Producing Area Development Commission	9,399,809,000.00	868,484,146.55	4,091,207,102.19	32.5%	8,508,601,897.81
<b>04630000000</b>	<b>Ministry of Regional Integration and Diasporas Affairs</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,000,000.00</b>
046300100100	Ministry of Regional Integration and Diasporas Affairs	40,000,000.00	-	-	0.0%	40,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>050000000000</b>	<b>Social Sector</b>	<b>14,032,367,480.00</b>	<b>3,177,480,099.00</b>	<b>10,010,241,549.00</b>	<b>70.2%</b>	<b>4,252,125,931.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>813,000,000.00</b>	<b>233,112,500.00</b>	<b>749,740,500.00</b>	<b>75.5%</b>	<b>243,259,500.00</b>
051300100100	Ministry of Youth and Sports Development	28,000,000.00	1,964,000.00	23,592,000.00	84.3%	4,408,000.00
051300100200	Ondo State Football Development Agency	785,000,000.00	231,148,500.00	726,148,500.00	75.2%	238,851,500.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>7,879,820,000.00</b>	<b>2,364,367,599.00</b>	<b>8,250,501,049.00</b>	<b>83.1%</b>	<b>1,679,318,951.00</b>
051701800100	Rufus Giwa polytechnic, Owo	3,235,820,000.00	1,037,467,600.00	4,261,672,300.00	80.6%	1,024,147,700.00
051702100100	Adekunle Ajasin University, Akungba Akoko	2,740,000,000.00	873,500,000.00	2,494,875,000.00	91.1%	245,125,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipola	950,000,000.00	218,400,000.00	676,200,000.00	71.2%	273,800,000.00
051702100300	Ondo State University of Medical Sciences	950,000,000.00	234,000,000.00	814,500,000.00	85.7%	135,500,000.00
051705500100	Board of Adult, Technical and Vocational Education	4,000,000.00	999,999.00	3,253,749.00	81.3%	746,251.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,746,000,000.00</b>	<b>220,000,000.00</b>	<b>290,000,000.00</b>	<b>38.9%</b>	<b>456,000,000.00</b>
052100200100	Contributory Health Commission	360,000,000.00	40,000,000.00	110,000,000.00	30.6%	250,000,000.00
052102600100	Ondo State University of Medical Sciences Teaching Hospital	2,350,000,000.00	180,000,000.00	180,000,000.00	51.4%	170,000,000.00
052110200900	Ondo State Mother and Child Hospital	36,000,000.00	-	-	0.0%	36,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>2,593,547,480.00</b>	<b>360,000,000.00</b>	<b>720,000,000.00</b>	<b>27.8%</b>	<b>1,873,547,480.00</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,593,547,480.00	360,000,000.00	720,000,000.00	27.8%	1,873,547,480.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>275,979,184,000.00</b>	<b>313,144,925,983.00</b>	<b>65,133,558,149.64</b>	<b>196,181,050,664.05</b>	<b>62.6%</b>	<b>116,963,875,318.95</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>129,839,411,000.00</b>	<b>163,248,130,333.00</b>	<b>37,181,535,158.65</b>	<b>129,685,354,758.27</b>	<b>79.4%</b>	<b>33,562,775,574.73</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,801,348,000.00</b>	<b>67,707,818,833.00</b>	<b>16,277,118,802.43</b>	<b>61,383,612,123.90</b>	<b>90.7%</b>	<b>6,324,206,709.10</b>
<b>2101</b>	<b>SALARY</b>	<b>46,085,653,000.00</b>	<b>50,544,156,314.78</b>	<b>10,327,558,708.14</b>	<b>43,130,371,960.42</b>	<b>85.3%</b>	<b>7,413,784,354.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,085,653,000.00</b>	<b>50,544,156,314.78</b>	<b>10,327,558,708.14</b>	<b>43,130,371,960.42</b>	<b>85.3%</b>	<b>7,413,784,354.36</b>
21010101	SALARY	45,263,512,000.00	50,402,015,314.78	10,277,302,476.21	43,080,115,728.49	85.5%	7,321,899,586.29
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	180,000,000.00	-	-	-	-	-
21010104	WAGES OF ADHOC STAFF	142,141,000.00	142,141,000.00	50,256,231.93	50,256,231.93	35.4%	91,884,768.07
21010105	CLEARANCE OF SALARY ARREARS	500,000,000.00	-	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,594,815,000.00</b>	<b>1,762,005,548.22</b>	<b>47,075,714.48</b>	<b>611,865,193.48</b>	<b>34.7%</b>	<b>1,150,140,354.74</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,010,000,000.00</b>	<b>1,191,126,022.69</b>	<b>7,285,125.00</b>	<b>134,552,556.00</b>	<b>11.3%</b>	<b>1,056,573,466.69</b>
21020103	OUTFIT ALLOWANCE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
21020104	FURNITURE ALLOWANCE	493,000,000.00	689,000,000.00	958,750.00	119,351,431.00	17.3%	569,648,569.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	1,000,000.00	36,126,022.69	6,326,375.00	7,726,375.00	21.4%	28,399,647.69
21020108	SEVERANCE ALLOWANCE	410,000,000.00	360,000,000.00	-	5,494,750.00	1.5%	354,505,250.00
21020109	OTHER ALLOWANCES	100,000,000.00	100,000,000.00	-	1,980,000.00	2.0%	98,020,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,584,815,000.00</b>	<b>570,879,525.53</b>	<b>39,790,589.48</b>	<b>477,312,637.48</b>	<b>83.6%</b>	<b>93,566,888.05</b>
21020201	NHIS CONTRIBUTION	500,000,000.00	223,341,959.11	-	223,341,959.11	100.0%	-
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	600,000,000.00	347,537,566.42	39,790,589.48	253,970,678.37	73.1%	93,566,888.05
21020203	GROUP LIFE INSURANCE	364,815,000.00	-	-	-	-	-
21020206	HEALTH INSURANCE	120,000,000.00	-	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,120,880,000.00</b>	<b>15,401,656,970.00</b>	<b>5,902,484,379.81</b>	<b>17,641,374,970.00</b>	<b>114.5%</b>	<b>- 2,239,718,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,120,880,000.00</b>	<b>15,401,656,970.00</b>	<b>5,902,484,379.81</b>	<b>17,641,374,970.00</b>	<b>114.5%</b>	<b>- 2,239,718,000.00</b>
21030101	GRATUITY	1,595,880,000.00	2,840,376,000.00	2,990,000,000.00	5,080,094,000.00	178.9%	- 2,239,718,000.00
21030102	PENSION	8,500,000,000.00	12,537,914,000.00	2,906,642,638.03	12,537,914,000.00	100.0%	-
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERN	25,000,000.00	23,366,970.00	5,841,741.78	23,366,970.00	100.0%	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,038,063,000.00</b>	<b>95,540,311,500.00</b>	<b>20,904,416,356.22</b>	<b>68,301,742,634.37</b>	<b>71.5%</b>	<b>27,238,568,865.63</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,974,698,000.00</b>	<b>34,120,946,500.00</b>	<b>8,399,772,940.40</b>	<b>22,718,824,999.15</b>	<b>66.6%</b>	<b>11,402,121,500.85</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,339,757,379.48</b>	<b>2,498,547,379.48</b>	<b>638,134,579.37</b>	<b>1,721,132,858.11</b>	<b>68.9%</b>	<b>777,414,521.37</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,500,000.00	42,500,000.00	7,586,042.05	26,357,965.01	62.0%	16,142,034.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,849,053,629.48	1,951,843,629.48	586,452,314.07	1,421,435,735.62	72.8%	530,407,893.86
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	11,528,562.89	40,696,902.89	40.7%	59,303,097.11
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	348,203,750.00	404,203,750.00	32,567,660.36	232,642,254.59	57.6%	171,561,495.41
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,121,685,630.77</b>	<b>1,163,475,630.77</b>	<b>195,924,054.70</b>	<b>698,982,509.08</b>	<b>60.1%</b>	<b>464,493,121.69</b>
22020201	ELECTRICITY CHARGES	370,302,893.65	408,677,893.65	92,799,822.71	293,862,917.00	71.9%	114,814,976.65
22020202	TELEPHONE CHARGES	254,548,137.12	256,163,137.12	42,302,803.17	140,556,441.76	54.9%	115,606,695.36
22020203	INTERNET ACCESS CHARGES	89,369,600.00	90,169,600.00	14,742,752.44	62,084,746.34	68.9%	28,084,853.66
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,000.00	140,000.00	21,123.74	95,804.29	68.4%	44,195.71
22020205	WATER RATES	500,000.00	700,000.00	97,642.25	536,216.67	76.6%	163,783.33
22020206	SEWAGE CHARGES	3,620,000.00	3,620,000.00	634,102.20	2,284,868.89	63.1%	1,335,131.11
22020209	INTERACTIVE LEARNING NETWORK	148,000,000.00	148,000,000.00	7,580,592.50	56,352,958.82	38.1%	91,647,041.18
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	255,205,000.00	256,005,000.00	37,745,215.69	143,208,555.31	55.9%	112,796,444.69

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,948,249,751.61</b>	<b>1,933,429,751.61</b>	<b>274,568,258.29</b>	<b>1,053,580,890.91</b>	<b>54.5%</b>	<b>879,848,860.70</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,759,944.90	803,564,944.90	117,865,814.33	419,796,200.92	52.2%	383,768,743.98
22020302	BOOKS	9,300,000.00	9,300,000.00	1,029,972.57	3,667,694.27	39.4%	5,632,305.73
22020303	NEWSPAPERS	9,820,000.00	10,020,000.00	1,800,341.16	6,375,298.56	63.6%	3,644,701.44
22020304	MAGAZINES & PERIODICALS	176,390,000.00	176,590,000.00	6,028,127.95	64,263,499.91	36.4%	112,326,500.09
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,265,191.32	409,365,191.32	56,832,752.65	198,900,180.57	48.6%	210,465,010.75
22020306	PRINTING OF SECURITY DOCUMENTS	107,239,615.39	111,114,615.39	12,474,050.00	79,089,272.13	71.2%	32,025,343.26
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	29,000,000.00	29,000,000.00	11,506,973.94	19,803,218.91	68.3%	9,196,781.09
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	480,066.67	1,296,866.67	64.8%	703,133.33
22020309	UNIFORMS & OTHER CLOTHING	165,000,000.00	160,000,000.00	29,190,969.29	117,236,210.72	73.3%	42,763,789.28
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,075,000.00	4,075,000.00	536,760.98	2,231,236.90	54.8%	1,843,763.10
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	61,000,000.00	6,232,832.72	60,819,027.21	99.7%	180,972.79
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FIN	60,000,000.00	60,000,000.00	12,121,478.56	39,494,231.14	65.8%	20,505,768.86
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (	200,000.00	200,000.00	67,481.20	150,354.01	75.2%	49,645.99
22020315	Production of Compendium of Laws/Resolutions/White Papers Et	62,400,000.00	62,400,000.00	14,542,439.21	29,529,411.11	47.3%	32,870,588.89
22020316	Production of Survey Report/Other Statistical Bulletins	12,000,000.00	12,000,000.00	2,710,851.06	7,053,000.00	58.8%	4,947,000.00
22020317	Production of other reports	22,800,000.00	22,800,000.00	1,147,346.01	3,875,187.88	17.0%	18,924,812.12
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,057,703,754.67</b>	<b>2,128,748,754.67</b>	<b>356,233,159.29</b>	<b>1,248,761,167.72</b>	<b>58.7%</b>	<b>879,987,586.95</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	742,582,729.71	739,767,729.71	139,620,936.97	445,877,534.41	60.3%	293,890,195.30
22020402	MAINTENANCE OF OFFICE FURNITURE	342,771,024.96	354,346,024.96	54,311,448.79	189,568,908.72	53.5%	164,777,116.24
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,800,000.00	35,300,000.00	3,315,484.91	27,431,735.37	77.7%	7,868,264.63
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,110,000.00	69,010,000.00	10,692,584.77	32,624,060.65	47.3%	36,385,939.35
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,800,000.00	120,800,000.00	19,381,177.47	74,313,715.42	61.5%	46,486,284.58
22020406	OTHER MAINTENANCE SERVICES	681,380,000.00	704,765,000.00	103,776,059.76	411,740,151.72	58.4%	293,024,848.28
22020408	MAINTENANCE OF SEA BOATS	11,600,000.00	11,600,000.00	2,115,008.60	8,447,007.16	72.8%	3,152,992.84
22020410	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	9,500,000.00	2,550,559.04	9,386,474.00	98.8%	113,526.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	7,000,000.00	7,000,000.00	1,137,366.71	3,753,209.52	53.6%	3,246,790.48
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	9,000,000.00	5,000,000.00	81,276.60	4,112,659.57	82.3%	887,340.43
22020414	MAINTENANCE OF BOREHOLE	10,200,000.00	10,200,000.00	3,164,539.01	7,975,886.53	78.2%	2,224,113.47
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	61,460,000.00	61,460,000.00	16,086,716.67	33,529,824.65	54.6%	27,930,175.35
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,177,000,278.66</b>	<b>2,336,325,278.66</b>	<b>531,265,703.05</b>	<b>1,410,453,421.99</b>	<b>60.4%</b>	<b>925,871,856.67</b>
22020501	LOCAL TRAINING	922,502,278.66	966,577,278.66	177,292,647.69	531,621,520.78	55.0%	434,955,757.88
22020502	INTERNATIONAL TRAINING	97,400,000.00	97,400,000.00	17,855,118.79	50,794,544.46	52.2%	46,605,455.54
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,050,198,000.00	1,145,448,000.00	287,993,058.65	747,502,641.59	65.3%	397,945,358.41
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	100,900,000.00	120,900,000.00	47,882,377.92	77,161,456.56	63.8%	43,738,543.44
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITU	6,000,000.00	6,000,000.00	242,500.00	3,373,258.58	56.2%	2,626,741.42
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,886,289,000.00</b>	<b>11,112,989,000.00</b>	<b>4,028,360,833.52</b>	<b>9,608,732,741.36</b>	<b>86.5%</b>	<b>1,504,256,258.64</b>
22020601	SECURITY SERVICES	497,135,000.00	583,135,000.00	181,263,761.43	494,746,423.18	84.8%	88,388,576.82
22020602	OFFICE RENT	22,000,000.00	71,500,000.00	16,734,713.97	34,418,177.45	48.1%	37,081,822.55
22020603	RESIDENTIAL RENT	1,500,000.00	1,500,000.00	176,727.27	612,000.00	40.8%	888,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,019,000,000.00	10,019,000,000.00	3,704,152,335.10	8,705,354,235.27	86.9%	1,313,645,764.73
22020605	CLEANING & FUMIGATION SERVICES	346,654,000.00	437,854,000.00	126,033,295.76	373,601,905.46	85.3%	64,252,094.54

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>908,674,500.00</b>	<b>1,796,339,500.00</b>	<b>859,494,706.87</b>	<b>1,296,220,292.22</b>	<b>72.2%</b>	<b>500,119,207.78</b>
22020701	FINANCIAL CONSULTING	303,000,000.00	1,173,000,000.00	709,159,411.11	936,242,056.32	79.8%	236,757,943.68
22020702	INFORMATION TECHNOLOGY CONSULTING	2,800,000.00	2,800,000.00	379,716.58	1,757,243.13	62.8%	1,042,756.87
22020703	LEGAL SERVICES	23,800,000.00	21,300,000.00	10,647,665.63	17,568,205.10	82.5%	3,731,794.90
22020706	SURVEYING SERVICES	19,700,000.00	19,700,000.00	6,530,499.65	10,639,765.48	54.0%	9,060,234.52
22020707	AGRICULTURAL CONSULTING	300,000.00	300,000.00	68,781.61	207,540.23	69.2%	92,459.77
22020708	MEDICAL CONSULTING	26,000,000.00	26,000,000.00	20,723,195.72	22,365,656.87	86.0%	3,634,343.13
22020709	AUDITING OF ACCOUNTS	14,472,500.00	22,472,500.00	1,913,318.99	9,633,681.45	42.9%	12,838,818.55
22020711	MEDIA RELATION SERVICES	319,297,800.00	320,312,800.00	68,046,120.12	192,490,323.26	60.1%	127,822,476.74
22020712	OTHER CONSULTING SERVICES	199,304,200.00	210,454,200.00	42,025,997.45	105,315,820.39	50.0%	105,138,379.61
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>799,299,937.50</b>	<b>1,063,199,937.50</b>	<b>296,603,275.80</b>	<b>808,966,351.85</b>	<b>76.1%</b>	<b>254,233,585.65</b>
22020801	MOTOR VEHICLE FUEL COST	207,285,000.00	207,285,000.00	46,096,897.92	135,847,681.88	65.5%	71,437,318.12
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	103,061.22	324,489.79	16.2%	1,675,510.21
22020803	PLANT / GENERATOR FUEL COST	584,034,937.50	847,934,937.50	249,851,868.38	671,020,716.70	79.1%	176,914,220.80
22020805	SEA BOAT FUEL COST	5,000,000.00	5,000,000.00	362,986.73	1,157,822.46	23.2%	3,842,177.54
22020806	COOKING GAS/FUEL COST	980,000.00	980,000.00	188,461.54	615,641.03	62.8%	364,358.97
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>410,830,000.00</b>	<b>552,830,000.00</b>	<b>3,736,737.92</b>	<b>339,339,239.60</b>	<b>61.4%</b>	<b>213,490,760.40</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	830,000.00	830,000.00	278,169.06	608,791.53	73.3%	221,208.47
22020902	INSURANCE PREMIUM	410,000,000.00	552,000,000.00	3,458,568.87	338,730,448.07	61.4%	213,269,551.93
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,325,207,767.31</b>	<b>9,535,061,267.31</b>	<b>1,215,451,631.59</b>	<b>4,532,655,526.31</b>	<b>47.5%</b>	<b>5,002,405,741.00</b>
22021001	REFRESHMENT & MEALS	563,687,463.70	575,352,463.70	126,635,457.07	358,983,077.50	62.4%	216,369,386.20
22021002	HONORARIUM & SITTING ALLOWANCE	324,977,500.00	324,027,500.00	49,087,508.18	229,657,055.92	70.9%	94,370,444.08
22021003	PUBLICITY & ADVERTISEMENTS	560,230,500.00	560,430,500.00	152,442,055.77	353,609,316.00	63.1%	206,821,184.00
22021004	MEDICAL EXPENSES-LOCAL	105,000,000.00	195,000,000.00	26,996,332.71	72,772,652.55	37.3%	122,227,347.45
22021006	POSTAGES & COURIER SERVICES	18,240,000.00	18,240,000.00	3,736,837.27	12,438,226.44	68.2%	5,801,773.56
22021007	WELFARE PACKAGES	1,344,345,303.61	1,415,723,803.61	355,464,356.97	880,590,234.91	62.2%	535,133,568.70
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	47,085,000.00	47,085,000.00	4,097,734.45	29,056,425.86	61.7%	18,028,574.14
22021009	SPORTING ACTIVITIES	165,000,000.00	65,200,000.00	7,622,870.10	20,670,151.51	31.7%	44,529,848.49
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	12,000,000.00	12,000,000.00	2,216,724.21	7,789,731.99	64.9%	4,210,268.01
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	8,500,000.00	8,520,000.00	1,413,405.00	5,151,482.97	60.5%	3,368,517.03
22021013	PROMOTION (SERVICE WIDE)	17,800,000.00	17,800,000.00	3,234,458.38	10,563,747.61	59.3%	7,236,252.39
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	248,700,000.00	253,200,000.00	28,312,116.71	68,197,389.41	26.9%	185,002,610.59
22021020	ELECTION-LOGISTICS SUPPORT	17,800,000.00	17,800,000.00	5,659,013.13	13,620,224.15	76.5%	4,179,775.85
22021041	CONTINGENCY	1,069,000,000.00	1,029,000,000.00	15,563,974.97	829,085,899.32	80.6%	199,914,100.68
22021047	SERVICOM	46,000,000.00	46,000,000.00	10,457,272.73	25,900,303.03	56.3%	20,099,696.97
22021049	GENDER	70,840,000.00	70,840,000.00	20,468,166.99	48,432,044.21	68.4%	22,407,955.79
22021052	SPECIAL DAYS/CELEBRATIONS	211,400,000.00	208,600,000.00	29,750,179.78	111,923,951.62	53.7%	96,676,048.38
22021053	HOTEL ACCOMMODATION	245,000,000.00	250,000,000.00	67,959,273.98	156,993,704.99	62.8%	93,006,295.01
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /IN	7,000,000.00	13,000,000.00	1,209,859.62	3,951,670.31	30.4%	9,048,329.69
22021055	COMPETITIONS-GENERAL	214,400,000.00	206,500,000.00	45,315,947.98	124,748,105.45	60.4%	81,751,894.55
22021056	SCHOOLS EXAMINATION	151,700,000.00	151,700,000.00	22,140,015.15	133,507,427.78	88.0%	18,192,572.22
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	200,000,000.00	200,000,000.00	2,837,222.22	194,009,444.44	97.0%	5,990,555.56
22021058	CONFLICT/DISPUTE MANAGEMENT	68,955,000.00	68,955,000.00	11,287,874.53	38,048,033.89	55.2%	30,906,966.11
22021060	Monitoring and Evaluation	999,547,000.00	1,017,087,000.00	121,912,983.59	437,173,387.03	43.0%	579,913,612.97
22021061	Valedictory/Graduation /Send Forth Ceremonies	115,300,000.00	115,300,000.00	12,039,334.89	48,467,323.70	42.0%	66,832,676.30
22021062	Summits	445,700,000.00	552,700,000.00	73,106,184.61	279,936,485.76	50.6%	272,763,514.24
22021063	Human Trafficking Control	3,000,000.00	3,000,000.00	666,016.71	2,353,203.34	78.4%	646,796.66
22021065	Quality Assurance Services	14,500,000.00	14,500,000.00	4,104,188.53	10,604,336.04	73.1%	3,895,663.96
22021066	Logistics/Support for Revenue Generating Agencies	2,000,000.00	2,050,000,000.00	343,494.98	1,063,994.24	0.1%	2,048,936,005.76
22021067	Statutory Committees/Special Assignment	15,500,000.00	15,500,000.00	3,695,020.37	12,004,994.33	77.5%	3,495,005.67
22021068	Alternative Dispute Resolution/Mediation	12,000,000.00	12,000,000.00	5,675,750.00	11,351,500.00	94.6%	648,500.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
22030102	Housing Loans	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>13,848,220,000.00</b>	<b>14,004,220,000.00</b>	<b>3,429,458,991.86</b>	<b>11,080,519,936.86</b>	<b>79.1%</b>	<b>2,923,700,063.14</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>13,848,220,000.00</b>	<b>14,004,220,000.00</b>	<b>3,429,458,991.86</b>	<b>11,080,519,936.86</b>	<b>79.1%</b>	<b>2,923,700,063.14</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CUR	3,246,900,000.00	3,447,900,000.00	878,947,091.86	2,560,598,236.86	74.3%	887,301,763.14
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CUR	250,000,000.00	150,000,000.00	1,910,000.00	57,120,000.00	38.1%	92,880,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	10,225,820,000.00	10,275,820,000.00	2,543,367,600.00	8,427,247,300.00	82.0%	1,848,572,700.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	13,000,000.00	18,000,000.00	1,965,500.00	8,048,000.00	44.7%	9,952,000.00
22040115	Grants to the Families of Deceased Officers	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	31,000,000.00	31,000,000.00	3,268,800.00	27,506,400.00	88.7%	3,493,600.00
22040119	Contribution to Regional Development	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>50,000,000.00</b>	<b>12,050,000,000.00</b>	<b>4,470,030,353.10</b>	<b>11,825,513,579.33</b>	<b>98.1%</b>	<b>224,486,420.67</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>50,000,000.00</b>	<b>12,050,000,000.00</b>	<b>4,470,030,353.10</b>	<b>11,825,513,579.33</b>	<b>98.1%</b>	<b>224,486,420.67</b>
22050109	SUBSIDY/PARLIATIVE	50,000,000.00	12,050,000,000.00	4,470,030,353.10	11,825,513,579.33	98.1%	224,486,420.67
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>14,078,140,000.00</b>	<b>14,078,140,000.00</b>	<b>2,794,858,622.73</b>	<b>12,669,302,237.01</b>	<b>90.0%</b>	<b>1,408,837,762.99</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>969,474,550.46</b>	<b>969,474,550.46</b>	<b>484,691,081.43</b>	<b>1,777,200,631.91</b>	<b>183.3%</b>	<b>- 807,726,081.45</b>
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	349,010,838.56	349,010,838.56	121,172,770.36	479,844,170.62	137.5%	- 130,833,332.06
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	620,463,711.90	620,463,711.90	363,518,311.07	1,297,356,461.29	209.1%	- 676,892,749.39
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>13,108,665,449.54</b>	<b>13,108,665,449.54</b>	<b>2,310,167,541.30</b>	<b>10,892,101,605.10</b>	<b>83.1%</b>	<b>2,216,563,844.44</b>
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	7,290,763,449.26	7,290,763,449.26	880,067,717.31	4,970,964,024.27	68.2%	2,319,799,424.99
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,817,902,000.28	5,817,902,000.28	1,430,099,823.99	5,921,137,580.83	101.8%	- 103,235,580.55
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>18,072,005,000.00</b>	<b>21,272,005,000.00</b>	<b>1,810,295,448.13</b>	<b>10,007,581,882.02</b>	<b>47.0%</b>	<b>11,264,423,117.98</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMEN</b>	<b>18,072,005,000.00</b>	<b>21,272,005,000.00</b>	<b>1,810,295,448.13</b>	<b>10,007,581,882.02</b>	<b>47.0%</b>	<b>11,264,423,117.98</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (	2,592,047,480.00	2,592,047,480.00	360,000,000.00	720,000,000.00	27.8%	1,872,047,480.00
22070105	TRANSFER TO OSOPADEC	9,399,809,000.00	12,599,809,000.00	868,484,146.55	4,091,207,102.19	32.5%	8,508,601,897.81
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	6,080,148,520.00	6,080,148,520.00	581,811,301.58	5,196,374,779.83	85.5%	883,773,740.17
<b>3</b>	<b>ASSETS</b>	<b>146,139,773,000.00</b>	<b>149,896,795,650.00</b>	<b>27,952,022,990.99</b>	<b>66,495,695,905.78</b>	<b>44.4%</b>	<b>83,401,099,744.22</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>146,139,773,000.00</b>	<b>149,896,795,650.00</b>	<b>27,952,022,990.99</b>	<b>66,495,695,905.78</b>	<b>44.4%</b>	<b>83,401,099,744.22</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>98,833,818,620.00</b>	<b>105,268,841,270.00</b>	<b>13,812,162,294.25</b>	<b>39,753,484,376.84</b>	<b>37.8%</b>	<b>65,515,356,893.16</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>23,891,480,000.00</b>	<b>26,645,880,000.00</b>	<b>3,588,607,915.60</b>	<b>8,146,896,840.53</b>	<b>30.6%</b>	<b>18,498,983,159.47</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	16,568,840,000.00	17,659,240,000.00	819,190,222.10	2,518,842,781.20	14.3%	15,140,397,218.80
32010102	LAND & BUILDINGS - RESIDENTIAL	5,056,260,000.00	6,371,260,000.00	2,462,511,850.00	5,185,548,435.42	81.4%	1,185,711,564.58
32010104	OTHER STORAGE FACILITIES	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	250,000,000.00	250,000,000.00	110,000,000.00	110,000,000.00	44.0%	140,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	1,559,050,000.00	1,559,050,000.00	93,813,498.50	119,081,653.91	7.6%	1,439,968,346.09
32010153	LAND & BUILDINGS - SPORTING FACILITIES	115,000,000.00	175,000,000.00	40,092,345.00	40,092,345.00	22.9%	134,907,655.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	52,500,000.00	42,500,000.00	10,000,000.00	10,000,000.00	23.5%	32,500,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	239,830,000.00	238,830,000.00	53,000,000.00	163,331,625.00	68.4%	75,498,375.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	5,000,000.00	305,000,000.00	-	-	0.0%	305,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>48,364,240,620.00</b>	<b>49,981,963,270.00</b>	<b>8,603,805,864.01</b>	<b>28,225,604,672.92</b>	<b>56.5%</b>	<b>21,756,358,597.08</b>
32010202	ROADS & BRIDGES	42,256,440,620.00	42,256,440,620.00	7,369,074,815.95	24,672,334,292.23	58.4%	17,584,106,327.77
32010204	HARBOURS/ SEA PORTS/ JETTIES	605,000,000.00	605,000,000.00	-	241,054,500.00	39.8%	363,945,500.00
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	44,100,000.00	43,100,000.00	13,500,000.00	13,500,000.00	31.3%	29,600,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	1,080,500,000.00	1,079,500,000.00	192,557,500.00	204,557,500.00	18.9%	874,942,500.00
32010208	WATER DISTRIBUTION NETWORK	660,000,000.00	866,000,000.00	185,142,240.00	300,883,990.00	34.7%	565,116,010.00
32010209	SEWAGE/ DRAINAGE NETWORK	1,893,800,000.00	2,007,522,650.00	180,516,550.00	934,922,523.67	46.6%	1,072,600,126.33
32010210	DAMS	10,000,000.00	10,000,000.00	5,190,000.00	9,685,000.00	96.9%	315,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	1,616,500,000.00	2,916,500,000.00	657,824,758.06	1,848,666,867.02	63.4%	1,067,833,132.98
32010251	TRAFFIC /STREET LIGHTS	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
32010252	ROAD SIGNS & FURNITURE	72,900,000.00	72,900,000.00	-	-	0.0%	72,900,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>1,609,600,000.00</b>	<b>1,738,100,000.00</b>	<b>210,897,055.75</b>	<b>383,737,685.75</b>	<b>22.1%</b>	<b>1,354,362,314.25</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	154,000,000.00	154,000,000.00	-	53,435,000.00	34.7%	100,565,000.00
32010302	INDUSTRIAL EQUIPMENT	838,500,000.00	938,500,000.00	121,957,055.75	230,762,685.75	24.6%	707,737,314.25
32010303	NAVIGATIONAL EQUIPMENT	291,650,000.00	291,650,000.00	1,440,000.00	12,040,000.00	4.1%	279,610,000.00
32010304	POWER PLANTS	187,500,000.00	187,500,000.00	87,500,000.00	87,500,000.00	46.7%	100,000,000.00
32010305	POWER GENERATING SETS	137,950,000.00	166,450,000.00	-	-	0.0%	166,450,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>3,573,150,000.00</b>	<b>4,859,750,000.00</b>	<b>107,881,559.70</b>	<b>698,138,765.41</b>	<b>14.4%</b>	<b>4,161,611,234.59</b>
32010405	MOTOR VEHICLES	3,520,700,000.00	4,791,300,000.00	100,426,559.70	690,683,765.41	14.4%	4,100,616,234.59
32010406	TRICYCLE	52,450,000.00	50,450,000.00	7,455,000.00	7,455,000.00	14.8%	42,995,000.00
32010407	MOTOR CYCLES	52,450,000.00	50,450,000.00	7,455,000.00	7,455,000.00	14.8%	42,995,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>2,135,977,000.00</b>	<b>2,776,027,000.00</b>	<b>82,820,606.45</b>	<b>461,514,778.88</b>	<b>16.6%</b>	<b>2,314,512,221.12</b>
32010501	COMPUTERS	443,370,000.00	446,520,000.00	50,133,125.00	81,177,017.43	18.2%	365,342,982.57
32010502	PRINTERS	84,017,000.00	84,017,000.00	200,000.00	200,000.00	0.2%	83,817,000.00
32010503	SCANNERS	6,272,000.00	6,272,000.00	-	-	0.0%	6,272,000.00
32010505	PHOTOCOPIERS	55,745,000.00	61,345,000.00	-	-	0.0%	61,345,000.00
32010507	SHREDDING MACHINES	3,920,000.00	3,920,000.00	-	300,000.00	7.7%	3,620,000.00
32010508	PROJECTORS	18,400,000.00	18,400,000.00	999,604.88	999,604.88	5.4%	17,400,395.12
32010509	BINDING EQUIPMENT	350,000.00	350,000.00	-	-	0.0%	350,000.00
32010550	ROUTERS/SWITCHES	6,000,000.00	-	-	-	0.0%	-
32010551	UPS/INVERTERS	43,790,000.00	343,790,000.00	2,003,316.00	2,003,316.00	0.6%	341,786,684.00
32010552	COMPUTER STORAGE DEVICES	70,000.00	70,000.00	-	-	0.0%	70,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	5,040,000.00	5,040,000.00	-	-	0.0%	5,040,000.00
32010554	CAMERAS	186,950,000.00	186,950,000.00	-	30,000,000.00	16.0%	156,950,000.00
32010555	OTHER EQUIPMENTS	1,282,053,000.00	1,619,353,000.00	29,484,560.57	346,834,840.57	21.4%	1,272,518,159.43

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>512,593,000.00</b>	<b>514,843,000.00</b>	<b>8,526,287.50</b>	<b>15,405,442.50</b>	<b>3.0%</b>	<b>499,437,557.50</b>
32010601	CHAIRS	143,543,000.00	143,543,000.00	300,000.00	2,300,000.00	1.6%	141,243,000.00
32010602	TABLES	231,437,000.00	234,687,000.00	2,026,287.50	6,026,287.50	2.6%	228,660,712.50
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	38,690,000.00	37,690,000.00	4,700,000.00	4,700,000.00	12.5%	32,990,000.00
32010604	TELEVISION SETS	6,250,000.00	6,250,000.00	-	-	0.0%	6,250,000.00
32010605	RADIO SETS	400,000.00	400,000.00	-	-	0.0%	400,000.00
32010606	AIR CONDITIONER	42,923,000.00	42,923,000.00	1,500,000.00	1,979,155.00	4.6%	40,943,845.00
32010608	SHELVES	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
32010609	FANS	7,130,000.00	7,130,000.00	-	-	0.0%	7,130,000.00
32010610	REFRIDGERATORS	12,600,000.00	12,600,000.00	-	400,000.00	3.2%	12,200,000.00
32010612	WINDOW BLINDS	23,120,000.00	23,120,000.00	-	-	0.0%	23,120,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>18,746,778,000.00</b>	<b>18,752,278,000.00</b>	<b>1,209,623,005.24</b>	<b>1,822,186,190.85</b>	<b>9.7%</b>	<b>16,930,091,809.15</b>
32010901	MILITARY EQUIPMENTS	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
32010902	POLICE/PARA-MILITARY EQUIPMENTS	5,000,000,000.00	5,000,000,000.00	-	62,969,263.37	1.3%	4,937,030,736.63
32010903	BIOLOGICAL ASSETS	6,101,308,000.00	6,105,808,000.00	63,700,000.00	131,383,037.50	2.2%	5,974,424,962.50
32010904	LABORATORY/MEDICAL EQUIPMENTS	6,273,400,000.00	6,274,400,000.00	1,127,200,505.24	1,608,481,389.98	25.6%	4,665,918,610.02
32010935	AGRICULTURAL EQUIPMENTS	42,370,000.00	42,370,000.00	17,002,500.00	17,002,500.00	40.1%	25,367,500.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	629,700,000.00	629,700,000.00	1,720,000.00	2,350,000.00	0.4%	627,350,000.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>167,500,000.00</b>	<b>288,000,000.00</b>	<b>6,968,308.25</b>	<b>75,300,419.01</b>	<b>26.1%</b>	<b>212,699,580.99</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>167,500,000.00</b>	<b>288,000,000.00</b>	<b>6,968,308.25</b>	<b>75,300,419.01</b>	<b>26.1%</b>	<b>212,699,580.99</b>
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	167,000,000.00	287,500,000.00	6,968,308.25	75,300,419.01	26.2%	212,199,580.99
32020151	LAND & BUILDINGS - SCHOOLS INVESTMENT PROPERTY	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>47,138,454,380.00</b>	<b>44,339,954,380.00</b>	<b>14,132,892,388.49</b>	<b>26,666,911,109.93</b>	<b>60.1%</b>	<b>17,673,043,270.07</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>47,138,454,380.00</b>	<b>44,339,954,380.00</b>	<b>14,132,892,388.49</b>	<b>26,666,911,109.93</b>	<b>60.1%</b>	<b>17,673,043,270.07</b>
32030101	GOODWILL (ACQUIRED)	6,356,470,000.00	6,806,470,000.00	2,479,824,852.71	5,099,006,841.53	74.9%	1,707,463,158.47
32030103	COPYRIGHT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
32030109	RESEARCH & DEVELOPMENT	40,344,735,000.00	37,124,235,000.00	11,611,368,410.78	21,489,955,906.57	57.9%	15,634,279,093.43
32030110	BROADCAST RIGHTS	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
32030151	SOFTWARE	430,749,380.00	402,749,380.00	41,699,125.00	77,948,361.83	19.4%	324,801,018.17

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Ondo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>275,979,184,000.00</b>	<b>313,144,925,983.00</b>	<b>65,133,558,149.64</b>	<b>196,181,050,664.05</b>	<b>62.6%</b>	<b>116,963,875,318.95</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>92,839,523,269.24</b>	<b>121,436,905,358.73</b>	<b>24,774,027,527.50</b>	<b>88,913,323,522.21</b>	<b>73.2%</b>	<b>32,523,581,836.52</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>61,649,921,992.62</b>	<b>85,279,796,618.12</b>	<b>18,361,585,866.38</b>	<b>62,760,435,885.19</b>	<b>73.6%</b>	<b>22,519,360,732.93</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,327,095,467.25	11,858,859,210.10	1,679,389,152.34	5,549,492,660.33	46.8%	6,309,366,549.77
70112	FINANCIAL AND FISCAL AFFAIRS	50,322,826,525.37	73,420,937,408.02	16,682,196,714.04	57,210,943,224.87	77.9%	16,209,994,183.15
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>12,310,000.00</b>	<b>12,310,000.00</b>	<b>1,046,789.23</b>	<b>3,352,043.38</b>	<b>27.2%</b>	<b>8,957,956.62</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	12,310,000.00	12,310,000.00	1,046,789.23	3,352,043.38	27.2%	8,957,956.62
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>31,056,321,269.87</b>	<b>36,023,828,733.86</b>	<b>6,386,718,395.09</b>	<b>26,052,752,048.63</b>	<b>72.3%</b>	<b>9,971,076,685.23</b>
70131	GENERAL PERSONNEL SERVICES	22,151,941,596.07	22,933,833,177.45	4,384,317,403.47	19,147,967,041.79	83.5%	3,785,866,135.66
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,566,588,035.66	7,478,966,401.66	1,573,132,652.64	3,087,643,078.66	41.3%	4,391,323,323.00
70133	OTHER GENERAL SERVICES	4,337,791,638.14	5,611,029,154.75	429,268,338.98	3,817,141,928.19	68.0%	1,793,887,226.56
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>120,970,006.75</b>	<b>120,970,006.75</b>	<b>24,676,476.81</b>	<b>96,783,545.00</b>	<b>80.0%</b>	<b>24,186,461.75</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	120,970,006.75	120,970,006.75	24,676,476.81	96,783,545.00	80.0%	24,186,461.75
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>11,396,781,909.68</b>	<b>11,880,350,483.68</b>	<b>1,671,481,913.82</b>	<b>5,340,344,984.79</b>	<b>45.0%</b>	<b>6,540,005,498.89</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>5,300,000.00</b>	<b>88.3%</b>	<b>700,000.00</b>
70321	FIRE PROTECTION SERVICES	6,000,000.00	6,000,000.00	2,000,000.00	5,300,000.00	88.3%	700,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>8,887,281,909.68</b>	<b>9,170,850,483.68</b>	<b>1,168,641,913.82</b>	<b>3,832,524,984.79</b>	<b>41.8%</b>	<b>5,338,325,498.89</b>
70331	LAW COURTS	8,887,281,909.68	9,170,850,483.68	1,168,641,913.82	3,832,524,984.79	41.8%	5,338,325,498.89
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>2,503,500,000.00</b>	<b>2,703,500,000.00</b>	<b>500,840,000.00</b>	<b>1,502,520,000.00</b>	<b>55.6%</b>	<b>1,200,980,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,503,500,000.00	2,703,500,000.00	500,840,000.00	1,502,520,000.00	55.6%	1,200,980,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>70,643,236,610.19</b>	<b>70,870,357,357.88</b>	<b>11,219,100,569.16</b>	<b>34,764,024,830.59</b>	<b>49.1%</b>	<b>36,106,332,527.29</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,352,334,733.19</b>	<b>3,203,422,556.05</b>	<b>380,816,537.46</b>	<b>1,689,966,021.30</b>	<b>52.8%</b>	<b>1,513,456,534.75</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,352,334,733.19	3,203,422,556.05	380,816,537.46	1,689,966,021.30	52.8%	1,513,456,534.75
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>10,977,269,158.08</b>	<b>11,048,058,272.04</b>	<b>1,397,336,057.90</b>	<b>4,754,787,850.56</b>	<b>43.0%</b>	<b>6,293,270,421.48</b>
70421	AGRICULTURE	10,003,686,805.19	10,063,117,505.90	1,177,638,800.52	3,986,049,937.29	39.6%	6,077,067,568.61
70422	FORESTRY	973,582,352.89	984,940,766.14	219,697,257.38	768,737,913.27	78.0%	216,202,852.87
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,208,833,494.22</b>	<b>2,568,820,881.06</b>	<b>595,191,724.67</b>	<b>1,091,962,929.70</b>	<b>42.5%</b>	<b>1,476,857,951.36</b>
70435	ELECTRICITY	2,208,833,494.22	2,568,820,881.06	595,191,724.67	1,091,962,929.70	42.5%	1,476,857,951.36
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>43,917,440,620.00</b>	<b>43,917,440,620.00</b>	<b>8,500,907,215.95</b>	<b>25,840,331,492.23</b>	<b>58.8%</b>	<b>18,077,109,127.77</b>
70443	CONSTRUCTION	43,917,440,620.00	43,917,440,620.00	8,500,907,215.95	25,840,331,492.23	58.8%	18,077,109,127.77
<b>7045</b>	<b>TRANSPORT</b>	<b>8,614,676,579.72</b>	<b>8,684,551,168.78</b>	<b>260,039,740.06</b>	<b>1,076,607,992.84</b>	<b>12.4%</b>	<b>7,607,943,175.94</b>
70451	ROAD TRANSPORT	8,614,676,579.72	8,684,551,168.78	260,039,740.06	1,076,607,992.84	12.4%	7,607,943,175.94
<b>7046</b>	<b>COMMUNICATION</b>	<b>560,992,024.98</b>	<b>436,373,859.95</b>	<b>44,263,082.35</b>	<b>216,939,649.84</b>	<b>49.7%</b>	<b>219,434,210.11</b>
70461	COMMUNICATION	560,992,024.98	436,373,859.95	44,263,082.35	216,939,649.84	49.7%	219,434,210.11
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,011,690,000.00</b>	<b>1,011,690,000.00</b>	<b>40,546,210.77</b>	<b>93,428,894.12</b>	<b>9.2%</b>	<b>918,261,105.88</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,011,690,000.00	1,011,690,000.00	40,546,210.77	93,428,894.12	9.2%	918,261,105.88
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,851,634,033.26</b>	<b>4,059,809,225.34</b>	<b>481,075,241.81</b>	<b>1,817,379,443.58</b>	<b>44.8%</b>	<b>2,242,429,781.76</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,108,597,218.66</b>	<b>1,280,772,410.74</b>	<b>250,159,741.01</b>	<b>854,990,666.82</b>	<b>66.8%</b>	<b>425,781,743.92</b>
70511	WASTE MANAGEMENT	1,108,597,218.66	1,280,772,410.74	250,159,741.01	854,990,666.82	66.8%	425,781,743.92
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,743,036,814.60</b>	<b>2,779,036,814.60</b>	<b>230,915,500.80</b>	<b>962,388,776.76</b>	<b>34.6%</b>	<b>1,816,648,037.84</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,743,036,814.60	2,779,036,814.60	230,915,500.80	962,388,776.76	34.6%	1,816,648,037.84

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>42,420,327,724.27</b>	<b>42,528,044,524.32</b>	<b>15,229,280,405.00</b>	<b>26,732,830,870.15</b>	<b>62.9%</b>	<b>15,795,213,654.17</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>7,335,281,210.33</b>	<b>8,909,020,130.88</b>	<b>3,105,189,994.43</b>	<b>6,194,649,854.26</b>	<b>69.5%</b>	<b>2,714,370,276.62</b>
70611	HOUSING DEVELOPMENT	7,335,281,210.33	8,909,020,130.88	3,105,189,994.43	6,194,649,854.26	69.5%	2,714,370,276.62
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>14,118,029,614.99</b>	<b>18,605,595,085.90</b>	<b>1,968,017,250.55</b>	<b>6,925,361,231.01</b>	<b>37.2%</b>	<b>11,680,233,854.89</b>
70621	COMMUNITY DEVELOPMENT	14,118,029,614.99	18,605,595,085.90	1,968,017,250.55	6,925,361,231.01	37.2%	11,680,233,854.89
<b>7063</b>	<b>WATER SUPPLY</b>	<b>20,967,016,898.95</b>	<b>15,013,429,307.54</b>	<b>10,156,073,160.02</b>	<b>13,612,819,784.88</b>	<b>90.7%</b>	<b>1,400,609,522.66</b>
70631	WATER SUPPLY	20,967,016,898.95	15,013,429,307.54	10,156,073,160.02	13,612,819,784.88	90.7%	1,400,609,522.66
<b>707</b>	<b>HEALTH</b>	<b>21,501,245,138.58</b>	<b>27,786,904,465.09</b>	<b>2,889,082,425.03</b>	<b>12,959,288,179.47</b>	<b>46.6%</b>	<b>14,827,616,285.62</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>325,500,000.00</b>	<b>325,500,000.00</b>	<b>11,234,000.00</b>	<b>19,150,000.00</b>	<b>5.9%</b>	<b>306,350,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	325,500,000.00	325,500,000.00	11,234,000.00	19,150,000.00	5.9%	306,350,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>227,700,000.00</b>	<b>232,700,000.00</b>	<b>10,372,000.00</b>	<b>21,377,000.00</b>	<b>9.2%</b>	<b>211,323,000.00</b>
70721	GENERAL MEDICAL SERVICES	211,700,000.00	211,700,000.00	5,872,000.00	9,271,000.00	4.4%	202,429,000.00
70722	SPECIALIZED MEDICAL SERVICES	16,000,000.00	21,000,000.00	4,500,000.00	12,106,000.00	57.6%	8,894,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>14,187,698,446.90</b>	<b>18,636,430,912.98</b>	<b>1,903,696,157.72</b>	<b>9,171,500,097.58</b>	<b>49.2%</b>	<b>9,464,930,815.40</b>
70731	GENERAL HOSPITAL SERVICES	6,748,698,446.90	11,057,430,912.98	1,895,262,157.72	8,898,023,866.04	80.5%	2,159,407,046.94
70732	SPECIALIZED HOSPITAL SERVICES	7,439,000,000.00	7,579,000,000.00	8,434,000.00	273,476,231.54	3.6%	7,305,523,768.46
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,165,092,211.03</b>	<b>4,276,734,456.67</b>	<b>711,729,473.46</b>	<b>2,415,372,092.34</b>	<b>56.5%</b>	<b>1,861,362,364.33</b>
70741	PUBLIC HEALTH SERVICES	4,165,092,211.03	4,276,734,456.67	711,729,473.46	2,415,372,092.34	56.5%	1,861,362,364.33
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,595,254,480.65</b>	<b>4,315,539,095.44</b>	<b>252,050,793.85</b>	<b>1,331,888,989.55</b>	<b>30.9%</b>	<b>2,983,650,105.89</b>
70761	HEALTH N.E.C.	2,595,254,480.65	4,315,539,095.44	252,050,793.85	1,331,888,989.55	30.9%	2,983,650,105.89
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,352,335,215.81</b>	<b>5,130,780,940.34</b>	<b>797,920,180.00</b>	<b>2,880,157,254.79</b>	<b>56.1%</b>	<b>2,250,623,685.55</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,905,278,647.33</b>	<b>2,448,807,766.19</b>	<b>425,941,262.06</b>	<b>1,431,808,433.70</b>	<b>58.5%</b>	<b>1,016,999,332.49</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,905,278,647.33	2,448,807,766.19	425,941,262.06	1,431,808,433.70	58.5%	1,016,999,332.49
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>556,761,113.38</b>	<b>569,434,089.34</b>	<b>68,088,750.61</b>	<b>218,456,719.08</b>	<b>38.4%</b>	<b>350,977,370.26</b>
70821	CULTURAL SERVICES	556,761,113.38	569,434,089.34	68,088,750.61	218,456,719.08	38.4%	350,977,370.26
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,722,295,455.10</b>	<b>1,891,539,084.81</b>	<b>280,785,000.61</b>	<b>1,098,088,991.29</b>	<b>58.1%</b>	<b>793,450,093.52</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,722,295,455.10	1,891,539,084.81	280,785,000.61	1,098,088,991.29	58.1%	793,450,093.52
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>168,000,000.00</b>	<b>221,000,000.00</b>	<b>23,105,166.71</b>	<b>131,803,110.71</b>	<b>59.6%</b>	<b>89,196,889.29</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	168,000,000.00	221,000,000.00	23,105,166.71	131,803,110.71	59.6%	89,196,889.29
<b>709</b>	<b>EDUCATION</b>	<b>23,899,410,091.27</b>	<b>24,117,325,276.86</b>	<b>4,589,503,689.94</b>	<b>16,537,485,009.06</b>	<b>68.6%</b>	<b>7,579,840,267.80</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,239,699,564.07</b>	<b>4,113,699,564.07</b>	<b>237,007,577.96</b>	<b>3,291,979,017.75</b>	<b>80.0%</b>	<b>821,720,546.32</b>
70912	PRIMARY EDUCATION	4,239,699,564.07	4,113,699,564.07	237,007,577.96	3,291,979,017.75	80.0%	821,720,546.32
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,769,550,502.89</b>	<b>1,716,110,471.82</b>	<b>143,525,515.95</b>	<b>556,951,155.58</b>	<b>32.5%</b>	<b>1,159,159,316.24</b>
70922	UPPER-SECONDARY EDUCATION	1,769,550,502.89	1,716,110,471.82	143,525,515.95	556,951,155.58	32.5%	1,159,159,316.24
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,763,320,000.00</b>	<b>12,813,320,000.00</b>	<b>3,742,326,887.53</b>	<b>9,627,706,587.53</b>	<b>75.1%</b>	<b>3,185,613,412.47</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,465,820,000.00	5,515,820,000.00	1,037,467,600.00	4,261,672,300.00	77.3%	1,254,147,700.00
70942	SECOND STAGE OF TERTIARY EDUCATION	9,297,500,000.00	7,297,500,000.00	2,704,859,287.53	5,366,034,287.53	73.5%	1,931,465,712.47
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>270,496,973.46</b>	<b>258,496,973.46</b>	<b>7,654,068.63</b>	<b>228,414,349.31</b>	<b>88.4%</b>	<b>30,082,624.15</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	270,496,973.46	258,496,973.46	7,654,068.63	228,414,349.31	88.4%	30,082,624.15
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>57,690,826.61</b>	<b>59,285,464.84</b>	<b>11,018,137.85</b>	<b>45,100,673.50</b>	<b>76.1%</b>	<b>14,184,791.34</b>
70971	R & D EDUCATION	57,690,826.61	59,285,464.84	11,018,137.85	45,100,673.50	76.1%	14,184,791.34
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,798,652,224.24</b>	<b>5,156,412,802.67</b>	<b>447,971,502.02</b>	<b>2,787,333,225.40</b>	<b>54.1%</b>	<b>2,369,079,577.27</b>
70981	EDUCATION N.E.C.	4,798,652,224.24	5,156,412,802.67	447,971,502.02	2,787,333,225.40	54.1%	2,369,079,577.27
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>4,074,690,007.70</b>	<b>5,334,448,350.76</b>	<b>3,482,086,197.39</b>	<b>6,236,216,569.41</b>	<b>116.9%</b>	<b>- 901,768,218.65</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>132,200,000.00</b>	<b>132,200,000.00</b>	<b>31,442,151.79</b>	<b>61,421,526.79</b>	<b>46.5%</b>	<b>70,778,473.21</b>
71012	DISABILITY	132,200,000.00	132,200,000.00	31,442,151.79	61,421,526.79	46.5%	70,778,473.21

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>7102</b>	<b>OLD AGE</b>	<b>1,752,880,000.00</b>	<b>2,962,188,000.00</b>	<b>3,025,001,816.00</b>	<b>5,135,528,816.00</b>	<b>173.4%</b>	<b>- 2,173,340,816.00</b>
71021	OLD AGE	1,752,880,000.00	2,962,188,000.00	3,025,001,816.00	5,135,528,816.00	173.4%	- 2,173,340,816.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,237,610,007.70</b>	<b>1,263,060,350.76</b>	<b>307,185,939.60</b>	<b>546,120,671.63</b>	<b>43.2%</b>	<b>716,939,679.13</b>
71041	FAMILY AND CHILDREN	1,237,610,007.70	1,263,060,350.76	307,185,939.60	546,120,671.63	43.2%	716,939,679.13
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>952,000,000.00</b>	<b>977,000,000.00</b>	<b>118,456,290.00</b>	<b>493,145,555.00</b>	<b>50.5%</b>	<b>483,854,445.00</b>
71091	SOCIAL PROTECTION N.E.C.	952,000,000.00	977,000,000.00	118,456,290.00	493,145,555.00	50.5%	483,854,445.00

**Table 11: Personnel Expenditure by Function**

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>58,801,348,000.00</b>	<b>67,707,818,833.00</b>	<b>16,277,118,802.43</b>	<b>61,383,612,123.90</b>	<b>90.7%</b>	<b>6,324,206,709.10</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>38,504,552,369.24</b>	<b>41,363,634,458.73</b>	<b>8,603,446,558.44</b>	<b>35,291,363,087.07</b>	<b>85.3%</b>	<b>6,072,271,371.66</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>17,578,610,472.62</b>	<b>19,924,485,098.12</b>	<b>4,297,942,043.68</b>	<b>16,426,614,409.42</b>	<b>82.4%</b>	<b>3,497,870,688.70</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,655,072,467.25	2,845,836,210.10	293,370,545.34	1,753,720,323.29	61.6%	1,092,115,886.81
70112	FINANCIAL AND FISCAL AFFAIRS	14,923,538,005.37	17,078,648,888.02	4,004,571,498.34	14,672,894,086.13	85.9%	2,405,754,801.89
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>20,847,971,889.87</b>	<b>21,361,179,353.86</b>	<b>4,289,115,037.95</b>	<b>18,795,133,382.65</b>	<b>88.0%</b>	<b>2,566,045,971.21</b>
70131	GENERAL PERSONNEL SERVICES	20,516,241,596.07	20,929,833,177.45	4,196,206,571.96	18,412,958,684.28	88.0%	2,516,874,493.17
70132	OVERALL PLANNING AND STATISTICAL SERVICES	166,618,655.66	189,997,021.66	36,946,299.93	168,407,492.94	88.6%	21,589,528.72
70133	OTHER GENERAL SERVICES	165,111,638.14	241,349,154.75	55,962,166.06	213,767,205.43	88.6%	27,581,949.32
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>77,970,006.75</b>	<b>77,970,006.75</b>	<b>16,389,476.81</b>	<b>69,615,295.00</b>	<b>89.3%</b>	<b>8,354,711.75</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	77,970,006.75	77,970,006.75	16,389,476.81	69,615,295.00	89.3%	8,354,711.75
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,574,281,909.68</b>	<b>2,762,850,483.68</b>	<b>663,453,219.09</b>	<b>2,685,989,845.83</b>	<b>97.2%</b>	<b>76,860,637.85</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,574,281,909.68</b>	<b>2,762,850,483.68</b>	<b>663,453,219.09</b>	<b>2,685,989,845.83</b>	<b>97.2%</b>	<b>76,860,637.85</b>
70331	LAW COURTS	2,574,281,909.68	2,762,850,483.68	663,453,219.09	2,685,989,845.83	97.2%	76,860,637.85
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,830,352,990.19</b>	<b>2,845,973,737.88</b>	<b>519,336,091.23</b>	<b>2,389,845,081.54</b>	<b>84.0%</b>	<b>456,128,656.34</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>554,634,733.19</b>	<b>597,222,556.05</b>	<b>106,514,870.07</b>	<b>493,731,654.52</b>	<b>82.7%</b>	<b>103,490,901.53</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	554,634,733.19	597,222,556.05	106,514,870.07	493,731,654.52	82.7%	103,490,901.53
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>932,216,158.08</b>	<b>979,005,272.04</b>	<b>194,167,020.40</b>	<b>875,742,087.06</b>	<b>89.5%</b>	<b>103,263,184.98</b>
70421	AGRICULTURE	331,033,805.19	376,464,505.90	74,934,550.52	337,202,911.29	89.6%	39,261,594.61
70422	FORESTRY	601,182,352.89	602,540,766.14	119,232,469.88	538,539,175.77	89.4%	64,001,590.37
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>148,833,494.22</b>	<b>181,820,881.06</b>	<b>34,049,949.59</b>	<b>158,107,640.87</b>	<b>87.0%</b>	<b>23,713,240.19</b>
70435	ELECTRICITY	148,833,494.22	181,820,881.06	34,049,949.59	158,107,640.87	87.0%	23,713,240.19
<b>7045</b>	<b>TRANSPORT</b>	<b>633,676,579.72</b>	<b>723,551,168.78</b>	<b>140,341,168.82</b>	<b>645,324,049.25</b>	<b>89.2%</b>	<b>78,227,119.53</b>
70451	ROAD TRANSPORT	633,676,579.72	723,551,168.78	140,341,168.82	645,324,049.25	89.2%	78,227,119.53
<b>7046</b>	<b>COMMUNICATION</b>	<b>560,992,024.98</b>	<b>364,373,859.95</b>	<b>44,263,082.35</b>	<b>216,939,649.84</b>	<b>59.5%</b>	<b>147,434,210.11</b>
70461	COMMUNICATION	560,992,024.98	364,373,859.95	44,263,082.35	216,939,649.84	59.5%	147,434,210.11
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>437,434,033.26</b>	<b>473,638,075.34</b>	<b>97,685,891.81</b>	<b>432,025,699.23</b>	<b>91.2%</b>	<b>41,612,376.11</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>230,097,218.66</b>	<b>266,301,260.74</b>	<b>54,863,191.01</b>	<b>243,013,143.15</b>	<b>91.3%</b>	<b>23,288,117.59</b>
70511	WASTE MANAGEMENT	230,097,218.66	266,301,260.74	54,863,191.01	243,013,143.15	91.3%	23,288,117.59
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>207,336,814.60</b>	<b>207,336,814.60</b>	<b>42,822,700.80</b>	<b>189,012,556.08</b>	<b>91.2%</b>	<b>18,324,258.52</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	207,336,814.60	207,336,814.60	42,822,700.80	189,012,556.08	91.2%	18,324,258.52
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>877,106,244.27</b>	<b>1,014,823,044.32</b>	<b>183,900,681.21</b>	<b>883,983,831.83</b>	<b>87.1%</b>	<b>130,839,212.49</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>294,241,210.33</b>	<b>397,980,130.88</b>	<b>77,639,993.88</b>	<b>354,370,864.19</b>	<b>89.0%</b>	<b>43,609,266.69</b>
70611	HOUSING DEVELOPMENT	294,241,210.33	397,980,130.88	77,639,993.88	354,370,864.19	89.0%	43,609,266.69
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>180,073,134.99</b>	<b>167,638,605.90</b>	<b>32,285,345.94</b>	<b>149,600,261.80</b>	<b>89.2%</b>	<b>18,038,344.10</b>
70621	COMMUNITY DEVELOPMENT	180,073,134.99	167,638,605.90	32,285,345.94	149,600,261.80	89.2%	18,038,344.10
<b>7063</b>	<b>WATER SUPPLY</b>	<b>402,791,898.95</b>	<b>449,204,307.54</b>	<b>73,975,341.39</b>	<b>380,012,705.84</b>	<b>84.6%</b>	<b>69,191,601.70</b>
70631	WATER SUPPLY	402,791,898.95	449,204,307.54	73,975,341.39	380,012,705.84	84.6%	69,191,601.70
<b>707</b>	<b>HEALTH</b>	<b>8,565,965,138.58</b>	<b>12,746,624,465.09</b>	<b>2,481,287,151.66</b>	<b>11,323,480,789.50</b>	<b>88.8%</b>	<b>1,423,143,675.59</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,174,398,446.90</b>	<b>10,183,130,912.98</b>	<b>1,874,450,567.12</b>	<b>8,850,427,934.12</b>	<b>86.9%</b>	<b>1,332,702,978.86</b>
70731	GENERAL HOSPITAL SERVICES	6,174,398,446.90	10,183,130,912.98	1,874,450,567.12	8,850,427,934.12	86.9%	1,332,702,978.86
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,691,012,211.03</b>	<b>1,732,654,456.67</b>	<b>427,688,255.75</b>	<b>1,691,300,958.92</b>	<b>97.6%</b>	<b>41,353,497.75</b>
70741	PUBLIC HEALTH SERVICES	1,691,012,211.03	1,732,654,456.67	427,688,255.75	1,691,300,958.92	97.6%	41,353,497.75

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>700,554,480.65</b>	<b>830,839,095.44</b>	<b>179,148,328.79</b>	<b>781,751,896.46</b>	<b>94.1%</b>	<b>49,087,198.98</b>
70761	HEALTH N.E.C.	700,554,480.65	830,839,095.44	179,148,328.79	781,751,896.46	94.1%	49,087,198.98
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>975,935,215.81</b>	<b>1,123,880,940.34</b>	<b>205,907,680.41</b>	<b>951,551,128.26</b>	<b>84.7%</b>	<b>172,329,812.08</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>402,778,647.33</b>	<b>456,307,766.19</b>	<b>85,506,656.49</b>	<b>378,123,431.42</b>	<b>82.9%</b>	<b>78,184,334.77</b>
70811	RECREATIONAL AND SPORTING SERVICES	402,778,647.33	456,307,766.19	85,506,656.49	378,123,431.42	82.9%	78,184,334.77
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>148,261,113.38</b>	<b>160,934,089.34</b>	<b>31,543,750.61</b>	<b>143,352,056.58</b>	<b>89.1%</b>	<b>17,582,032.76</b>
70821	CULTURAL SERVICES	148,261,113.38	160,934,089.34	31,543,750.61	143,352,056.58	89.1%	17,582,032.76
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>424,895,455.10</b>	<b>506,639,084.81</b>	<b>88,857,273.31</b>	<b>430,075,640.26</b>	<b>84.9%</b>	<b>76,563,444.55</b>
70831	BROADCASTING AND PUBLISHING SERVICES	424,895,455.10	506,639,084.81	88,857,273.31	430,075,640.26	84.9%	76,563,444.55
<b>709</b>	<b>EDUCATION</b>	<b>2,294,090,091.27</b>	<b>2,423,005,276.86</b>	<b>502,614,130.65</b>	<b>2,229,154,027.68</b>	<b>92.0%</b>	<b>193,851,249.18</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>409,099,564.07</b>	<b>256,099,564.07</b>	<b>48,193,747.96</b>	<b>223,478,457.05</b>	<b>87.3%</b>	<b>32,621,107.02</b>
70912	PRIMARY EDUCATION	409,099,564.07	256,099,564.07	48,193,747.96	223,478,457.05	87.3%	32,621,107.02
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>582,650,502.89</b>	<b>529,210,471.82</b>	<b>107,322,416.95</b>	<b>476,643,279.22</b>	<b>90.1%</b>	<b>52,567,192.60</b>
70922	UPPER-SECONDARY EDUCATION	582,650,502.89	529,210,471.82	107,322,416.95	476,643,279.22	90.1%	52,567,192.60
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>34,496,973.46</b>	<b>22,496,973.46</b>	<b>4,454,068.63</b>	<b>18,579,349.31</b>	<b>82.6%</b>	<b>3,917,624.15</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	34,496,973.46	22,496,973.46	4,454,068.63	18,579,349.31	82.6%	3,917,624.15
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>37,690,826.61</b>	<b>39,285,464.84</b>	<b>7,318,137.85</b>	<b>34,800,673.50</b>	<b>88.6%</b>	<b>4,484,791.34</b>
70971	R & D EDUCATION	37,690,826.61	39,285,464.84	7,318,137.85	34,800,673.50	88.6%	4,484,791.34
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,230,152,224.24</b>	<b>1,575,912,802.67</b>	<b>335,325,759.26</b>	<b>1,475,652,268.60</b>	<b>93.6%</b>	<b>100,260,534.07</b>
70981	EDUCATION N.E.C	1,230,152,224.24	1,575,912,802.67	335,325,759.26	1,475,652,268.60	93.6%	100,260,534.07
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,741,630,007.70</b>	<b>2,953,388,350.76</b>	<b>3,019,487,397.93</b>	<b>5,196,218,632.96</b>	<b>175.9%</b>	<b>- 2,242,830,282.20</b>
<b>7102</b>	<b>OLD AGE</b>	<b>1,590,880,000.00</b>	<b>2,800,188,000.00</b>	<b>2,990,000,000.00</b>	<b>5,060,000,000.00</b>	<b>180.7%</b>	<b>- 2,259,812,000.00</b>
71021	OLD AGE	1,590,880,000.00	2,800,188,000.00	2,990,000,000.00	5,060,000,000.00	180.7%	- 2,259,812,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>150,750,007.70</b>	<b>153,200,350.76</b>	<b>29,487,397.93</b>	<b>136,218,632.96</b>	<b>88.9%</b>	<b>16,981,717.80</b>
71041	FAMILY AND CHILDREN	150,750,007.70	153,200,350.76	29,487,397.93	136,218,632.96	88.9%	16,981,717.80

**Table 12: Overhead Expenditure by Function**

Ondo State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>24,974,698,000.00</b>	<b>34,120,946,500.00</b>	<b>8,399,772,940.40</b>	<b>22,718,824,999.15</b>	<b>66.6%</b>	<b>11,402,121,500.85</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>17,736,583,000.00</b>	<b>26,362,583,000.00</b>	<b>6,781,257,901.58</b>	<b>17,882,250,789.15</b>	<b>67.8%</b>	<b>8,480,332,210.85</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>14,827,973,000.00</b>	<b>23,242,973,000.00</b>	<b>6,106,531,007.33</b>	<b>16,060,787,053.92</b>	<b>69.1%</b>	<b>7,182,185,946.08</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,018,973,000.00	6,059,973,000.00	1,350,255,957.00	3,527,121,537.00	58.2%	2,532,851,463.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,809,000,000.00	17,183,000,000.00	4,756,275,050.33	12,533,665,516.92	72.9%	4,649,334,483.08
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>12,310,000.00</b>	<b>12,310,000.00</b>	<b>1,046,789.23</b>	<b>3,352,043.38</b>	<b>27.2%</b>	<b>8,957,956.62</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	12,310,000.00	12,310,000.00	1,046,789.23	3,352,043.38	27.2%	8,957,956.62
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,863,300,000.00</b>	<b>3,074,300,000.00</b>	<b>665,393,105.02</b>	<b>1,790,943,441.85</b>	<b>58.3%</b>	<b>1,283,356,558.15</b>
70131	GENERAL PERSONNEL SERVICES	697,200,000.00	717,200,000.00	170,872,402.51	417,959,832.51	58.3%	299,240,167.49
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,216,500,000.00	1,235,500,000.00	171,039,000.00	427,426,547.00	34.6%	808,073,453.00
70133	OTHER GENERAL SERVICES	949,600,000.00	1,121,600,000.00	323,481,702.51	945,557,062.35	84.3%	176,042,937.65
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>8,287,000.00</b>	<b>27,168,250.00</b>	<b>82.3%</b>	<b>5,831,750.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	33,000,000.00	33,000,000.00	8,287,000.00	27,168,250.00	82.3%	5,831,750.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>902,000,000.00</b>	<b>997,000,000.00</b>	<b>273,658,987.99</b>	<b>721,279,987.99</b>	<b>72.3%</b>	<b>275,720,012.01</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>5,300,000.00</b>	<b>88.3%</b>	<b>700,000.00</b>
70321	FIRE PROTECTION SERVICES	6,000,000.00	6,000,000.00	2,000,000.00	5,300,000.00	88.3%	700,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>896,000,000.00</b>	<b>991,000,000.00</b>	<b>271,658,987.99</b>	<b>715,979,987.99</b>	<b>72.2%</b>	<b>275,020,012.01</b>
70331	LAW COURTS	896,000,000.00	991,000,000.00	271,658,987.99	715,979,987.99	72.2%	275,020,012.01
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,411,410,000.00</b>	<b>1,660,910,000.00</b>	<b>474,078,554.93</b>	<b>1,166,457,926.86</b>	<b>70.2%</b>	<b>494,452,073.14</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>400,310,000.00</b>	<b>418,810,000.00</b>	<b>112,927,130.00</b>	<b>282,070,216.82</b>	<b>67.4%</b>	<b>136,739,783.18</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	400,310,000.00	418,810,000.00	112,927,130.00	282,070,216.82	67.4%	136,739,783.18
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>285,100,000.00</b>	<b>309,100,000.00</b>	<b>80,903,250.00</b>	<b>189,318,450.00</b>	<b>61.2%</b>	<b>119,781,550.00</b>
70421	AGRICULTURE	188,700,000.00	202,700,000.00	34,706,750.00	96,668,750.00	47.7%	106,031,250.00
70422	FORESTRY	96,400,000.00	106,400,000.00	46,196,500.00	92,649,700.00	87.1%	13,750,300.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>395,000,000.00</b>	<b>622,000,000.00</b>	<b>214,713,775.00</b>	<b>548,455,107.50</b>	<b>88.2%</b>	<b>73,544,892.50</b>
70435	ELECTRICITY	395,000,000.00	622,000,000.00	214,713,775.00	548,455,107.50	88.2%	73,544,892.50
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>10,000,000.00</b>	<b>27,500,000.00</b>	<b>76.4%</b>	<b>8,500,000.00</b>
70443	CONSTRUCTION	36,000,000.00	36,000,000.00	10,000,000.00	27,500,000.00	76.4%	8,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>191,000,000.00</b>	<b>171,000,000.00</b>	<b>29,118,189.16</b>	<b>69,354,695.92</b>	<b>40.6%</b>	<b>101,645,304.08</b>
70451	ROAD TRANSPORT	191,000,000.00	171,000,000.00	29,118,189.16	69,354,695.92	40.6%	101,645,304.08
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>104,000,000.00</b>	<b>104,000,000.00</b>	<b>26,416,210.77</b>	<b>49,759,456.62</b>	<b>47.8%</b>	<b>54,240,543.38</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	104,000,000.00	104,000,000.00	26,416,210.77	49,759,456.62	47.8%	54,240,543.38
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>304,200,000.00</b>	<b>311,448,500.00</b>	<b>38,293,000.00</b>	<b>114,872,035.00</b>	<b>36.9%</b>	<b>196,576,465.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>70,500,000.00</b>	<b>77,748,500.00</b>	<b>4,780,000.00</b>	<b>17,055,000.00</b>	<b>21.9%</b>	<b>60,693,500.00</b>
70511	WASTE MANAGEMENT	70,500,000.00	77,748,500.00	4,780,000.00	17,055,000.00	21.9%	60,693,500.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>233,700,000.00</b>	<b>233,700,000.00</b>	<b>33,513,000.00</b>	<b>97,817,035.00</b>	<b>41.9%</b>	<b>135,882,965.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	233,700,000.00	233,700,000.00	33,513,000.00	97,817,035.00	41.9%	135,882,965.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>665,365,000.00</b>	<b>665,365,000.00</b>	<b>104,220,333.33</b>	<b>294,681,489.93</b>	<b>44.3%</b>	<b>370,683,510.07</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>417,040,000.00</b>	<b>417,040,000.00</b>	<b>56,737,333.33</b>	<b>148,514,989.93</b>	<b>35.6%</b>	<b>268,525,010.07</b>
70611	HOUSING DEVELOPMENT	417,040,000.00	417,040,000.00	56,737,333.33	148,514,989.93	35.6%	268,525,010.07
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>146,600,000.00</b>	<b>146,600,000.00</b>	<b>25,883,000.00</b>	<b>81,747,000.00</b>	<b>55.8%</b>	<b>64,853,000.00</b>
70621	COMMUNITY DEVELOPMENT	146,600,000.00	146,600,000.00	25,883,000.00	81,747,000.00	55.8%	64,853,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>101,725,000.00</b>	<b>101,725,000.00</b>	<b>21,600,000.00</b>	<b>64,419,500.00</b>	<b>63.3%</b>	<b>37,305,500.00</b>
70631	WATER SUPPLY	101,725,000.00	101,725,000.00	21,600,000.00	64,419,500.00	63.3%	37,305,500.00

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>707</b>	<b>HEALTH</b>	<b>668,080,000.00</b>	<b>763,080,000.00</b>	<b>102,119,400.00</b>	<b>272,117,860.93</b>	<b>35.7%</b>	<b>490,962,139.07</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>	<b>11,234,000.00</b>	<b>19,150,000.00</b>	<b>48.5%</b>	<b>20,350,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	39,500,000.00	39,500,000.00	11,234,000.00	19,150,000.00	48.5%	20,350,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>26,000,000.00</b>	<b>31,000,000.00</b>	<b>7,832,000.00</b>	<b>18,837,000.00</b>	<b>60.8%</b>	<b>12,163,000.00</b>
70721	GENERAL MEDICAL SERVICES	10,000,000.00	10,000,000.00	3,332,000.00	6,731,000.00	67.3%	3,269,000.00
70722	SPECIALIZED MEDICAL SERVICES	16,000,000.00	21,000,000.00	4,500,000.00	12,106,000.00	57.6%	8,894,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>	<b>22,167,000.00</b>	<b>55,037,727.50</b>	<b>49.1%</b>	<b>56,962,272.50</b>
70731	GENERAL HOSPITAL SERVICES	79,000,000.00	79,000,000.00	13,733,000.00	35,183,727.50	44.5%	43,816,272.50
70732	SPECIALIZED HOSPITAL SERVICES	33,000,000.00	33,000,000.00	8,434,000.00	19,854,000.00	60.2%	13,146,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>257,080,000.00</b>	<b>257,080,000.00</b>	<b>34,400,000.00</b>	<b>112,522,983.43</b>	<b>43.8%</b>	<b>144,557,016.57</b>
70741	PUBLIC HEALTH SERVICES	257,080,000.00	257,080,000.00	34,400,000.00	112,522,983.43	43.8%	144,557,016.57
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>233,500,000.00</b>	<b>323,500,000.00</b>	<b>26,486,400.00</b>	<b>66,570,150.00</b>	<b>20.6%</b>	<b>256,929,850.00</b>
70761	HEALTH N.E.C.	233,500,000.00	323,500,000.00	26,486,400.00	66,570,150.00	20.6%	256,929,850.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,405,000,000.00</b>	<b>1,424,500,000.00</b>	<b>255,035,034.45</b>	<b>762,079,415.18</b>	<b>53.5%</b>	<b>662,420,584.82</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>419,500,000.00</b>	<b>319,500,000.00</b>	<b>58,720,000.00</b>	<b>139,468,760.00</b>	<b>43.7%</b>	<b>180,031,240.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	419,500,000.00	319,500,000.00	58,720,000.00	139,468,760.00	43.7%	180,031,240.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>85,500,000.00</b>	<b>85,500,000.00</b>	<b>30,065,000.00</b>	<b>55,737,600.00</b>	<b>65.2%</b>	<b>29,762,400.00</b>
70821	CULTURAL SERVICES	85,500,000.00	85,500,000.00	30,065,000.00	55,737,600.00	65.2%	29,762,400.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>754,000,000.00</b>	<b>820,500,000.00</b>	<b>153,590,034.44</b>	<b>446,510,111.17</b>	<b>54.4%</b>	<b>373,989,888.83</b>
70831	BROADCASTING AND PUBLISHING SERVICES	754,000,000.00	820,500,000.00	153,590,034.44	446,510,111.17	54.4%	373,989,888.83
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>146,000,000.00</b>	<b>199,000,000.00</b>	<b>12,660,000.00</b>	<b>120,362,944.00</b>	<b>60.5%</b>	<b>78,637,056.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	146,000,000.00	199,000,000.00	12,660,000.00	120,362,944.00	60.5%	78,637,056.00
<b>709</b>	<b>EDUCATION</b>	<b>1,157,000,000.00</b>	<b>1,196,000,000.00</b>	<b>154,610,746.46</b>	<b>966,410,230.44</b>	<b>80.8%</b>	<b>229,589,769.56</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>155,600,000.00</b>	<b>182,600,000.00</b>	<b>41,253,000.00</b>	<b>126,665,698.00</b>	<b>69.4%</b>	<b>55,934,302.00</b>
70912	PRIMARY EDUCATION	155,600,000.00	182,600,000.00	41,253,000.00	126,665,698.00	69.4%	55,934,302.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>67,400,000.00</b>	<b>67,400,000.00</b>	<b>15,549,601.50</b>	<b>50,152,473.45</b>	<b>74.4%</b>	<b>17,247,526.55</b>
70922	UPPER-SECONDARY EDUCATION	67,400,000.00	67,400,000.00	15,549,601.50	50,152,473.45	74.4%	17,247,526.55
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>40.0%</b>	<b>4,500,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	7,500,000.00	7,500,000.00	1,500,000.00	3,000,000.00	40.0%	4,500,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>216,000,000.00</b>	<b>216,000,000.00</b>	<b>3,200,000.00</b>	<b>209,835,000.00</b>	<b>97.1%</b>	<b>6,165,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	216,000,000.00	216,000,000.00	3,200,000.00	209,835,000.00	97.1%	6,165,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>3,700,000.00</b>	<b>10,300,000.00</b>	<b>51.5%</b>	<b>9,700,000.00</b>
70971	R & D EDUCATION	20,000,000.00	20,000,000.00	3,700,000.00	10,300,000.00	51.5%	9,700,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>690,500,000.00</b>	<b>702,500,000.00</b>	<b>89,408,144.96</b>	<b>566,457,059.00</b>	<b>80.6%</b>	<b>136,042,941.00</b>
70981	EDUCATION N.E.C	690,500,000.00	702,500,000.00	89,408,144.96	566,457,059.00	80.6%	136,042,941.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>725,060,000.00</b>	<b>740,060,000.00</b>	<b>216,498,981.67</b>	<b>538,675,263.66</b>	<b>72.8%</b>	<b>201,384,736.34</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>92,200,000.00</b>	<b>92,200,000.00</b>	<b>23,326,000.00</b>	<b>51,313,500.00</b>	<b>55.7%</b>	<b>40,886,500.00</b>
71012	DISABILITY	92,200,000.00	92,200,000.00	23,326,000.00	51,313,500.00	55.7%	40,886,500.00
<b>7102</b>	<b>OLD AGE</b>	<b>132,000,000.00</b>	<b>132,000,000.00</b>	<b>30,368,500.00</b>	<b>64,673,500.00</b>	<b>49.0%</b>	<b>67,326,500.00</b>
71021	OLD AGE	132,000,000.00	132,000,000.00	30,368,500.00	64,673,500.00	49.0%	67,326,500.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>183,860,000.00</b>	<b>198,860,000.00</b>	<b>50,085,541.67</b>	<b>136,949,683.67</b>	<b>68.9%</b>	<b>61,910,316.33</b>
71041	FAMILY AND CHILDREN	183,860,000.00	198,860,000.00	50,085,541.67	136,949,683.67	68.9%	61,910,316.33
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>317,000,000.00</b>	<b>317,000,000.00</b>	<b>112,718,940.00</b>	<b>285,738,580.00</b>	<b>90.1%</b>	<b>31,261,420.00</b>
71091	SOCIAL PROTECTION N.E.C.	317,000,000.00	317,000,000.00	112,718,940.00	285,738,580.00	90.1%	31,261,420.00

**Table 13: Capital Expenditure by Function**

Ondo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>146,139,773,000.00</b>	<b>149,896,795,650.00</b>	<b>27,952,022,990.99</b>	<b>66,495,695,905.78</b>	<b>44.4%</b>	<b>83,401,099,744.22</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>16,220,599,380.00</b>	<b>21,327,899,380.00</b>	<b>1,539,957,290.07</b>	<b>6,033,571,049.81</b>	<b>28.3%</b>	<b>15,294,328,330.19</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>8,933,050,000.00</b>	<b>9,802,050,000.00</b>	<b>110,412,537.95</b>	<b>577,043,825.68</b>	<b>5.9%</b>	<b>9,225,006,174.32</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,603,050,000.00	2,903,050,000.00	35,762,650.00	268,650,800.04	9.3%	2,634,399,199.96
70112	FINANCIAL AND FISCAL AFFAIRS	6,330,000,000.00	6,899,000,000.00	74,649,887.95	308,393,025.64	4.5%	6,590,606,974.36
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>7,277,549,380.00</b>	<b>11,515,849,380.00</b>	<b>1,429,544,752.12</b>	<b>5,456,527,224.13</b>	<b>47.4%</b>	<b>6,059,322,155.87</b>
70131	GENERAL PERSONNEL SERVICES	911,000,000.00	1,254,300,000.00	14,572,929.00	306,900,525.00	24.5%	947,399,475.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,183,469,380.00	6,053,469,380.00	1,365,147,352.71	2,491,809,038.72	41.2%	3,561,660,341.28
70133	OTHER GENERAL SERVICES	3,183,080,000.00	4,208,080,000.00	49,824,470.41	2,657,817,660.41	63.2%	1,550,262,339.59
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,417,000,000.00</b>	<b>6,517,000,000.00</b>	<b>233,529,706.74</b>	<b>430,555,150.97</b>	<b>6.6%</b>	<b>6,086,444,849.03</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>5,417,000,000.00</b>	<b>5,417,000,000.00</b>	<b>233,529,706.74</b>	<b>430,555,150.97</b>	<b>7.9%</b>	<b>4,986,444,849.03</b>
70331	LAW COURTS	5,417,000,000.00	5,417,000,000.00	233,529,706.74	430,555,150.97	7.9%	4,986,444,849.03
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,100,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,000,000,000.00	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>65,877,473,620.00</b>	<b>66,039,473,620.00</b>	<b>10,194,780,523.00</b>	<b>31,043,941,622.19</b>	<b>47.0%</b>	<b>34,995,531,997.81</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,929,390,000.00</b>	<b>1,919,390,000.00</b>	<b>141,464,537.39</b>	<b>780,044,149.96</b>	<b>40.6%</b>	<b>1,139,345,850.04</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,929,390,000.00	1,919,390,000.00	141,464,537.39	780,044,149.96	40.6%	1,139,345,850.04
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>9,753,953,000.00</b>	<b>9,753,953,000.00</b>	<b>1,120,602,787.50</b>	<b>3,688,064,313.50</b>	<b>37.8%</b>	<b>6,065,888,686.50</b>
70421	AGRICULTURE	9,483,953,000.00	9,483,953,000.00	1,067,997,500.00	3,552,178,276.00	37.5%	5,931,774,724.00
70422	FORESTRY	270,000,000.00	270,000,000.00	52,605,287.50	135,886,037.50	50.3%	134,113,962.50
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,665,000,000.00</b>	<b>1,765,000,000.00</b>	<b>346,428,000.08</b>	<b>385,400,181.33</b>	<b>21.8%</b>	<b>1,379,599,818.67</b>
70435	ELECTRICITY	1,665,000,000.00	1,765,000,000.00	346,428,000.08	385,400,181.33	21.8%	1,379,599,818.67
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>43,831,440,620.00</b>	<b>43,831,440,620.00</b>	<b>8,481,574,815.95</b>	<b>25,784,834,292.23</b>	<b>58.8%</b>	<b>18,046,606,327.77</b>
70443	CONSTRUCTION	43,831,440,620.00	43,831,440,620.00	8,481,574,815.95	25,784,834,292.23	58.8%	18,046,606,327.77
<b>7045</b>	<b>TRANSPORT</b>	<b>7,790,000,000.00</b>	<b>7,790,000,000.00</b>	<b>90,580,382.08</b>	<b>361,929,247.67</b>	<b>4.6%</b>	<b>7,428,070,752.33</b>
70451	ROAD TRANSPORT	7,790,000,000.00	7,790,000,000.00	90,580,382.08	361,929,247.67	4.6%	7,428,070,752.33
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>72,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,000,000.00</b>
70461	COMMUNICATION	-	72,000,000.00	-	-	-	72,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>907,690,000.00</b>	<b>907,690,000.00</b>	<b>14,130,000.00</b>	<b>43,669,437.50</b>	<b>4.8%</b>	<b>864,020,562.50</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	907,690,000.00	907,690,000.00	14,130,000.00	43,669,437.50	4.8%	864,020,562.50
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,110,000,000.00</b>	<b>3,274,722,650.00</b>	<b>345,096,350.00</b>	<b>1,270,481,709.35</b>	<b>38.8%</b>	<b>2,004,240,940.65</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>808,000,000.00</b>	<b>936,722,650.00</b>	<b>190,516,550.00</b>	<b>594,922,523.67</b>	<b>63.5%</b>	<b>341,800,126.33</b>
70511	WASTE MANAGEMENT	808,000,000.00	936,722,650.00	190,516,550.00	594,922,523.67	63.5%	341,800,126.33
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,302,000,000.00</b>	<b>2,338,000,000.00</b>	<b>154,579,800.00</b>	<b>675,559,185.68</b>	<b>28.9%</b>	<b>1,662,440,814.32</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,302,000,000.00	2,338,000,000.00	154,579,800.00	675,559,185.68	28.9%	1,662,440,814.32
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>28,882,000,000.00</b>	<b>25,652,000,000.00</b>	<b>13,712,210,443.91</b>	<b>20,741,564,046.20</b>	<b>80.9%</b>	<b>4,910,435,953.80</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>6,624,000,000.00</b>	<b>8,094,000,000.00</b>	<b>2,970,812,667.22</b>	<b>5,691,764,000.14</b>	<b>70.3%</b>	<b>2,402,235,999.86</b>
70611	HOUSING DEVELOPMENT	6,624,000,000.00	8,094,000,000.00	2,970,812,667.22	5,691,764,000.14	70.3%	2,402,235,999.86
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,798,000,000.00</b>	<b>3,098,000,000.00</b>	<b>681,364,758.06</b>	<b>1,882,806,867.02</b>	<b>60.8%</b>	<b>1,215,193,132.98</b>
70621	COMMUNITY DEVELOPMENT	1,798,000,000.00	3,098,000,000.00	681,364,758.06	1,882,806,867.02	60.8%	1,215,193,132.98

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>20,460,000,000.00</b>	<b>14,460,000,000.00</b>	<b>10,060,033,018.63</b>	<b>13,166,993,179.04</b>	<b>91.1%</b>	<b>1,293,006,820.96</b>
70631	WATER SUPPLY	20,460,000,000.00	14,460,000,000.00	10,060,033,018.63	13,166,993,179.04	91.1%	1,293,006,820.96
<b>707</b>	<b>HEALTH</b>	<b>11,871,200,000.00</b>	<b>13,881,200,000.00</b>	<b>223,675,873.37</b>	<b>1,211,689,529.04</b>	<b>8.7%</b>	<b>12,669,510,470.96</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>286,000,000.00</b>	<b>286,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>286,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	286,000,000.00	286,000,000.00	-	-	0.0%	286,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>201,700,000.00</b>	<b>201,700,000.00</b>	<b>2,540,000.00</b>	<b>2,540,000.00</b>	<b>1.3%</b>	<b>199,160,000.00</b>
70721	GENERAL MEDICAL SERVICES	201,700,000.00	201,700,000.00	2,540,000.00	2,540,000.00	1.3%	199,160,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,865,300,000.00</b>	<b>8,305,300,000.00</b>	<b>7,078,590.60</b>	<b>266,034,435.96</b>	<b>3.2%</b>	<b>8,039,265,564.04</b>
70731	GENERAL HOSPITAL SERVICES	495,300,000.00	795,300,000.00	7,078,590.60	12,412,204.42	1.6%	782,887,795.58
70732	SPECIALIZED HOSPITAL SERVICES	7,370,000,000.00	7,510,000,000.00	-	253,622,231.54	3.4%	7,256,377,768.46
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,857,000,000.00</b>	<b>1,927,000,000.00</b>	<b>167,641,217.71</b>	<b>459,548,149.99</b>	<b>23.8%</b>	<b>1,467,451,850.01</b>
70741	PUBLIC HEALTH SERVICES	1,857,000,000.00	1,927,000,000.00	167,641,217.71	459,548,149.99	23.8%	1,467,451,850.01
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,661,200,000.00</b>	<b>3,161,200,000.00</b>	<b>46,416,065.06</b>	<b>483,566,943.09</b>	<b>15.3%</b>	<b>2,677,633,056.91</b>
70761	HEALTH N.E.C.	1,661,200,000.00	3,161,200,000.00	46,416,065.06	483,566,943.09	15.3%	2,677,633,056.91
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,935,000,000.00</b>	<b>1,345,000,000.00</b>	<b>68,761,772.28</b>	<b>351,150,423.49</b>	<b>26.1%</b>	<b>993,849,576.51</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,270,000,000.00</b>	<b>680,000,000.00</b>	<b>48,602,105.57</b>	<b>164,475,742.28</b>	<b>24.2%</b>	<b>515,524,257.72</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,270,000,000.00	680,000,000.00	48,602,105.57	164,475,742.28	24.2%	515,524,257.72
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>323,000,000.00</b>	<b>323,000,000.00</b>	<b>6,480,000.00</b>	<b>19,367,062.50</b>	<b>6.0%</b>	<b>303,632,937.50</b>
70821	CULTURAL SERVICES	323,000,000.00	323,000,000.00	6,480,000.00	19,367,062.50	6.0%	303,632,937.50
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>3,234,500.00</b>	<b>155,867,452.00</b>	<b>48.7%</b>	<b>164,132,548.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	320,000,000.00	320,000,000.00	3,234,500.00	155,867,452.00	48.7%	164,132,548.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>10,445,166.71</b>	<b>11,440,166.71</b>	<b>52.0%</b>	<b>10,559,833.29</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,000,000.00	22,000,000.00	10,445,166.71	11,440,166.71	52.0%	10,559,833.29
<b>709</b>	<b>EDUCATION</b>	<b>10,218,500,000.00</b>	<b>10,218,500,000.00</b>	<b>1,387,911,213.83</b>	<b>4,911,419,701.94</b>	<b>48.1%</b>	<b>5,307,080,298.06</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3,675,000,000.00</b>	<b>3,675,000,000.00</b>	<b>147,560,830.00</b>	<b>2,941,834,862.70</b>	<b>80.0%</b>	<b>733,165,137.30</b>
70912	PRIMARY EDUCATION	3,675,000,000.00	3,675,000,000.00	147,560,830.00	2,941,834,862.70	80.0%	733,165,137.30
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,115,500,000.00</b>	<b>1,115,500,000.00</b>	<b>19,653,498.50</b>	<b>26,901,653.91</b>	<b>2.4%</b>	<b>1,088,598,346.09</b>
70922	UPPER-SECONDARY EDUCATION	1,115,500,000.00	1,115,500,000.00	19,653,498.50	26,901,653.91	2.4%	1,088,598,346.09
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,530,000,000.00</b>	<b>2,530,000,000.00</b>	<b>1,197,459,287.53</b>	<b>1,197,459,287.53</b>	<b>47.3%</b>	<b>1,332,540,712.47</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,300,000,000.00	2,300,000,000.00	1,197,459,287.53	1,197,459,287.53	52.1%	1,102,540,712.47
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,878,000,000.00</b>	<b>2,878,000,000.00</b>	<b>23,237,597.80</b>	<b>745,223,897.80</b>	<b>25.9%</b>	<b>2,132,776,102.20</b>
70981	EDUCATION N.E.C	2,878,000,000.00	2,878,000,000.00	23,237,597.80	745,223,897.80	25.9%	2,132,776,102.20
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,608,000,000.00</b>	<b>1,641,000,000.00</b>	<b>246,099,817.79</b>	<b>501,322,672.79</b>	<b>30.5%</b>	<b>1,139,677,327.21</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>8,416,151.79</b>	<b>10,408,026.79</b>	<b>26.0%</b>	<b>29,591,973.21</b>
71012	DISABILITY	40,000,000.00	40,000,000.00	8,416,151.79	10,408,026.79	26.0%	29,591,973.21
<b>7102</b>	<b>OLD AGE</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>4,633,316.00</b>	<b>10,855,316.00</b>	<b>36.2%</b>	<b>19,144,684.00</b>
71021	OLD AGE	30,000,000.00	30,000,000.00	4,633,316.00	10,855,316.00	36.2%	19,144,684.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>903,000,000.00</b>	<b>911,000,000.00</b>	<b>227,613,000.00</b>	<b>272,952,355.00</b>	<b>30.0%</b>	<b>638,047,645.00</b>
71041	FAMILY AND CHILDREN	903,000,000.00	911,000,000.00	227,613,000.00	272,952,355.00	30.0%	638,047,645.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>635,000,000.00</b>	<b>660,000,000.00</b>	<b>5,437,350.00</b>	<b>207,106,975.00</b>	<b>31.4%</b>	<b>452,893,025.00</b>
71091	SOCIAL PROTECTION N.E.C.	635,000,000.00	660,000,000.00	5,437,350.00	207,106,975.00	31.4%	452,893,025.00

**Table 14: Other Expenditure by Function**

Ondo State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>46,063,365,000.00</b>	<b>61,419,365,000.00</b>	<b>12,504,643,415.82</b>	<b>45,582,917,635.22</b>	<b>74.2%</b>	<b>15,836,447,364.78</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>20,377,788,520.00</b>	<b>32,382,788,520.00</b>	<b>7,849,365,777.41</b>	<b>29,706,138,596.17</b>	<b>91.7%</b>	<b>2,676,649,923.83</b>
	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>20,310,288,520.00</b>	<b>32,310,288,520.00</b>	<b>7,846,700,277.41</b>	<b>29,695,990,596.17</b>	<b>91.9%</b>	<b>2,614,297,923.83</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	20,260,288,520.00	32,260,288,520.00	7,846,700,277.41	29,695,990,596.17	92.1%	2,564,297,923.83
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>67,500,000.00</b>	<b>72,500,000.00</b>	<b>2,665,500.00</b>	<b>10,148,000.00</b>	<b>14.0%</b>	<b>62,352,000.00</b>
70131	GENERAL PERSONNEL SERVICES	27,500,000.00	32,500,000.00	2,665,500.00	10,148,000.00	31.2%	22,352,000.00
70133	OTHER GENERAL SERVICES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,503,500,000.00</b>	<b>1,603,500,000.00</b>	<b>500,840,000.00</b>	<b>1,502,520,000.00</b>	<b>93.7%</b>	<b>100,980,000.00</b>
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,503,500,000.00</b>	<b>1,603,500,000.00</b>	<b>500,840,000.00</b>	<b>1,502,520,000.00</b>	<b>93.7%</b>	<b>100,980,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,503,500,000.00	1,603,500,000.00	500,840,000.00	1,502,520,000.00	93.7%	100,980,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>524,000,000.00</b>	<b>324,000,000.00</b>	<b>72,905,400.00</b>	<b>205,780,200.00</b>	<b>63.5%</b>	<b>118,219,800.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>468,000,000.00</b>	<b>268,000,000.00</b>	<b>61,910,000.00</b>	<b>176,120,000.00</b>	<b>65.7%</b>	<b>91,880,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	468,000,000.00	268,000,000.00	61,910,000.00	176,120,000.00	65.7%	91,880,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,663,000.00</b>	<b>1,663,000.00</b>	<b>27.7%</b>	<b>4,337,000.00</b>
70422	FORESTRY	6,000,000.00	6,000,000.00	1,663,000.00	1,663,000.00	27.7%	4,337,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>9,332,400.00</b>	<b>27,997,200.00</b>	<b>56.0%</b>	<b>22,002,800.00</b>
70443	CONSTRUCTION	50,000,000.00	50,000,000.00	9,332,400.00	27,997,200.00	56.0%	22,002,800.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>11,995,856,480.00</b>	<b>15,195,856,480.00</b>	<b>1,228,948,946.55</b>	<b>4,812,601,502.19</b>	<b>31.7%</b>	<b>10,383,254,977.81</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>11,993,356,480.00</b>	<b>15,193,356,480.00</b>	<b>1,228,484,146.55</b>	<b>4,811,207,102.19</b>	<b>31.7%</b>	<b>10,382,149,377.81</b>
70621	COMMUNITY DEVELOPMENT	11,993,356,480.00	15,193,356,480.00	1,228,484,146.55	4,811,207,102.19	31.7%	10,382,149,377.81
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>464,800.00</b>	<b>1,394,400.00</b>	<b>55.8%</b>	<b>1,105,600.00</b>
70631	WATER SUPPLY	2,500,000.00	2,500,000.00	464,800.00	1,394,400.00	55.8%	1,105,600.00
<b>707</b>	<b>HEALTH</b>	<b>396,000,000.00</b>	<b>396,000,000.00</b>	<b>40,000,000.00</b>	<b>110,000,000.00</b>	<b>27.8%</b>	<b>286,000,000.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,000,000.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>	<b>40,000,000.00</b>	<b>110,000,000.00</b>	<b>30.6%</b>	<b>250,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	360,000,000.00	360,000,000.00	40,000,000.00	110,000,000.00	30.6%	250,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,036,400,000.00</b>	<b>1,237,400,000.00</b>	<b>268,215,692.86</b>	<b>815,376,287.86</b>	<b>65.9%</b>	<b>422,023,712.14</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>813,000,000.00</b>	<b>993,000,000.00</b>	<b>233,112,500.00</b>	<b>749,740,500.00</b>	<b>75.5%</b>	<b>243,259,500.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	813,000,000.00	993,000,000.00	233,112,500.00	749,740,500.00	75.5%	243,259,500.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>223,400,000.00</b>	<b>244,400,000.00</b>	<b>35,103,192.86</b>	<b>65,635,787.86</b>	<b>26.9%</b>	<b>178,764,212.14</b>
70831	BROADCASTING AND PUBLISHING SERVICES	223,400,000.00	244,400,000.00	35,103,192.86	65,635,787.86	26.9%	178,764,212.14
<b>709</b>	<b>EDUCATION</b>	<b>10,229,820,000.00</b>	<b>10,279,820,000.00</b>	<b>2,544,367,599.00</b>	<b>8,430,501,049.00</b>	<b>82.0%</b>	<b>1,849,318,951.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>999,999.00</b>	<b>3,253,749.00</b>	<b>81.3%</b>	<b>746,251.00</b>
70922	UPPER-SECONDARY EDUCATION	4,000,000.00	4,000,000.00	999,999.00	3,253,749.00	81.3%	746,251.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>10,225,820,000.00</b>	<b>10,275,820,000.00</b>	<b>2,543,367,600.00</b>	<b>8,427,247,300.00</b>	<b>82.0%</b>	<b>1,848,572,700.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,235,820,000.00	5,285,820,000.00	1,037,467,600.00	4,261,672,300.00	80.6%	1,024,147,700.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,990,000,000.00	4,990,000,000.00	1,505,900,000.00	4,165,575,000.00	83.5%	824,425,000.00

## 2.G Capital Expenditure Details

**Table 15: Capital Expenditure by Project**

Ondo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>Total Capital Expenditure</b>		<b>146,139,773,000.00</b>	<b>149,896,795,650.00</b>	<b>27,952,022,990.99</b>	<b>66,495,695,905.78</b>	<b>44.4%</b>	<b>83,401,099,744.22</b>
011100100100 - Governor's Office-Government House	Renovation/Maintenance of Government House	24,580,000.00	26,480,000.00	-	26,383,000.00	99.6%	97,000.00
011100100100 - Governor's Office-Government House	Landscaping of Government House Ground	5,420,000.00	5,420,000.00	-	-	0.0%	5,420,000.00
011100100100 - Governor's Office-Government House	Bulk Purchase of Spare Parts for Toyota Hilux and Other Specialized Vehicle	50,000,000.00	48,100,000.00	17,850,000.00	28,461,675.00	59.2%	19,638,325.00
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Hp Desktop Computers and 1 No Hp Laptop	700,000.00	700,000.00	-	-	0.0%	700,000.00
011100100200 - Deputy Governor's Office	Procurement of security surveillance camera (CCTV)	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100100200 - Deputy Governor's Office	Procurement of 1 No Executive Table	300,000.00	300,000.00	-	-	0.0%	300,000.00
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Thermacool Air Conditioners	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Executive Chairs	300,000.00	300,000.00	-	-	0.0%	300,000.00
011100100200 - Deputy Governor's Office	Renovation/Maintenance of Deputy Governors Office	5,200,000.00	11,200,000.00	10,054,400.00	10,413,525.00	93.0%	786,475.00
011100100200 - Deputy Governor's Office	Procurement of 1 No Acer Projector and Screen	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100100200 - Deputy Governor's Office	Procurement of Recreational Items (treadmill) and Gym Equipment	19,000,000.00	13,000,000.00	-	9,164,375.00	70.5%	3,835,625.00
011100300100 - Ondo State Boundary Commission	Purchase of 100 yards of Window blinds for 12 Office Windows	300,000.00	300,000.00	-	-	0.0%	300,000.00
011100300100 - Ondo State Boundary Commission	Purchase of Sliding Windows for 10 Offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100300100 - Ondo State Boundary Commission	Procurement of Field Tracing and Mapping Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100300100 - Ondo State Boundary Commission	Border Town Improvement Project (Between Ekiti, Edo, Osun, Ogun, Kogi)	250,000,000.00	250,000,000.00	940,000.00	11,540,000.00	4.6%	238,460,000.00
011100300100 - Ondo State Boundary Commission	Purchase 10 Nos Survey Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100300100 - Ondo State Boundary Commission	Purchase of 1 No 550KVA Power Generating Set	700,000.00	700,000.00	-	-	0.0%	700,000.00
011100300100 - Ondo State Boundary Commission	Purchase of 3 Nos HP Laptops and Accessories	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100800100 - State Emergency Management Agency	Provision of Relief Materials to Victims of Natural Disasters in the State	300,000,000.00	300,000,000.00	-	151,669,625.00	50.6%	148,330,375.00
011101000100 - Bureau of Public Procurement (BPP)	Registration and Categorization of Vendors: Development of website and r	5,000,000.00	6,200,000.00	3,000,000.00	6,076,266.86	98.0%	123,733.14
011101000100 - Bureau of Public Procurement (BPP)	Development of e-Procurement Application software	25,000,000.00	23,800,000.00	5,000,000.00	20,381,334.29	85.6%	3,418,665.71
011101000100 - Bureau of Public Procurement (BPP)	Overhauling of 3 Nos Toyota Hilux Vehicles	5,000,000.00	5,000,000.00	-	3,076,266.86	61.5%	1,923,733.14
011101000100 - Bureau of Public Procurement (BPP)	SFTAS DLI 6.2 SME Projects	30,000,000.00	30,000,000.00	3,471,350.45	21,928,951.60	73.1%	8,071,048.40
011101000100 - Bureau of Public Procurement (BPP)	SFTAS DLI 3.2 eProcurement Projects	7,000,000.00	7,000,000.00	2,000,000.00	6,306,773.60	90.1%	693,226.40
011101000100 - Bureau of Public Procurement (BPP)	Completion ODBPP Office Building	70,000,000.00	190,500,000.00	-	45,567,736.01	23.9%	144,932,263.99
011101000100 - Bureau of Public Procurement (BPP)	Purchase of 25 Nos Acer Laptops with Accessories	20,000,000.00	20,000,000.00	-	12,305,067.43	61.5%	7,694,932.57
011101000100 - Bureau of Public Procurement (BPP)	Procurement of 1 No 2023 Toyota Hilux Vehicle	38,000,000.00	50,000,000.00	-	23,379,628.12	46.8%	26,620,371.88
011101400100 - Political and Economic Affairs Department	Purchase of 3 Nos Office Scanner	150,000.00	150,000.00	-	-	0.0%	150,000.00
011101400100 - Political and Economic Affairs Department	Purchase of 8 Nos Office Tables @N100,000	800,000.00	800,000.00	-	-	0.0%	800,000.00
011101400100 - Political and Economic Affairs Department	Purchase of 8 Nos Office Chairs @N80,000	640,000.00	640,000.00	-	-	0.0%	640,000.00
011101400100 - Political and Economic Affairs Department	Purchase of 3 No Office Cabinet @N150,000	450,000.00	450,000.00	-	-	0.0%	450,000.00
011101400100 - Political and Economic Affairs Department	Purchase of 2 Nos Office Radio Set @N75,000	150,000.00	150,000.00	-	-	0.0%	150,000.00
011101400100 - Political and Economic Affairs Department	Purchase of 4 Nos Desktop Computers, Core i5 @N300,000	1,200,000.00	1,200,000.00	900,000.00	900,000.00	75.0%	300,000.00
011101400100 - Political and Economic Affairs Department	Purchase of 5 Nos HP Laptop Computer Core i5 @N350,000	1,500,000.00	1,900,000.00	1,809,000.00	1,809,000.00	95.2%	91,000.00
011101400100 - Political and Economic Affairs Department	Purchase of 3 Nos Water Dispenser @N120,000	360,000.00	360,000.00	-	-	0.0%	360,000.00
011101400100 - Political and Economic Affairs Department	Procurement of 10 Nos Office Fan @N50,000	500,000.00	500,000.00	-	-	0.0%	500,000.00
011101400100 - Political and Economic Affairs Department	Purchase of 4 Nos HP LaserJet Printers @N200,000	800,000.00	800,000.00	-	-	0.0%	800,000.00
011101400100 - Political and Economic Affairs Department	Purchase of 3 Nos Sharp Photocopy Machine @370,000 each	1,110,000.00	710,000.00	-	-	0.0%	710,000.00
011101400100 - Political and Economic Affairs Department	Procurement of 3 Nos Television Set @N250,000	750,000.00	750,000.00	-	-	0.0%	750,000.00
011101400100 - Political and Economic Affairs Department	Procurement of 1 No Public Address System	100,000.00	100,000.00	-	-	0.0%	100,000.00
011101400100 - Political and Economic Affairs Department	Procurement of 3 Nos Office Refrigerators @N 80,000 each	240,000.00	240,000.00	-	-	0.0%	240,000.00
011101400100 - Political and Economic Affairs Department	Procurement of 5 Nos Air Conditioner Sets 1.5 Horse Power @N250,000 each	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
011101700100 - Cabinet and Special Services Department	REPAIRS OF 20 Units CONFERENCE LIFT COMPUTER SYSTEM IN THE EXCO	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive Office Tables	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive office chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101700100 - Cabinet and Special Services Department	purchase of 4 laptop system RAM 4GB HDD 500GB,CORE I5"screen @310,	3,000,000.00	3,000,000.00	-	2,721,750.00	90.7%	278,250.00
011101700100 - Cabinet and Special Services Department	Purchase of 4 Nos Air Conditioners	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011101700100 - Cabinet and Special Services Department	Repair of Exco Toilets (WC)	300,000.00	300,000.00	-	-	0.0%	300,000.00
011101700100 - Cabinet and Special Services Department	Construction of 2 units of Office Toilets	400,000.00	1,400,000.00	1,376,000.00	1,376,000.00	98.3%	24,000.00
011101700100 - Cabinet and Special Services Department	Purchase of 3 Nos of AR6023N Sharp Photocopier	1,500,000.00	500,000.00	-	-	0.0%	500,000.00
011101700100 - Cabinet and Special Services Department	Purchase of 2 Nos of Metal Cabinet Shelves for Registry	200,000.00	200,000.00	-	-	0.0%	200,000.00
011101700100 - Cabinet and Special Services Department	Installation of Window Blinds (Exco and Other Offices)	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
011103500100 - Ondo State Pensions Transitional	Digitalisation of Pension Transitional Department	4,000,000.00	4,000,000.00	2,000,000.00	2,989,000.00	74.7%	1,011,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 3 nos Photocopiers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 5 Nos Steel Office Cabinet	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 5 nos OX Standing Fans	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 3 nos Air Conditioners	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 1 No Conference Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional	Purchase of 5 Nos Chairs for Conference Room	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011103500100 - Ondo State Pensions Transitional	Renovation of present Office Complex	5,000,000.00	5,000,000.00	-	3,685,000.00	73.7%	1,315,000.00
011103500100 - Ondo State Pensions Transitional	Purchase and Installation of Solar Power Inverter	3,000,000.00	3,000,000.00	2,003,316.00	2,003,316.00	66.8%	996,684.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011103500200 - State Pension Commission	ICT/Setting up of Pension Management Information System(MIS)	4,680,000.00	4,680,000.00	630,000.00	630,000.00	13.5%	4,050,000.00
011103500200 - State Pension Commission	Purchase of 2 Nos Office Executive Tables @N300,000	600,000.00	600,000.00	-	-	0.0%	600,000.00
011103500200 - State Pension Commission	Renovation of Office Building	3,430,000.00	3,430,000.00	-	1,548,000.00	45.1%	1,882,000.00
011103500200 - State Pension Commission	Purchase of 1 No Small Refrigerator	150,000.00	150,000.00	-	-	0.0%	150,000.00
011103500200 - State Pension Commission	Purchase of 1 No Smart LED Television	400,000.00	400,000.00	-	-	0.0%	400,000.00
011103500200 - State Pension Commission	Purchase of 2 Nos LG Air Conditioner 1.5HP	500,000.00	500,000.00	-	-	0.0%	500,000.00
011103500200 - State Pension Commission	Procurement of 12 Nos of Conference Chairs @N20,000	240,000.00	240,000.00	-	-	0.0%	240,000.00
011103700100 - Muslim Welfare Board	Social Empowerment Programme for Hajj Pilgrims	5,000,000.00	5,000,000.00	4,455,166.71	4,455,166.71	89.1%	544,833.29
011103700100 - Muslim Welfare Board	Construction of office complex at Hajj camp	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
011103800100 - Christian Welfare Board	Replacement of the roofing sheet and asbestos at the Headquarters's office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011103800100 - Christian Welfare Board	Renovation of Office: Repair of garage and interlocking at the Headquarters	7,000,000.00	7,000,000.00	-	995,000.00	14.2%	6,005,000.00
011103800100 - Christian Welfare Board	Assistance to Christian Organisation in the State/Less Privilege	1,000,000.00	1,000,000.00	990,000.00	990,000.00	99.0%	10,000.00
011103800100 - Christian Welfare Board	Procurement of Digital Sunny HDV27 (PAL) Video Camera	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011105200100 - Department of Public Service Ref	Purchase of 3 nos Hp Desktop Computers	700,000.00	700,000.00	-	540,625.00	77.2%	159,375.00
011105200100 - Department of Public Service Ref	Purchase of 4 Nos of Modern Window Blinds	500,000.00	500,000.00	-	-	0.0%	500,000.00
011105200100 - Department of Public Service Ref	Purchase of 2 Nos of File Cabinets	300,000.00	300,000.00	-	-	0.0%	300,000.00
011105200100 - Department of Public Service Ref	Purchase of 4 Nos of Air Conditioner	850,000.00	850,000.00	-	479,155.00	56.4%	370,845.00
011105200100 - Department of Public Service Ref	Purchase of 2 Nos of LaserJet Printers	350,000.00	350,000.00	-	-	0.0%	350,000.00
011105200100 - Department of Public Service Ref	Purchase of 1 Conference and 2 Office Tables	1,400,000.00	1,400,000.00	-	1,000,000.00	71.4%	400,000.00
011105200100 - Department of Public Service Ref	Purchase of 3 Nos of Chairs	600,000.00	600,000.00	-	-	0.0%	600,000.00
011105200100 - Department of Public Service Ref	Purchase of 2 Nos of Standing Fans	200,000.00	200,000.00	-	-	0.0%	200,000.00
011105200100 - Department of Public Service Ref	Purchase of 4 Nos of Paper Shredders	700,000.00	700,000.00	-	300,000.00	42.9%	400,000.00
011105200100 - Department of Public Service Ref	Purchase of 2 Nos of Refrigerators	400,000.00	400,000.00	-	400,000.00	100.0%	-
011111300400 - Performance and Project Implem	Procurement of 2 Nos of Toyota Hilux, 2 Nos of Toyota Camry and 1 No To	60,000,000.00	60,000,000.00	-	50,000,000.00	83.3%	10,000,000.00
011111300400 - Performance and Project Implem	Software Procurement and Development	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011111300400 - Performance and Project Implem	Renovation of Office Building	50,000,000.00	50,000,000.00	-	30,000,000.00	60.0%	20,000,000.00
011111300400 - Performance and Project Implem	Monitoring of Government Projects Across the State	90,000,000.00	290,000,000.00	-	20,000,000.00	6.9%	270,000,000.00
011111300400 - Performance and Project Implem	Procurement of 30 Nos Acer core i7 Laptops	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011113200100 - Inter-Governmental Affairs and M	Procurement of 4 Nos Photocopy Machines, for SA PS DFA & Registry Office	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011113200100 - Inter-Governmental Affairs and M	State Support for Social Security Programmes	61,000,000.00	61,000,000.00	-	2,980,000.00	4.9%	58,020,000.00
011113200100 - Inter-Governmental Affairs and M	State Additional Intervention on UN-Habitat Supported Millenium Village P	100,000,000.00	100,000,000.00	-	13,932,250.00	13.9%	86,067,750.00
011113200100 - Inter-Governmental Affairs and M	Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimul	637,630,000.00	757,630,000.00	-	426,910,000.00	56.3%	330,720,000.00
011113200100 - Inter-Governmental Affairs and M	Public Workfare: Ondo State Covid-19 Action Response and Economic Stim	1,110,000,000.00	1,540,000,000.00	-	1,531,462,400.00	99.4%	8,537,600.00
011113200100 - Inter-Governmental Affairs and M	Procurement of 6 Nos ACER Desktop Computers for SA, PS, DFA, DP, GEEP	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011113200100 - Inter-Governmental Affairs and M	Procurement of 9 Nos HP Laptop computers for SA, PS, DFA, DP, PM & 4 D	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011113200100 - Inter-Governmental Affairs and M	Procurement of 4 Nos Television set for the Office of SA and 3 others	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011113200100 - Inter-Governmental Affairs and M	Procurement of 9 nos BAJAJ Motor cycles	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011113200100 - Inter-Governmental Affairs and M	Government Enterprise Empowerment Programme (GEEP) Activities	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011113200100 - Inter-Governmental Affairs and M	Procurement of 1 No Smart Video Conferencing Solution (Smart Rally plus)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011200300100 - State House of Assembly	Digitization of House of Assembly Laws	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Upgrade of Assembly's Conference and Recording System	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Construction of Drivers' Office	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - State House of Assembly	Renovation of Printing and Publication Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Renovation of Ondo State House of Assembly	450,000,000.00	450,000,000.00	-	83,180,339.31	18.5%	366,819,660.69
011200300100 - State House of Assembly	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Purchase of 12.5KVA Honda Generator for 7 Department @ #500,000 each	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011200300100 - State House of Assembly	Purchase of 8 Units of Electra Cars (Full Option with keyless entry push bu	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
011200300100 - State House of Assembly	Purchase of One (1) Ambulance for Ondo State House of Assembly (ODHA)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011200300100 - State House of Assembly	Purchase of 2 Nos Lexus Jeep for Speaker and Deputy Speaker (10th Asser	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
011200300100 - State House of Assembly	Purchase of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th As	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - State House of Assembly	Purchase of 3 Nos Hilux as utility vans for Ondo State House of Assembly (	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
011200300100 - State House of Assembly	Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Lead	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
011200300100 - State House of Assembly	Purchase of 18 Nos MACBOOK APPLE Laptop Computers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - State House of Assembly	Purchase of 10 Nos Sony Video Camera and 8 Nos Nixon Photo Camera	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - State House of Assembly	Procurement of 30 Nos Executive Tables for Honourables and Clerk, DCHA	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - State House of Assembly	Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Automation of Ondo State House of Assembly Library	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Purchase of 20 Nos of Office Executive Tables (OH)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011200300100 - State House of Assembly	Purchase of 15 Nos of Office Executive Chairs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011200300100 - State House of Assembly	Renovation and Servicing of Fuel Dump at the Ondo State House of Assen	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - State House of Assembly	Renovation of Official Lodge and Residential Quarters of Honourable Memt	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
011200300100 - State House of Assembly	Renovation of Gani Fawehinmi Freedom Square (Arcade)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - State House of Assembly	Acquisition of Specialized Books for Legislative Development	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
011200300100 - State House of Assembly	Purchase of 26 Units of IVM Vehicles for 26 Honourable Members (10th Ass	429,000,000.00	429,000,000.00	-	-	0.0%	429,000,000.00
011200400100 - House of Assembly Commission	Purchase of 5 Nos additional Sharp AR-5316E photocopier machine @ #35	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
011200400100 - House of Assembly Commission	Purchase of 6 Nos additional HP desktop computers @ #260,000	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
011200400100 - House of Assembly Commission	Purchase of 7 units of Toyota Corolla @ 20m each	140,000,000.00	240,000,000.00	-	3,189,635.73	1.3%	236,810,364.27
011200400100 - House of Assembly Commission	Construction of five Toilets and Renovation of Exiting 3 Toilet	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
011200400100 - House of Assembly Commission	Purchase of 10 NOS KDK Fans at #60,000 each	600,000.00	600,000.00	-	-	0.0%	600,000.00
011200400100 - House of Assembly Commission	Procurement of 95 units of window Blinds	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Executive Tables @ N200,000 each	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Executive Chairs @ 200,000 each	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Repair and replacement of SIFMIS Gadgets. e.g. inverter, Batteries	500,000.00	500,000.00	-	-	0.0%	500,000.00
011200400100 - House of Assembly Commission	Purchase of 1 NOS 10KVA Perkins generator and installation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Laptops @#250,000 each	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Nos wall Split A/C samsung/L.G @ 200,000 each	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
011200400100 - House of Assembly Commission	Purchase of Ten(10) units Medium size of (Refrigerator) @ 120,000 each T	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Purchase of 2 BAJAJ Motorcycles @ 750,000	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011200400100 - House of Assembly Commission	Procurement of 4 Nos fire-proof cabinets and office accessories for the off	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Renovation of the Offices of the Hon. Members, Secretary and Others	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011200400100 - House of Assembly Commission	Purchase of 2 Cash Safe @ 250,000 each	500,000.00	500,000.00	-	-	0.0%	500,000.00
011200400100 - House of Assembly Commission	Renovation of offices. e.g Painting, Replacement of doors, TILING etc	5,000,000.00	5,000,000.00	3,773,250.00	3,773,250.00	75.5%	1,226,750.00
011200400100 - House of Assembly Commission	Construction of wooden shelve/ fireproof cabinet at the open registry	550,000.00	550,000.00	-	-	0.0%	550,000.00
011200400100 - House of Assembly Commission	Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - House of Assembly Commission	Purchase of 5 nos Printers @ #200,000.00 each	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - House of Assembly Commission	Procurement of Fire-proof steel Cabinets and Office Accessories for the Off	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Solar Power Installation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Commission	Construction of office Complex	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011200400100 - House of Assembly Commission	Purchase of 4 Nos and Office Accessories for the Office of the Secretary, DF	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Purchase of 1 No Projector @N700,000 and 1 No Public Address System @	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - House of Assembly Commission	Purchase of 1 No Canon Digital Camera	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011200400100 - House of Assembly Commission	Purchase of 5 Units Hisense Television	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and Orien	Digitalization of information Archives Materials	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Orien	Provision of Information Tools and Equipment: Speakers, Digital Cameras	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
012300100100 - Ministry of Information and Orien	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and Orien	Purchase of Desktop Computers (3) and 2 units of Qlink 2000 watts stabili	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Orien	Purchase of 30 Nos Office Executive Chairs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and Orien	Purchase of 20 Nos of Executive Office Tables	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
012300100100 - Ministry of Information and Orien	Purchase of 10 nos HP, Intel Core i3 Laptops	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Orien	Purchase of 3units of HP LaserJet pro M402N Computer Printer	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012300100100 - Ministry of Information and Orien	Re-Construction of Audio/Video Studio with Acoustic Materials	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and Orien	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address Sys	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012300100100 - Ministry of Information and Orien	Renovation of Office Building	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Orien	Procurment of 1 No of 6.5 KVA Generator	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
012300100100 - Ministry of Information and Orien	Cloud Hosting	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012300100100 - Ministry of Information and Orien	Renovation of Archive Building	13,000,000.00	13,000,000.00	-	6,369,152.00	49.0%	6,630,848.00
012300100100 - Ministry of Information and Orien	Good Nutrition Campaign Programme	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and Orien	Upgrading of the Ministry Website to Data Driven portal	3,800,000.00	3,800,000.00	3,234,500.00	3,234,500.00	85.1%	565,500.00
012300100100 - Ministry of Information and Orien	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
012300300100 - Ondo State Radiovision Corporat	Purchase and Installation of Fibre Link Equipment and DSTV Connect	20,000,000.00	20,000,000.00	-	15,000,000.00	75.0%	5,000,000.00
012300300100 - Ondo State Radiovision Corporat	Procurement of AVMATRIX Portable 6-Channel Audio and Video Mixer	23,000,000.00	23,000,000.00	-	14,360,000.00	62.4%	8,640,000.00
012300300100 - Ondo State Radiovision Corporat	Procurement of 15 units of Nixon Cameras at N2.66m	40,000,000.00	40,000,000.00	-	30,000,000.00	75.0%	10,000,000.00
012300300100 - Ondo State Radiovision Corporat	Procurement of MAC 5k Retina Display System	30,000,000.00	30,000,000.00	-	20,000,000.00	66.7%	10,000,000.00
012300300100 - Ondo State Radiovision Corporat	Procurement of Studio Light	12,000,000.00	12,000,000.00	-	12,000,000.00	100.0%	-
012300300100 - Ondo State Radiovision Corporat	Purchase of Studio Teleprompter	15,000,000.00	15,000,000.00	-	10,000,000.00	66.7%	5,000,000.00
012300300100 - Ondo State Radiovision Corporat	Purchase of 50 Nos of Office Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - Ondo State Radiovision Corporat	Procurement of Long Range Transmitters and Studio spares and maintenat	50,000,000.00	50,000,000.00	-	40,000,000.00	80.0%	10,000,000.00
012300300100 - Ondo State Radiovision Corporat	Purchase of 25 Nos of Office Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012305500100 - Owena Press	Procurement of 2 Nos Toyota Hilux @ N36m each	-	72,000,000.00	-	-	0.0%	72,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 2 nos AR-Sharp Photocopiers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 3 Hp Desktop Computers with Accessories	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012305600100 - Ondo State Signage Agency	Refurbishment of Inverter System with Backup Solar Installation	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012305600100 - Ondo State Signage Agency	Purchase of 10 Nos Steel Office Cabinet	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012305600100 - Ondo State Signage Agency	Repair of Hyab Truck	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012305600100 - Ondo State Signage Agency	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012305600100 - Ondo State Signage Agency	Construction and Erection of Billboards etc	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012305600100 - Ondo State Signage Agency	Renovation of Office Complex	16,000,000.00	16,000,000.00	-	4,903,800.00	30.6%	11,096,200.00
012305600100 - Ondo State Signage Agency	Construction of Area Offices	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
012305600100 - Ondo State Signage Agency	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purch	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 5 Nos Office Executive Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 6 nos HP desktop computers, 30 nos Tablet phones and 6 nos	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
012400400300 - Ondo State Security Network Age	Human Capital Development for Staff	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
012400400300 - Ondo State Security Network Age	Provision of Security equipment/Infrastructures: Procurement of 5 Nos Arm	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
012400400300 - Ondo State Security Network Age	Preliminary works for acquisition of land for barracks, permanent HQ and c	200,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
012500100100 - Office of the Head of Service	Purchase of 2 Nos of Motorcycles for HOS Staff 1 No of Motorcycle for Staff	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00

Ondo State Government

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
012500100100 - Office of the Head of Service	Renovation of NOS Guest House	2,600,000.00	2,600,000.00	-	-	0.0%	313,125.00
012500100100 - Office of the Head of Service	Purchase of 4 nos HP Laptop Computers @N350,000.00 each (All in one 24	3,450,000.00	3,450,000.00	1,303,750.00	2,286,875.00	88.0%	3,450,000.00
012500100100 - Office of the Head of Service	Refurbishment and Maintenance of Motor Vehicles: Toyota Corolla, Hilux	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
012500100100 - Office of the Head of Service	Purchase of Media Equipment: Video Camera	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No of Photocopy Machine	480,000.00	480,000.00	-	-	0.0%	480,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No of Fireman 220KVA Generator	350,000.00	350,000.00	-	-	0.0%	350,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No Bruhm Refrigerator for Staff Quarters	250,000.00	250,000.00	-	-	0.0%	250,000.00
012500100100 - Office of the Head of Service	Purchase of 5 Units of Skyrum Split AC 1.5 HP @N200,000	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No Office FireProof Cabinet	170,000.00	170,000.00	-	-	0.0%	170,000.00
012500600100 - Public Service Training Institute	Renovation of PSTI Building	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012500600100 - Public Service Training Institute	Accreditation of Courses/Programmes	35,000,000.00	35,000,000.00	2,000,000.00	2,000,000.00	5.7%	2,000,000.00
012500600100 - Public Service Training Institute	Construction of New PSTI lecture room	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012500600100 - Public Service Training Institute	On-going Construction of PSTI Library	37,000,000.00	37,000,000.00	2,680,000.00	2,680,000.00	7.2%	34,320,000.00
012500700100 - Office of Establishments	Purchase of 5 nos Executive Chairs @N95,000 each with 12% VAT, Tax & f	500,000.00	500,000.00	-	-	0.0%	500,000.00
012500700100 - Office of Establishments	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24	5,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012500700100 - Office of Establishments	Office of Establishments	500,000.00	500,000.00	-	-	0.0%	500,000.00
012500700100 - Office of Establishments	Purchase of (2) TVC Motor-Cycles @N300,000 each with 11% VAT, Tax & f	1,000,000.00	2,000,000.00	1,655,000.00	1,655,000.00	82.8%	345,000.00
012500700100 - Office of Establishments	Purchase of 2 Nos Samsung Multimedia projector and its accessories	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500800100 - Service Matters Department	Provision of Window Blinds in Offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500800100 - Service Matters Department	Purchase of 10 Nos Executive Tables	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500800100 - Service Matters Department	Renovation of Staff Quarters and Allied Matters	10,500,000.00	10,500,000.00	3,770,750.00	3,770,750.00	35.9%	6,729,250.00
012500800100 - Service Matters Department	Purchase of 3 nos Computer Printers	600,000.00	600,000.00	-	-	0.0%	600,000.00
012500800100 - Service Matters Department	Purchase of 2 Nos Water Dispenser	200,000.00	200,000.00	-	-	0.0%	200,000.00
012500800100 - Service Matters Department	Purchase of 2 Nos Sharp Photocopier Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500800100 - Service Matters Department	Renovation/Partitioning of Office Space	11,000,000.00	11,000,000.00	-	-	80.8%	2,106,904.00
012500800100 - Service Matters Department	Purchase of 2 Nos Office Steel Cabinets	500,000.00	500,000.00	-	-	0.0%	500,000.00
012500800100 - Service Matters Department	Purchase of 2 nos Medium-Sized Refrigerators	300,000.00	300,000.00	-	-	0.0%	300,000.00
012500800100 - Service Matters Department	Purchase of 1 Nos Boxer Motorcycle with Registration	700,000.00	700,000.00	-	-	0.0%	700,000.00
012500800100 - Service Matters Department	Purchase of 5 Units of 2000 Watts Stabilizers	200,000.00	200,000.00	-	-	0.0%	200,000.00
012500800100 - Service Matters Department	Purchase of 1 Automatic Document Feeder	300,000.00	300,000.00	-	-	0.0%	300,000.00
012500800100 - Service Matters Department	Purchase of 4 Nos of HP Desktop Computer Sets with Accessories	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
012500800100 - Service Matters Department	Purchase of 4 nos of Air Conditioner	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014000100100 - Office of the State Auditor General	Renovation of Auditor General's Office Building at Ondo.	3,750,000.00	3,750,000.00	-	-	0.0%	3,750,000.00
014000100100 - Office of the State Auditor General	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	9,375,000.00	9,375,000.00	-	-	0.0%	9,375,000.00
014000100100 - Office of the State Auditor General	RENOVATION OF AUDITOR GENERAL'S OFFICE ARO, ALAGBAKA AKURE.	1,875,000.00	1,875,000.00	-	-	0.0%	1,875,000.00
014000200100 - Office of Auditor General for Local Government	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	2,000,000.00	2,000,000.00	1,388,000.00	1,388,000.00	69.4%	612,000.00
014000200100 - Office of Auditor General for Local Government	Purchase of 2 Nos Boxer motorcycles @ 800,000.00 each	800,000.00	800,000.00	-	-	0.0%	800,000.00
014000200100 - Office of Auditor General for Local Government	PURCHASE OF 5 Nos of Executive TABLES	800,000.00	50,000.00	-	-	0.0%	50,000.00
014000200100 - Office of Auditor General for Local Government	PURCHASE OF 8 Nos of Executive CHAIRS	600,000.00	600,000.00	-	-	0.0%	600,000.00
014000200100 - Office of Auditor General for Local Government	PURCHASE 2 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFF	800,000.00	1,550,000.00	1,500,000.00	1,500,000.00	96.8%	50,000.00
014700100100 - Civil Service Commission	Purchase of 2 Nos Boxer motorcycles @ #450,000 each	900,000.00	900,000.00	-	-	0.0%	900,000.00
014700100100 - Civil Service Commission	Purchase of window Net for the offices in the Commission	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Renovation of Offices at the Commission	4,000,000.00	4,000,000.00	2,837,629.00	2,837,629.00	70.9%	1,162,371.00
014700100100 - Civil Service Commission	Purchase of 5 unit of fire Proof cabinet @ #550,000.00 each	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
014700100100 - Civil Service Commission	Digitalization and Electronic Archiving of Personnel Records	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
014700100100 - Civil Service Commission	Development of Employment Web Portal	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Provision of Solar Power for the Commission	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Renovation of Toilet for the Commission	860,000.00	860,000.00	-	-	0.0%	860,000.00
014700100100 - Civil Service Commission	Purchase of 2 Nos Sharp Photocopy Machine @300,000 each	900,000.00	900,000.00	-	-	0.0%	900,000.00
014700100100 - Civil Service Commission	Procurement of 2 Nos Refrigerators for Offices @400,000 each	540,000.00	540,000.00	-	-	0.0%	540,000.00
014700100100 - Civil Service Commission	Replacement of Damaged doors at the Commission	800,000.00	800,000.00	-	-	0.0%	800,000.00
014700100100 - Civil Service Commission	Purchase of 4 Nos office Cabinet@250,000	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - Civil Service Commission	Purchase of one Window Blind for Offices	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
014700100100 - Civil Service Commission	Purchase of 5 Nos HP LaserJet Pro M404dn Printer @230,000 Each	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
014700100100 - Civil Service Commission	Purchase of 5 Nos Desktop System Ram 4GB HDD 5900Gb, COREB 15" Scre	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
014700100100 - Civil Service Commission	Purchase of 10 Nos Executive Chairs@ 150,000 each	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014700100100 - Civil Service Commission	Purchase of 10 Nos HP Airconditioner @200,000 each	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Purchase of 20 Nos Sanvo Shredder Machine @45,000 each	900,000.00	900,000.00	-	-	0.0%	900,000.00
014800100100 - Ondo State Independent Electoral Commission	Renovation of Offices at the Ondo State Independent Electoral Commission	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
014800100100 - Ondo State Independent Electoral Commission	Repair of the Commissions Leaking Roof	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014800100100 - Ondo State Independent Electoral Commission	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014800100100 - Ondo State Independent Electoral Commission	Purchase of 10 Nos Executive Chairs	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
014800100100 - Ondo State Independent Electoral Commission	Procurement of 4 Units of HP Laptop for Salary and Budget and Secretariat	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014800100100 - Ondo State Independent Electoral Commission	Conduct of Local Government Election: Procurement of Election Materials an	750,000,000.00	1,093,300,000.00	-	282,451,375.00	25.5%	810,848,625.00
014900100100 - Local Government Service Commission	Digitalization of Personnel records	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100200 - General Administration	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	200,000,000.00	225,000,000.00	-	200,000,000.00	88.9%	25,000,000.00
016100100200 - General Administration	Procurement of 15 Nos Hilux, 5 Nos Toyota Corolla	300,000,000.00	850,000,000.00	17,917,407.91	312,917,407.91	37.4%	532,082,592.09
016100100200 - General Administration	Landscaping and beautification of the Governor's Offices	10,000,000.00	10,000,000.00	-	-	100.0%	-
016100100200 - General Administration	Renovation of Secretariat Complex Blocks	35,000,000.00	35,000,000.00	-	-	100.0%	-
016100100200 - General Administration	Renovation of State Secretariat Complex (Block I, II, IV, V) and old BIR buil	50,000,000.00	50,000,000.00	-	-	100.0%	-
016100100200 - General Administration	Purchase of 10 Nos office Tables	3,000,000.00	3,000,000.00	-	-	100.0%	-
016100100200 - General Administration	Purchase of 15 Nos Office Chairs	2,000,000.00	2,000,000.00	-	-	100.0%	-
016100200100 - Liaison Office, Lagos	Renovation of Government office: Fumigation and Pest control of Lodges a	3,000,000.00	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
016100200100 - Liaison Office, Lagos	Procurement of Office and Household Equipment.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
016100200200 - Liaison Office, Abuja	Renovation of Governor's Lodge, (Residence)Abuja	30,000,000.00	30,000,000.00	-	13,002,800.00	43.3%	16,997,200.00
016100200200 - Liaison Office, Abuja	Renovation of Government Building (Office)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture	Construction and renovation of farm buildings for Goatry and Piggery	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture	Production of 1,500 off-heat broiler chickens	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture	Renovation of poultry houses at Ikare, Akure and Owo	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle D	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterili	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke &	3,330,000.00	3,330,000.00	-	-	0.0%	3,330,000.00
021500100100 - Ministry of Agriculture	Purchase of 4 Nos BAJAJ motorcycles for extension services @ 750,000	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Procurement of Laboratory Tables for 18 Vet Offices in the State including	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Production of 5000 Off-Heat Turkey Poults	4,500,000.00	4,500,000.00	1,500,000.00	1,500,000.00	33.3%	3,000,000.00
021500100100 - Ministry of Agriculture	Snail Production	400,000.00	400,000.00	-	-	0.0%	400,000.00
021500100100 - Ministry of Agriculture	Raising of 30,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/4	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00
021500100100 - Ministry of Agriculture	Raising of 10,000 Cashew Seedlings at the 3 Senatorial Districts at N170/4	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Raising of 3,000 Coconut Seedlings @ N1,750/Seedlet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Cocoa Seedlings @200/seedling	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Soursop Seedlings in Akure @ N200/seedling	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Soursop Seedlings in Ondo @ N200/seedling	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Soursop Seedlings in Owo @ N200/seedling	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Rubber Seedlings in Ondo @ N200/seedling	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Rubber Seedlings in Ore @ N200/seedling	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Coffee Seedlings in Akure South @ N250/seedling	1,000,000.00</					

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
021500100100 - Ministry of Agriculture	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Establishment of Agricultural Database for the State	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	purchase of Global Positioning System (GPS)	500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Reviewing of the existing Agricultural Policy	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Up-scaling of rice production in the State: Land Sourcing and identification	250,000.00	250,000.00	250,000.00	250,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, oniseer	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Purchase of desktop computer, UPS and Accessories for Ministry typing pod	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Purchase of a 2 Nos Boxar motorcycle	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education ar	200,000.00	200,000.00	200,000.00	200,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education ar	200,000.00	200,000.00	200,000.00	200,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education ar	250,000.00	250,000.00	250,000.00	250,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education ar	250,000.00	250,000.00	250,000.00	250,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Dry Season Farming:Construction of green house for vegetables seedling p	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Procurement of irrigation system (Drip packs)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Development of website for the activities of Ministry of Agriculture	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Purchase of two executive chairs	300,000.00	300,000.00	300,000.00	300,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Purchase of two executive tables	300,000.00	300,000.00	300,000.00	300,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Reconstruction of a sector of Central Mechanical Workshop Ondo Road in Ag	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Creation of Data Base for land use under mechanization	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Procurement of power tiller ( iron cows)	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Procurement of attachments to power tiller	3,100,000.00	3,100,000.00	3,100,000.00	3,100,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Procurement of Multiple Powered Grin sheller and thresher	270,000.00	270,000.00	270,000.00	270,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Ondo State Covid-19 Action Response and Economic Stimulus (Food Securi	1,915,700,000.00	1,915,700,000.00	540,037,500.00	1,889,294,901.00	98.6%	26,405,099.00
021500100100 - Ministry of Agriculture	LIFE-ND project (Min of Agric)-Drawdown	514,300,000.00	514,300,000.00	100,000,000.00	500,000,000.00	97.2%	14,300,000.00
021500100100 - Ministry of Agriculture	LIFE-ND project (Min of Agric)-Govt Counterpart Contribution	55,000,000.00	55,000,000.00	50,000,000.00	50,000,000.00	90.9%	5,000,000.00
021500100100 - Ministry of Agriculture	Livestock Production and Resilience Support Project (L-PRES): Counterpart	60,000,000.00	60,000,000.00	50,000,000.00	50,000,000.00	83.3%	10,000,000.00
021500100100 - Ministry of Agriculture	Livestock Production and Resilience Support Project (L-PRES): Drawdown	600,000,000.00	600,000,000.00	70,000,000.00	575,000,000.00	95.8%	25,000,000.00
021500100100 - Ministry of Agriculture	Food and Agricultural Organisation (FAO) Support for the Development of \$	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Ondo State Agro-Processing Productivity Enhancement and Livelihood Imp	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Ondo State Agro-Processing, Productivity enhancement and livelihood Imp	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Purchase of SANTO X Multimedia Projector with Accessories and Video Cam	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Provision of Four Hand Dug wells with Pumping Machine and reticulation sy	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Hydrological Study for determination of the best site for the construction o	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Rabbit Breeding and fattening	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Management of Liquid Waste at Semi Abattoir, Akure	20,000,000.00	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00
021500100100 - Ministry of Agriculture	Renovation of pen for piggery and Management of Breeder Pigs/Expected f	5,000,000.00	5,000,000.00	600,000.00	600,000.00	12.0%	4,400,000.00
021500100100 - Ministry of Agriculture	Goat production: Management of Breeder goats and Expected weaners	500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Raising of 2,000 Irvingier (Ogbono) Seedlings in Akure @300/Seedling	600,000.00	600,000.00	200,000.00	200,000.00	33.3%	400,000.00
021500100100 - Ministry of Agriculture	Raising of 1,000 African Cherry (Agbalumo) @200/Seedlings	200,000.00	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Production of 3,000 point of lay pullets for farms	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture	Development of proposed vegetable farms at Ondo road, Akure for youth e	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture	Construction of new vetnary hospital in Akure due to demolition of former	143,000,000.00	143,000,000.00	40,000,000.00	140,000,000.00	97.9%	3,000,000.00
021500100100 - Ministry of Agriculture	Procurement of modern poultry equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Seed Yam/Rice Seed through Outgrower	800,000.00	800,000.00	-	-	0.0%	800,000.00
021510200100 - Agricultural Development Progra	Women in Agriculture Programme- Sensitization of Women Groups on Mod	1,700,000.00	1,700,000.00	-	564,000.00	33.2%	1,136,000.00
021510200100 - Agricultural Development Progra	Annual National Workshop on REFILS, Sectoral Review and Steering Comm	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Progra	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	1,000,000.00	-	-	-	-	-
021510200100 - Agricultural Development Progra	Rural Institution Development (Organization, Registration and Training of f	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	700,000.00	700,000.00	-	-	0.0%	700,000.00
021510200100 - Agricultural Development Progra	Production of Citrus Orchards (1 Location, Akure)	700,000.00	700,000.00	-	-	0.0%	700,000.00
021510200100 - Agricultural Development Progra	Processing and Packaging Materials, Completion and Electrification of Seed	1,000,000.00	-	-	-	-	-
021510200100 - Agricultural Development Progra	Demonstration of Broiler and Turkey Production	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Demonstration of Sustainable fish Farming	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Capacity Building for Farmers in all components of Agriculture (Existing and	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Cassava through Out-growers	900,000.00	900,000.00	-	-	0.0%	900,000.00
021510200100 - Agricultural Development Progra	Seed Development/Certification - Maize through Out-growers	700,000.00	700,000.00	-	-	0.0%	700,000.00
021510200100 - Agricultural Development Progra	Agricultural Transformation Initiative	4,000,000.00	3,000,000.00	-	2,815,000.00	93.8%	185,000.00
021510200100 - Agricultural Development Progra	Armyworm Farmers Projects	2,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Agricultural Development Progra	Demonstration- Management Training Plot	1,500,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricul	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Conduct of 48 Sessions on Modern Technologies from Research Findings of	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Collaborative trials with Technical Review of Research Institutions/ Agencie	800,000.00	800,000.00	-	-	0.0%	800,000.00
021510200100 - Agricultural Development Progra	Agro-Forestry and Land Management/Horticulture: Seedling production- Pr	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Agricultural Development Progra	Farmers Business School	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Progra	Conduct of 48 Sessions on Modern Technologies from Research Findings of	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Project Facilities - Project Facilities Maintenance: General Repairs of Office	2,500,000.00	1,500,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Agro-Women Initiative	10,000,000.00	20,700,000.00	990,000.00	7,127,912.50	34.4%	13,572,087.50
021510200100 - Agricultural Development Progra	Working tools (Farming tools, Research Materials and Laptops)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
021510200100 - Agricultural Development Progra	purchase of 17 Nos Motorcycle	7,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
021510200100 - Agricultural Development Progra	Raising of Broilers and Turkeys for the end of the year festive period	1,200,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510000100 - Agricultural Input and Supply Agg	Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, mar	10,000,000.00	10,000,000.00	1,242,500.00	1,242,500.00	12.4%	8,757,500.00
021510000100 - Agricultural Input and Supply Agg	Procurement of Agro-Inputs	15,000,000.00	15,000,000.00	-	2,215,000.00	14.8%	12,785,000.00
021510000100 - Agricultural Input and Supply Agg	Procurement of fish production materials; fishing gears,tackles,fish nets, sp	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510000100 - Agricultural Input and Supply Agg	Sourcing and Sales Of research based high breed seeds of Arable crops an	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510000100 - Agricultural Input and Supply Agg	Procurement and sales of outboard engines, Water pumps and dry season	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	50.0%	1,000,000.00
021510000100 - Agricultural Input and Supply Agg	Mobile Agricultural Input Sale	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510000100 - Agricultural Input and Supply Agg	Procurement and Sales of liquefied organic fertilizer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510000100 - Agricultural Input and Supply Agg	Licensing/Registration of Agro-inputs dealers/companies/agents and other	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510000100 - Agricultural Input and Supply Agg	Establishment of Agro-Chemical Laboratory in collaboration with Research	1,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
021511000100 - Agricultural Input and Supply Agency	Buyback of Surplus Agricultural Produce	1,000,000.00	-	-	-	-	-
021511000100 - Agricultural Input and Supply Agency	FGN/Ondo state presidential fertilizer initiative logistics, Planning and Monitoring	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
021511000100 - Agricultural Input and Supply Agency	Construction/Renovation of Farm Service Center	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021511000100 - Agricultural Input and Supply Agency	Integrated pest control by Fumigation of Farm lands	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511500100 - Agro-Climatological and Ecological	Replacement of faulty instrument in the 19 stations of the Project	4,500,000.00	4,500,000.00	-	2,310,462.50	51.3%	2,189,537.50
021511500100 - Agro-Climatological and Ecological	Production of 500 each of Weather Diary Booklet and combined Summary	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021511500100 - Agro-Climatological and Ecological	Production and Airing of Weather Guide to Farmers on OSRC	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021511500100 - Agro-Climatological and Ecological	Monitoring of Field Activities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021511500100 - Agro-Climatological and Ecological	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	500,000.00	500,000.00	390,000.00	390,000.00	78.0%	110,000.00
021511500100 - Agro-Climatological and Ecological	Human Capital Development: Capacity Building on Soil and Weather Activities	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021511500100 - Agro-Climatological and Ecological	Purchase of Chemicals/Reagents	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511600100 - Cocoa Revolution Office	Procurement of 15 Nos Motor-cycles for Pruners	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021511600100 - Cocoa Revolution Office	Purchase of Cocoa Chemicals at Oda Plantation	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021511600100 - Cocoa Revolution Office	Purchase of farm equipment	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
021511600100 - Cocoa Revolution Office	Rehabilitation/Maintenance of New Planting	2,000,000.00	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
021511600100 - Cocoa Revolution Office	Fire Tracing of Oda Cocoa Plantation	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021511600100 - Cocoa Revolution Office	Renovation of 75Ha Hybrid Cocoa Seed Gardens	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021511600100 - Cocoa Revolution Office	Human Capital Development: Capacity Building (Training of Pruners, Nurses)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511600100 - Cocoa Revolution Office	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021511600100 - Cocoa Revolution Office	Project Supervision, Monitoring and Publicity/Advocacy	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
021511600100 - Cocoa Revolution Office	Raising of Hybrid Cocoa Seedlings	18,000,000.00	18,000,000.00	2,000,000.00	8,825,000.00	49.0%	9,175,000.00
021511600100 - Cocoa Revolution Office	Establishment of Cocoa Plantation at Ijugbere, Owo	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021511600100 - Cocoa Revolution Office	Rehabilitation of Oda Cocoa Farm	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021511600100 - Cocoa Revolution Office	Cocoa Development Initiative	15,500,000.00	15,500,000.00	2,060,000.00	2,060,000.00	13.3%	13,440,000.00
021511600100 - Cocoa Revolution Office	Renovation of Office Complex	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021511600100 - Cocoa Revolution Office	Re-establishment of internal farm roads network, bridge renovation and drainage	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Procurement of Furniture and Fittings: 5 Nos File Cabinets and 5 Nos Safes	3,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Renovation of Sericulture and Apiculture Unit Phase 1/Maintenance of Sericulture	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Human Capital Development: Capacity Building for Staff	5,395,000.00	10,395,000.00	-	-	0.0%	10,395,000.00
021511700100 - Ondo State Agri-Business Empowerment	Establishment of Apiary at Ondo Road Agri Empowerment Centre	1,500,000.00	-	-	-	-	-
021511700100 - Ondo State Agri-Business Empowerment	Publishing of Annual Financial Statement, Auditing, Annual Budget	-	1,000,000.00	-	-	0.0%	1,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Refurbishment of 3nos vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Irrigation Equipment for Sericulture Mull-Berry Activities	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Development and deployment of Website for the Agency	6,500,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Renovation of OSAEC premises, offices and Warehouse	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo	3,000,000.00	2,000,000.00	557,500.00	557,500.00	27.9%	1,442,500.00
021511700100 - Ondo State Agri-Business Empowerment	Monitoring and Evaluation	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	50.0%	1,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Drip Irrigation System	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Construction of 10 floating Cage ponds for fishery	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	ODSG/African Union Development Agency-New Partnership for Africa's Development	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Accelerated Agriculture Development Scheme (AADS)	1,800,000,000.00	1,800,000,000.00	-	9,056,000.00	0.5%	1,790,944,000.00
021511700100 - Ondo State Agri-Business Empowerment	RED GOLD (Oil Palm)	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	IDH the sustainable Trade Initiative	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Commercial Agriculture Credit Scheme(CACS)	200,953,000.00	200,953,000.00	-	-	0.0%	200,953,000.00
021511700100 - Ondo State Agri-Business Empowerment	Procurement of Dual frequency GPS	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Purchase of Farming Tools	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021511700100 - Ondo State Agri-Business Empowerment	Acquisition of Strategic Community land under the land bank scheme activities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	African Development Bank (AfDB) supported Agric Programme (OSAEC)	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021511700100 - Ondo State Agri-Business Empowerment	Human Capital Development: Training of 500 Livestock and Fish Farmers	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021511700100 - Ondo State Agri-Business Empowerment	Establishment of Ten hectares of maize at ABCs as source of seeds for the farmers	4,905,000.00	4,905,000.00	-	-	0.0%	4,905,000.00
021511700100 - Ondo State Agri-Business Empowerment	Establishment of Ten hectares of sorghum as fodder for cows	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
021511700100 - Ondo State Agri-Business Empowerment	Establishment of Cassava at the ABCs for production of Cottons to empower farmers	3,800,000.00	3,800,000.00	-	-	0.0%	3,800,000.00
021511700100 - Ondo State Agri-Business Empowerment	Establishment of model plots of onions for capacity building of Indegenious farmers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021511700100 - Ondo State Agri-Business Empowerment	Human Capital Development: Training of Selected Farmers on modern Technologies	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021511700100 - Ondo State Agri-Business Empowerment	Provision of Security Hardware	4,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022000100100 - Ministry of Finance	Procurement of 5 Shredding Machines	500,000.00	500,000.00	-	-	0.0%	500,000.00
022000100100 - Ministry of Finance	Procurement of 2 nos Projector with stand, 1 projector screen and 4 point VGA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022000100100 - Ministry of Finance	Procurement of 5 Sharp Photocopier Machines(AR-6020 Digital multifunctional)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000100100 - Ministry of Finance	Purchase of Office furnitures and Equipment: 10 Nos	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
Procurement of 10 Refrigerators for Offices and 10 water dispensers.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
Renovation of Conference Hall/Building of the Ministry	25,000,000.00	25,000,000.00	2,500,000.00	2,500,000.00	10.0%	22,500,000.00
Construction of 2 Nos Visitors' Toilets	10,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00	20.0%	8,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
Rehabilitation and Reticulation of Ministry's Borehole including Overhead S	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
Accessing SFTAS Grant through revenue and other Financial Services Refor	120,000,000.00	120,000,000.00	16,036,412.50	45,783,162.50	38.2%	74,216,837.50
Upgrading of Computer Hardwares and Softwares for the Ministry	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00
Floating of Bond	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement of 10 Nos Laptop Computer Sets and Tablets for the Ministry	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 150KVA Mikano Power Generating Set	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
Provision of Security Hardware	5,000,000,000.00	5,000,000,000.00	-	62,969,263.37	1.3%	4,937,030,736.63
Procurement of 5 Units of Toyota Corolla	55,500,000.00	55,500,000.00	-	-	0.0%	55,500,000.00
Beautification of Ministry environment	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	100.0%	-
Procurement of CCTV camera	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
Creation of State Investment Portfolio Software and Ministry Website	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
Purchase and Installation of 50 Units of Solar for Office premises/Perimeter	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
Procurement of security Motor Vehicles	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
Procurement of 5 Nos Innosom 42-50 seats bus (IVMG 112) Luxury seats @	-	423,500,000.00	-	-	0.0%	423,500,000.00
Procurement of 10 Nos Royal Cago Tricycles @ N1.8m per Tricycle	-	18,000,000.00	-	-	0.0%	18,000,000.00
Purchase of 20 Nos HP Desktop Computer and Accessories	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 20 Nos Executive Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of 20 Nos Executive Table	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
Construction and Furnishing of SIFMIS Primary Data Centre (PDC)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
First Pay Biometrics Solution for all Workers State-wide.	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
Development and Hosting of Website (Off Shelf)	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase	108,000,000.00	108,000,000.00	15,754,125.00	31,230,575.00	28.9%	76,769,425.00
Construction of Treasury Gate, Gate House, Car Parks and Landscaping of	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
Procurement of 42 Nos Laptops with Accessories for SIFMIS SMEs & Help D	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stake	6,000,000.00	-	-	-	-	-
Renovation of Treasury Cash Offices (TCO) in Fourteen (14) LGAs of the St	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
Procurement of 40 Nos Executive Chairs	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
Purchase of 20 Nos AR-SHARP Photocopy machines	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
Purchase of GUBABI Security Safes (50 Nos)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of one (1) Toyota Avenis with Accessories for the AG	40,000,000.00	-	-	-	-	-
Identification, numbering and tagging of Government Assets across the Sta	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
Upgrading of SIFMIS Hardware and Software	7,500,000.00	-	-	-	-	-
Procurement of 1no Generator @28,500,000	-	28,500,000.00	-	-	0.0%	28,500,000.00
Purchase of one (1) 4-Wheel Utility Vehicle with Accessories	-	35,000,000.00	-	-	0.0%	35,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,250,000.00	1,250,000.00	1,000,000.00	1,000,000.00	80.0%	250,000.00
Purchase of 3 Nos printer	500,000.00	500,000.00	200,000.00	200,000.00	40.0%	300,000.00
Purchase of 4 Nos of Hp Laptops Computers	1,000,000.00	1,000,000.00	500,000.00	500,000.00	50.0%	500,000.00
Renovation of Office Complex	2,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	75.0%	500,000.00
Purchase of 2 Nos ACER Projector	1,000,000.00	1,000,000.00	999,604.88	999,604.88	100.0%	395.12
Purchase of leather Visitor's Chair	300,000.00	300,000.00	-	-	0.0%	300,000.00
Purchase of 4 Nos Dinning Chairs for Conference Room	550,000.00	550,000.00	-	-	0.0%	550,000.00
Purchase of 3 Nos Office/Conference Executive Table	900,000.00	900,000.00	-	-	0.0%	900,000.00
Purchase of Office Window Blind	500,000.00	500,000.00	-	-	0.0%	500,000.00
Purchase of 4 Nos Skyrun Air conditioner	2,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	75.0%	500,000.00
Purchase of 2 Nos Second Hand Toyota Corolla Cars	12,000,000.00	12,000,000.00	10,500,000.00	10,500,000.00	87.5%	1,500,000.00
Monitoring of Artisans in the State	7,527,000.00	7,527,000.00	-	-	0.0%	7,527,000.00
Monitoring of Cooperative Services	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
Promotion of Small Scale Industries	4,000,000.00	4,000,000.00	1,200,000.00	3,939,644.80	98.5%	60,355.20
General Renovation of Trade Fair complex	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
Investment Promotion and Allied Programmes	18,000,000.00	18,000,000.00	9,800,000.00	14,800,000.00	82.2%	3,200,000.00
Upgrading of Raw Materials Display Centre	800,000.00	800,000.00	-	-	0.0%	800,000.00
Purchase of 3 Nos of Executive Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 3 Nos Executive Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
Entrepreneurial Development Program	800,000.00	800,000.00	482,297.51	482,297.51	60.3%	317,702.49
Purchase of 1 No Skyrun 1.5HP Air Conditioner	473,000.00	473,000.00	-	-	0.0%	473,000.00
Purchase of 2 Nos OX Standing Fan	200,000.00	200,000.00	-	-	0.0%	200,000.00
Purchase of 1 No Fireman 2.5KVA Generator	800,000.00	800,000.00	-	-	0.0%	800,000.00
Purchase of 10 Nos Acer Laptops	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 2 Nos Lenovo Desktop Computers	500,000.00	500,000.00	-	-	0.0%	500,000.00
Purchase of 2 Nos LaserJet Printers	350,000.00	350,000.00	-	-	0.0%	350,000.00
Purchase of 1 No AR-SHARP Photocopier	550,000.00	550,000.00	-	-	0.0%	550,000.00
Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating	330,300,000.00	330,300,000.00	36,300,000.00	328,040,217.77	99.3%	2,259,782.23
Investible Fund	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
Renovation of Markets across the State	25,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	66.7%	5,000,000.00
Purchase of Mobile Analytical Kits and Testing Elements	700,000.00	700,000.00	-	-	0.0%	700,000.00
Renovation of Office Building	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
Overhauling of Motor Vehicles: Toyota Corolla and Hilux	800,000.00	800,000.00	-	-	0.0%	800,000.00
Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	28,800,000.00	28,800,000.00	-	-	0.0%	28,800,000.00
Financing entrepreneurs to set cottage industries	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
purchase of 2 Nos sharp Digital Heavy Duty Photocopier with Automatic Dc	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
Purchase of HP Laser Jet Pro 404DN Printer	500,000.00	500,000.00	-	-	0.0%	500,000.00

Ondo State Government

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022205100100 - Micro Credit Agency	purchase of Hilux and Toyota Corolla Engines	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022205100100 - Micro Credit Agency	Micro Credit Scheme	97,000,000.00	97,000,000.00	-	10,000,000.00	10.3%	87,000,000.00
022205100100 - Micro Credit Agency	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating)	93,400,000.00	93,400,000.00	-	-	0.0%	93,400,000.00
022205100100 - Micro Credit Agency	Purchase of 2 Nos Thermocool double door Fridge	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022205100100 - Micro Credit Agency	Purchase of 2 (1 HP) Split Unit of Airconditioner copper Condenser	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100 - Micro Credit Agency	Renovation of 18 Area Local Government Office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100 - Micro Credit Agency	Purchase of 3 Nos Toyota highlander (Second Hand)	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
022205100100 - Micro Credit Agency	Purchase of 6 Nos HP Laptops corei5, 8g RAM, 1tb and 4No HP Desktop co	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022205100100 - Micro Credit Agency	Purchase of Solar Power for the Main Office	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022205100100 - Micro Credit Agency	Purchase of Executive Chair for Chairman, Administrative Secretary, Direct	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022205600100 - Ondo State Entrepreneurship Age	Capacity Building and ICT compliance Development for Management Team	12,800,000.00	12,800,000.00	-	-	0.0%	12,800,000.00
022205600100 - Ondo State Entrepreneurship Age	Equipment assistance to Entrepreneurs: Startups, empowerment and Scali	50,000,000.00	50,000,000.00	-	46,126,000.00	92.3%	3,874,000.00
022205600100 - Ondo State Entrepreneurship Age	Entrepreneurs Master Class:Capacity building for Entrepreneurs	30,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	66.7%	10,000,000.00
022205600100 - Ondo State Entrepreneurship Age	Entrepreneurship Development Programmes: (i) My Innovation and Invent	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
022205600100 - Ondo State Entrepreneurship Age	Purchase of 6 units of steel cabinets	1,290,000.00	1,290,000.00	-	-	0.0%	1,290,000.00
022205600100 - Ondo State Entrepreneurship Age	Purchase of Office Desktop Computer and Printer and other anxiliiary comp	580,000.00	580,000.00	-	-	0.0%	580,000.00
022205600100 - Ondo State Entrepreneurship Age	Purchase of 2 unit Sharp Photocopier Machines	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022205600100 - Ondo State Entrepreneurship Age	Purchase of 2 units of Paper Shredder@N190,000.00/unit	280,000.00	280,000.00	-	-	0.0%	280,000.00
022205600100 - Ondo State Entrepreneurship Age	Purchase of 1unit of Binding Machine	350,000.00	350,000.00	-	-	0.0%	350,000.00
022205600100 - Ondo State Entrepreneurship Age	Purchase of 6 units OX Standing Fan	990,000.00	990,000.00	-	-	0.0%	990,000.00
022205600100 - Ondo State Entrepreneurship Age	Purchase of LaserJet Multipurpose Coloured Printer	530,000.00	530,000.00	-	-	0.0%	530,000.00
022205600100 - Ondo State Entrepreneurship Age	Purchase of Laptop Computer Macbook Product for DFA, Dacount and 4 R	1,470,000.00	1,470,000.00	1,470,000.00	1,470,000.00	100.0%	-
022205600100 - Ondo State Entrepreneurship Age	Purchase of 10 units of Executive Chairs	450,000.00	450,000.00	-	-	0.0%	450,000.00
022205600100 - Ondo State Entrepreneurship Age	Purchase of Conference Tables (CEO/ Special Adviser) with 8 Modern Exec	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
022205600100 - Ondo State Entrepreneurship Age	Renovation of Offices (ONDEA)	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
022205600100 - Ondo State Entrepreneurship Age	Purchase of 2 Toyota Hilux (2015 Model)	33,000,000.00	33,000,000.00	6,855,000.00	6,855,000.00	20.8%	26,145,000.00
022205700100 - Ondo State Investment Promotio	Monitoring and Supervision of Public Private Partnership (PPP) Project/Rev	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022205700100 - Ondo State Investment Promotio	Ondo South Industrial Park Annex Topographical Survey @20m	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022205700100 - Ondo State Investment Promotio	Industrial Park Topographical Survey @35m each (Ondo North & Ondo Cen	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022205700100 - Ondo State Investment Promotio	Community Relations (3 Senatorial Districts)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022205700100 - Ondo State Investment Promotio	Engineering Desion Consultant (N15m) and Legal Consultant @50% Manag	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205700100 - Ondo State Investment Promotio	Enumerator of Economic Crops and Assets @N20m per Senatorial District	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022205700100 - Ondo State Investment Promotio	Development and Management of Ondo State Free Trade Zone	200,000,000.00	200,000,000.00	39,157,635.00	81,076,885.00	40.5%	118,923,115.00
022205700100 - Ondo State Investment Promotio	Ease of Doing Business/ONDIPA NIPC Certification	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022205700100 - Ondo State Investment Promotio	Publicity/Media Relation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022205700100 - Ondo State Investment Promotio	Establishment/Management of Deep Sea Port	600,000,000.00	600,000,000.00	-	241,054,500.00	40.2%	358,945,500.00
022205700100 - Ondo State Investment Promotio	Human Capital Development: Capacity Building/Workshops for Officers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800700100 - State Information Technology Ag	Human Capital Development:Training of unemployed Youth on ICT	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
022800700100 - State Information Technology Ag	Service Delivery Training on Kaadi Igbe - Ayo	1,000,000.00	1,000,000.00	125,500.00	125,500.00	12.6%	874,500.00
022800700100 - State Information Technology Ag	Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 an	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800700100 - State Information Technology Ag	Renovation of State Information Technology Agency (Old) Building Comple	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
022800700100 - State Information Technology Ag	General I.T Infrastructure Management	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022800700100 - State Information Technology Ag	Procurement of Hardware	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022800700100 - State Information Technology Ag	ICT Research and Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800700100 - State Information Technology Ag	Software/Application package (other software e.g eHealth, eJudiciary,eBIR	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800700100 - State Information Technology Ag	Expansion and upgrade of Ondo Online Presence (State Official Website). E	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800700100 - State Information Technology Ag	Installation of Security Infrastructure: CCTV	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022800700100 - State Information Technology Ag	Development of mobile app for card registration and authentication	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Ag	Configuration and creating of cloud storage	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800700100 - State Information Technology Ag	Metro Fiber Optics Network	5,000,000.00	5,000,000.00	2,500,000.00	2,500,000.00	50.0%	2,500,000.00
022800700100 - State Information Technology Ag	Implementation of smart City initiative (deployment of smart classroom an	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022800700100 - State Information Technology Ag	Renovation of various Towers located in strategic place in the State	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
022800700100 - State Information Technology Ag	Procurement of 15 Nos Acer Laptop computers	6,500,000.00	6,500,000.00	2,700,000.00	2,700,000.00	41.5%	3,800,000.00
022800700100 - State Information Technology Ag	Upgrade of Agency computer room to CBT center through procurement of s	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800700100 - State Information Technology Ag	Renovation of the CBT center	300,000.00	300,000.00	300,000.00	300,000.00	100.0%	-
022800700100 - State Information Technology Ag	Establishment of TechHub at Okitipupa	24,200,000.00	24,200,000.00	-	4,990,200.00	20.6%	19,209,800.00
022800700100 - State Information Technology Ag	Purchase of two NISCA PR 5350 Card printer with lamination unit, at rate of	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
022900100100 - Office of Transport	Purchase of Office Window Blinds and Accessories	750,000.00	750,000.00	-	-	0.0%	750,000.00
022900100100 - Office of Transport	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022900100100 - Office of Transport	Clearing of Water Hycinth/Weeds along State Waterways and Allied Mater	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022900100100 - Office of Transport	Purchase/Reconfiguration and Repairs of Towing Trucks	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022900100100 - Office of Transport	Creation of Database	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022900100100 - Office of Transport	Facilitation of Alape Port/Igodan-Lisa Aerodrome	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022900100100 - Office of Transport	Purchase of 5 No. of Desktop Computer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022900100100 - Office of Transport	Purchase of 5 Nos. Printer	600,000.00	600,000.00	-	-	0.0%	600,000.00
022900100100 - Office of Transport	Purchase of 5 Nos. of UPS	200,000.00	200,000.00	-	-	0.0%	200,000.00
022900100100 - Office of Transport	Purchase of 12 Nos. of Laptops	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022900100100 - Office of Transport	Purchase of 10 Nos. of Split Air Conditioner	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022900100100 - Office of Transport	Purchase of 10 nos. of Executive Office Chairs	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022900100100 - Office of Transport	Purchase of 10 nos. Executive Office Tables	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022900100100 - Office of Transport	Purchase of 5 Nos. Office Scanner	200,000.00	200,000.00	-	-	0.0%	200,000.00
022900100100 - Office of Transport	Purchase of 8 Nos. Electric Fans	250,000.00	250,000.00	-	-	0.0%	250,000.00
022900100100 - Office of Transport	Provision of Uniform Accessories to STC/IWW Officers/Shuttle/VIO Officers	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022900100100 - Office of Transport	Completion of On-going Office Complex/Construction of Toilets	10,000,000.00	10,000,000.00	3,500,500.00	3,500,500.00	35.0%	6,499,500.00
022900100100 - Office of Transport	Road/Waterways renovation	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022900100100 - Office of Transport	Establishment of Ondo State Transport Hub and Irele VIO Office	900,000.00	900,000.00	-	-	0.0%	900,000.00
022900100100 - Office of Transport	Road Transport Management and auxiliary services/Installation of traffic li	70,900,000.00	70,900,000.00	-	-	0.0%	70,900,000.00
022900100100 - Office of Transport	Establishment of Ore Transport Hub and Irele VIO Office	60,000,000.00	60,000,000.00	-	9,977,124.64	16.6%	50,022,875.36
022900100100 - Office of Transport	Establishment of Automechanic Institute	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Human Capital Development: Capacity Building/Research and Development	15,000,000.00	15,000,000.00	-	11,593,000.00	77.3%	3,407,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 2 Nos. HP Laser Jet Printers	200,000.00	200,000.00	-	-	0.0%	200,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 5Nos. Laptops Core i7, 15' Screen, 8GB RAM, 1TB HDD	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Website Development/Hosting	2,770,000.00	2,770,000.00	-	-	0.0%	2,770,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 2Nos. HP Photocopiers (3 in 1)	900,000.00	900,000.00	-	-	0.0%	900,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 4Nos. Thermocool Refrigerators (Medium)	320,000.00	320,000.00	-	-	0.0%	320,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Inverter Air Conditioner LG 1HP (10)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 1Nos. Toyota Hummer Bus	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral In	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 2 Nos. of Toyota Hilux	108,000,000.00	78,000,000.00	-	-	0.0%	78,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Mineral Management Software e.g. MineRP	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Reclamation of degraded Mines Sites	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Geo-hazard Monitoring/Mapping	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Establishment of Mineral Display Centre/Research Laboratory	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Minerals Investigation/Exploration	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Production of Investment Manuals on Minerals Resources in Ondo State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Installation of renewable energy in Ministries, Institutions and Agencies	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Tools and Field Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Establishment of Safty and Standard office/Directorate	200,000,000.00	200,000,000.00	-	17,946,437.50	9.0%	182,053,562.50
023100100100 - Ministry of Energy and Mineral Resources	Develop Ondo Programme	200,000,000.00	200,000,000.00	14,130,000.00	14,130,000.00	7.1%	185,870,000.00
023100100100 - Ministry of Energy and Mineral Resources	National Gas Expansion Programme (Drawdown)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Geochemical analysis of Bitumen sample and sample pilot reseach utilizati	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Updating of petroleum/gas for Ondo State	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Provision of home flex and industrial gas leakage detector	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Preparation and review of laws and regulations	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Needs Accessment for both conventional and renewable energy access to th	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Petroleum industrial acts (PIA) implementation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Green Hydrogen Pilot	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	National Gas Expansion Programme (GCC)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Renovation of Office Space	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 25 Nos Executive Office Tables	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Details Survey of the coastland of the State	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Installation of CCTV to Honourable Commissioner's Office, PS Office and Se	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Creation of Roburst Database Solution for E-Registration, Payment and Mo	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Information communication Technology, Internet Equipment, Networking a	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Research and Development of Renewable Energy	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023100100100 - Ministry of Energy and Mineral Resources	Prchase of 25 Nos Executive Chairs for Office Spaces	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy and Mineral Resources	Constitution of Energy Mining and Surveillance Task force	-	30,000,000.00	-	-	0.0%	30,000,000.00
023100300100 - Ondo State Electricity Board	Replacement of defective conventional street lighting network at Adekunle	25,000,000.00	25,000,000.00	20,000,000.00	20,000,000.00	80.0%	5,000,000.00
023100300100 - Ondo State Electricity Board	Electrification Projects and Strengthening of existing Network across the St	500,000,000.00	600,000,000.00	96,957,055.75	127,019,993.25	21.2%	472,980,006.75
023100300100 - Ondo State Electricity Board	Rural Electrification Projects across the State	302,000,000.00	302,000,000.00	-	-	0.0%	302,000,000.00
023100300100 - Ondo State Electricity Board	Purchase of Electrical Testing and Measuring Equipment	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
023100300100 - Ondo State Electricity Board	Rehabilitation of Township Distribution Network in the Southern Senatorial	650,000,000.00	650,000,000.00	170,000,000.00	170,000,000.00	26.2%	480,000,000.00
023100300100 - Ondo State Electricity Board	Website Design and Hosting	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Purchase of High and low Voltage Testing Equipments	3,000,000.00	3,000,000.00	-	1,432,230.00	47.7%	1,567,770.00
023100400100 - Ondo State Electricity Regulatory Commission	Purchase of Solar Inverters	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Renovation of Office Complex(18 offices)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Procurement of Energy Audit Equipment (Energy Loggers, Application Softw	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023100400100 - Ondo State Electricity Regulatory Commission	Digitalization of the Bureau	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023300100100 - Office of Forestry Resources	Phase 1 Infrastructural Development of Osse River Park	10,000,000.00	10,000,000.00	-	5,331,625.00	53.3%	4,668,375.00
023300100100 - Office of Forestry Resources	Raising of Teak Seedlings	2,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters	2,000,000.00	2,000,000.00	226,287.50	226,287.50	11.3%	1,773,712.50
023300100100 - Office of Forestry Resources	Planting of Gmelina Seedlings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022900100100 - Office of Transport	Purchase of 10 nos. of Executive Office Chairs	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
023300100100 - Office of Forestry Resources	Planting of Teak Seedlings	2,000,000.00	-	-	-	-	-
023300100100 - Office of Forestry Resources	Raising of Gmelina Seedlings	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Ministry of Natural Resources Home Grown Development Plan	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Production of Security Documents for Timber Exploitation	6,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Office of Forestry Resources	Casting of Hammers for the Ministry	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 5 Nos Boxer Motorcycles for the Ministry	3,000,000.00	3,000,000.00	1,300,000.00	1,300,000.00	43.3%	1,700,000.00
023300100100 - Office of Forestry Resources	Renovation/Fencing of Owo Training School	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Resuscitation of Moribund Atejere Control Post	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Raising of Indigenous Seedlings	2,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023300100100 - Office of Forestry Resources	Planting of Indigenous Seedlings	2,000,000.00	-	-	-	-	-
023300100100 - Office of Forestry Resources	Maintenance of existing planted plantations	15,000,000.00	13,000,000.00	-	10,000,000.00	76.9%	3,000,000.00
023300100100 - Office of Forestry Resources	purchase of 6 nos. laptop computer for the Ministry	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing P	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 3 million Cocoa Seal at N9.00k each	27,000,000.00	27,000,000.00	-	15,634,125.00	57.9%	11,365,875.00
023300100100 - Office of Forestry Resources	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
023300100100 - Office of Forestry Resources	Rehabilitation of Produce Training School and Laboratory, Ondo	20,000,000.00	20,000,000.00	980,000.00	20,000,000.00	100.0%	-
023300100100 - Office of Forestry Resources	Production of Specialized Documents for Produce and Allied Activities	2,000,000.00	2,000,000.00	1,620,000.00	1,620,000.00	81.0%	380,000.00
023300100100 - Office of Forestry Resources	Completion of Control Posts at Usual, Ibuti, Okeigbo and Ifon	2,000,000.00	2,000,000.00	1,200,000.00	1,200,000.00	60.0%	800,000.00
023300100100 - Office of Forestry Resources	Pest Control Activities at Warehouses and Processing Factories	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Office of Forestry Resources	Quality Control at Warehouses and Processing Factories	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Ronavation of Produce Zonal and Area Office across the State	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
023300100100 - Office of Forestry Resources	Purchase of Forest Surveillance Equipment and Other Anxillary Support Inf	10,000,000.00	13,000,000.00	-	5,000,000.00	38.5%	8,000,000.00
023300100100 - Office of Forestry Resources	Establishment of Website for Ministry of Natural Resources	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Boundary Cleaning across the State Forest Reserves	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Installation of Anti-smuggling device/equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Food and Nutritional Activities	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Regeneration of 10,000 Ha degraded portion of forest reserves	20,000,000.00	20,000,000.00	-	15,000,000.00	75.0%	5,000,000.00
023300100100 - Office of Forestry Resources	Renovation of Staff quarters at Gmelina camp, Aforestation	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	50.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Installation of Grading device/equipment	2,000,000.00	2,000,000.00	1,100,000.00	1,100,000.00	55.0%	900,000.00
023300100100 - Office of Forestry Resources	Computerization of major activities of the Ministry and Project Management	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
023305100200 - Ondo State UN-REDD+ Project	Government Counterpart Contribution for REDD+	50,000,000.00	50,000,000.00	43,179,000.00	46,474,000.00	92.9%	3,526,000.00
023305100200 - Ondo State UN-REDD+ Project	World Bank Supported Reducing Emissions from Deforestation and Forest	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Infrastruct	Construction of new laboratory building for quality control and its equipme	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	100.0%	-
023400100100 - Ministry of Works and Infrastruct	Procurement of 33 nos Laptop computers@450,000 for Hon.Comm,S,A,P,S	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - Ministry of Works and Infrastruct	Purchase of measuring wheels and light equipment	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023400100100 - Ministry of Works and Infrastruct	Completion & Maintenance of Engineering building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works and Infrastruct	Internet Equipment Procurement & subscription, including Web-portal pack	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023400100100 - Ministry of Works and Infrastruct	Human Capital Development: Capacity building for Engineers and other Pr	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
023400100100 - Ministry of Works and Infrastruct	Purchase of 36 nos Desktop Computers with Accessories @ N250,000 /SET	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
023400100100 - Ministry of Works and Infrastruct	Deployment of Intercomm Facilities in the Ministry of Works H/Q	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Infrastruct	Procurement of Fire Fighting Accessories	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Infrastruct	Monitoring of all capital projects being handled by the Ministry	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
023400100100 - Ministry of Works and Infrastruct	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works	930,000,000.00	930,000,000.00	930,000,000.00	930,000,000.00	100.0%	-
023400100100 - Ministry of Works and Infrastruct	Installation of Street Lights & refurbishment of backup generators	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works and Infrastruct	refurbishment of Existing Fire Fighting Vehicles	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
023400100100 - Ministry of Works and Infrastruct	Repair of Traffic Lights/Signals	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Infrastruct	Grading/Shaping/Earth Drains	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works and Infrastruct	Networking of CAD room in Planning department	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Infrastruct	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-ile	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Infrastruct	Procurement of 5 Nos Executive Office Chair for the newly created legal se	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works and Infrastruct	Procurement of 6 Nos Refrigerator for the newly created legal service & ne	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works and Infrastruct	Upgrading of the existing fire stations	62,000,000.00	62,000,000.00	-	-	0.0%	62,000,000.00
023400100100 - Ministry of Works and Infrastruct	Clearing of Road Verges and Bushes along the Highways, Clearing/Desilata	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
023400100100 - Ministry of Works and Infrastruct	Dualisation of Shoprite - Oda Town (7.8km)	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	100.0%	-
023400100100 - Ministry of Works and Infrastruct	Bulk Purchase of Electrical Tools and Instrument	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Infrastruct	Procurement of 10 Nos Executive Office table for the newly created legal s	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works and Infrastruct	Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	87,500,000.00	87,500,000.00	87,500,000.00	87,500,000.00	100.0%	-
023400100100 - Ministry of Works and Infrastruct	Rehabilitation/Construction of State Highways	22,585,440,620.00	22,585,440,620.00	4,769,074,815.95	22,072,334,292.23	97.7%	513,106,327.77
023400100100 - Ministry of Works and Infrastruct	Construction/Rehabilitation of On-going Ute Township Road, Akure Phase C	17,000,000,000.00	17,000,000,000.00	100,000,000.00	100,000,000.00	0.6%	16,900,000,000.00
023400100100 - Ministry of Works and Infrastruct	Construction of Market Roads Across the State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Infrastruct	Procurement and Installation of CCTV Camera in Engineering Building	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Ondo State Government

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023405600100 - Ondo State Rural Access and Agricultural Marketing Support Project	World Bank Supported Rural Access and Agricultural Marketing Product (Rural Access and Agricultural Marketing Support Project)	6,070,000,000.00	6,070,000,000.00	-	261,371,740.95	4.3%	5,808,628,259.05
023405600100 - Ondo State Rural Access and Agricultural Marketing Support Project	State Govt contribution to World Bank Supported Rural Access and Agricultural Marketing Support Project	1,500,000,000.00	1,500,000,000.00	87,079,882.08	87,079,882.08	5.8%	1,412,920,117.92
023600100100 - Ministry of Culture and Tourism	Techno and Socio-Cultural/Tourism Research and Documentation	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Adegbemile Hall	250,000,000.00	250,000,000.00	6,480,000.00	19,367,062.50	7.7%	230,632,937.50
023600100100 - Ministry of Culture and Tourism	Procurement of Musical Instrument and Costumes	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Ministry of Culture and Tourism	Human Capital development of State Cultural Troupe	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Procurement of Equipment for Arts Skill Acquisition Center, Owo	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Revolutionalisation of Tourism in the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 15 Office Tables and 1 nos Conference Tables	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Office Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 4 Nos Desktop Computers and 4 nos Laptop	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023600100100 - Ministry of Culture and Tourism	Procurement 15 Nos of Office Chairs and 6 nos Conference Chairs	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
023600100100 - Ministry of Culture and Tourism	Procurement 5 Nos HP UPS	250,000.00	250,000.00	-	-	0.0%	250,000.00
023600100100 - Ministry of Culture and Tourism	Festival of Art and Culture	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture and Tourism	Special Command Performance, Stage Equipment, weigh-in etc	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Art Gallery Museum	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos of Photocopier	800,000.00	800,000.00	-	-	0.0%	800,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of Window Blind for Offices	750,000.00	750,000.00	-	-	0.0%	750,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 8 Nos OX Fans for Office Use	500,000.00	500,000.00	-	-	0.0%	500,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 3 Nos Thermocool Air Conditioners for Office Use	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 nos of Plasma TV	250,000.00	250,000.00	-	-	0.0%	250,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 6 nos of Conference Chairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos LG Office Radio	250,000.00	250,000.00	-	-	0.0%	250,000.00
023600100100 - Ministry of Culture and Tourism	Website Development for the Ministry	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Production of Cultural Documentary on Ondo State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Procurement of software development kits, antivirus and others	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning and Budget	Upgrading of Ministry's website	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning and Budget	Budget Reform in SFTAS/SABER Programme	100,000,000.00	100,000,000.00	-	400,000.00	0.4%	99,600,000.00
023800100100 - Ministry of Economic Planning and Budget	Renovation: Painting of Offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Provision of Five (5) Window Air Conditioners	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Purchase of Window Blinds for Offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos Office/Computer Tables and Chairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos KDK Fans	500,000.00	500,000.00	-	-	0.0%	500,000.00
023800100100 - Ministry of Economic Planning and Budget	Procurement of hardware components (system maintenance) and installation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry of Economic Planning and Budget	National Programme on Food and Nutrition	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning and Budget	Special Intervention fund for Human Capital Development	1,000,000,000.00	1,250,000,000.00	150,000,000.00	1,150,000,000.00	92.0%	100,000,000.00
023800100100 - Ministry of Economic Planning and Budget	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning and Budget	UNICEF Supported Programmes (Draw Down)	236,000,000.00	240,000,000.00	142,000,000.00	145,958,331.20	60.8%	94,041,668.80
023800100100 - Ministry of Economic Planning and Budget	Home Growth Plan, Strategic Plans, LGDPs and CDPs	250,000,000.00	236,000,000.00	490,000,000.00	490,000,000.00	66.6%	246,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Budget Reform in SFTAS Programme	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Ondo State Covid-19 Action Response and Economic Stimulus	455,470,000.00	905,470,000.00	350,497,352.71	471,950,707.52	52.1%	433,519,292.48
023800100100 - Ministry of Economic Planning and Budget	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning and Budget	Joint Planning Board Programme	250,000,000.00	900,000,000.00	130,000,000.00	130,000,000.00	14.4%	770,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Electronic Budget/MTEF Application Upgrade/Cloud Hosting and Maintenance	23,999,380.00	19,999,380.00	-	-	0.0%	19,999,380.00
023800100100 - Ministry of Economic Planning and Budget	World Bank Coordinating Mechanism	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Adolescent Girls Initiatives Learning and Empowerment (AGILE) and APPEA	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Construction of Innovation Centre for Youths and the Vulnerable	-	300,000,000.00	-	-	0.0%	300,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Monitoring of Bitumen Exploration by SAO Capital	-	464,000,000.00	-	-	0.0%	464,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Budget Reform in SFTAS Programme	-	100,000,000.00	-	-	0.0%	100,000,000.00
023800100500 - Youth Employment and Social Security	State Contribution to YESSO/NASCO Project	40,000,000.00	40,000,000.00	650,000.00	650,000.00	1.6%	39,350,000.00
023800100500 - Youth Employment and Social Security	YESSO/NASCO Drawdown	250,000,000.00	250,000,000.00	-	850,000.00	0.3%	249,150,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of Window Blind for Offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase 2 nos of Projectors	1,444,000.00	1,444,000.00	-	-	0.0%	1,444,000.00
023800400100 - Ondo State Bureau of Statistics	Renovation of Statistician General's Office	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800400100 - Ondo State Bureau of Statistics	Construction of State (GDP) Gross Domestic Product	10,556,000.00	10,556,000.00	-	-	0.0%	10,556,000.00
023800400100 - Ondo State Bureau of Statistics	Survey, Research and Development in Collaboration with PPIMU	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of Operational Motor Vehicles: Toyota Corolla and Hilux	30,000,000.00	-	-	-	0.0%	-
023800400100 - Ondo State Bureau of Statistics	Renovation of other Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Tables	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 8 nos Printers for Office use	600,000.00	600,000.00	-	-	0.0%	600,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 5 nos Photocopiers	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computer	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Capacity Building for Staff of the Ministry and for Staff of Sector-Plan Implementation	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Purchase of 2 Nos HP Desktop	200,000.00	200,000.00	-	-	0.0%	200,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Purchase of Laserjet Printers	100,000.00	100,000.00	-	-	0.0%	100,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Purchase of Photocopiers	200,000.00	200,000.00	-	-	0.0%	200,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Purchase of 2 Nos Executive Office Chairs	250,000.00	250,000.00	-	-	0.0%	250,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Purchase of Skyryn 1HP Air Conditioners	250,000.00	250,000.00	-	-	0.0%	250,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Irrigation and small Dams	10,000,000.00	10,000,000.00	5,190,000.00	9,685,000.00	96.9%	315,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Renovation of the Ministry's Headquarters Office Complex	500,000.00	500,000.00	-	-	0.0%	500,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Clean Ondo Campaign Programme	42,500,000.00	42,500,000.00	-	-	0.0%	42,500,000.00
025200100100 - Ministry of Water Resources, Power and Irrigation	Procurement of Media Equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025210200100 - Ondo State Water Corporation	Purchase of Chemicals	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Ondo State Water Corporation	Renovation of Office Complex	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025210200100 - Ondo State Water Corporation	French Development Agency (AFD) Water Facility (Drawdown)	8,000,000,000.00	5,000,000,000.00	2,033,969,930.00	5,000,000,000.00	100.0%	-
025210200100 - Ondo State Water Corporation	French Development Agency (AFD) Water Facility (GCC)	1,000,000,000.00	1,000,000,000.00	986,072,070.00	986,072,070.00	98.6%	13,927,930.00
025210200100 - Ondo State Water Corporation	African Development Bank (AFDB) Water Facility Draw Down	8,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	100.0%	-
025210200100 - Ondo State Water Corporation	African Development Bank (AFDB) Water Facility (GCC)	2,000,000,000.00	1,900,000,000.00	1,900,000,000.00	1,900,000,000.00	100.0%	-

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
025210200100 - Ondo State Water Corporation	Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (CN	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Ondo State Water Corporation	Awara Dam Projects	150,000,000.00	150,000,000.00	-	10,000,000.00	6.7%	140,000,000.00
025210200100 - Ondo State Water Corporation	African Development Bank (AFDB) Water Facility Draw Down	150,000,000.00	150,000,000.00	79,397,065.00	79,397,065.00	52.9%	70,602,935.00
025210200100 - Ondo State Water Corporation	Rehabilitation and Reticulation of Iju-Odo Water Scheme	-	100,000,000.00	-	-	0.0%	100,000,000.00
025210300100 - Ondo State Rural Water Supply a	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Oper	59,000,000.00	59,000,000.00	-	-	0.0%	59,000,000.00
025210300100 - Ondo State Rural Water Supply a	FGN supported Partnership Expanded Water Sanitation and Hygiene (PEWA	500,000,000.00	500,000,000.00	55,403,953.63	158,829,044.04	31.8%	341,170,955.96
025210300100 - Ondo State Rural Water Supply a	KAMOMI AKETI Accelerated Water Scheme	110,000,000.00	110,000,000.00	-	23,010,000.00	20.9%	86,990,000.00
025210300100 - Ondo State Rural Water Supply a	Rehabilitation of Existing Boreholes.	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
025210300100 - Ondo State Rural Water Supply a	Drilling of Boreholes and Allied Matters	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
025210300100 - Ondo State Rural Water Supply a	Community mobilization and capacity building for proper use and maintena	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Ondo State Rural Water Supply a	Human Capital Development: Capacity Building for Officers	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025210300100 - Ondo State Rural Water Supply a	Global Day Celebration Programme	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210300100 - Ondo State Rural Water Supply a	Upgrade of Reticulated Water Scheme to Solar Power System	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
025210300100 - Ondo State Rural Water Supply a	Construction of Renewable Public Toilet	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Ondo State Rural Water Supply a	Rahabilitation of Water Drilling Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Ondo State Rural Water Supply a	Renovation of RUWASSA Office Complex	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025305300100 - Ondo State Development and Pr	Opening Up of Roads, Construction of Ring and Box Culverts	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025305300100 - Ondo State Development and Pr	Acquisition and Compensation: Ilara Mokin and Idanre	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Management of Government Estates and provision of infrastructures in the	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Upgrading and Maintenance of Public Building including Legislators' Quarte	500,000,000.00	650,000,000.00	200,000,000.00	200,000,000.00	30.8%	450,000,000.00
026000100100 - Ministry of Lands and Housing	Domestication of the National Building Code	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
026000100100 - Ministry of Lands and Housing	Human Capital Development: Capacity Building and Manpower Developme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Land and Land Management Matters	110,000,000.00	110,000,000.00	8,900,397.44	8,900,397.44	8.1%	101,099,602.56
026000100100 - Ministry of Lands and Housing	Purchase of 10 Nos HP Laserjet Printers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
026000100100 - Ministry of Lands and Housing	Purchase of 6 Nos HP Laptops	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
026000100100 - Ministry of Lands and Housing	Purchase of 10 Nos Executive Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026000100100 - Ministry of Lands and Housing	Purchase of 8 Nos Executive Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026000100100 - Ministry of Lands and Housing	Completion of OBA's House,at the back of State Secretariat	70,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
026000100100 - Ministry of Lands and Housing	Construction of New Governor and Deputy Governor Lodge	3,950,000,000.00	5,065,000,000.00	2,250,000,000.00	4,959,050,660.42	97.9%	105,949,339.58
026000100100 - Ministry of Lands and Housing	Completion of Treasury House	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026000100100 - Ministry of Lands and Housing	Creation of Ondo Geographical Information System	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
026000100100 - Ministry of Lands and Housing	Provision of working Tools for Professionals	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Construction of inovation Center	300,000,000.00	773,000,000.00	500,000,000.00	500,000,000.00	64.7%	273,000,000.00
026000200100 - Office of Surveyor-General of the	Renovation of Office Complex	10,000,000.00	10,000,000.00	-	2,930,710.00	29.3%	7,069,290.00
026000200100 - Office of Surveyor-General of the	Human Capital Development: Capacity Building and Development for Staff	5,000,000.00	7,000,000.00	-	790,800.00	11.3%	6,209,200.00
026000200100 - Office of Surveyor-General of the	Procurement of Rotting Pen for Cartographical Section	100,000.00	100,000.00	-	-	0.0%	100,000.00
026000200100 - Office of Surveyor-General of the	Refurbishment of 4 Nos Hilux Van with New Engine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000200100 - Office of Surveyor-General of the	Procurement of Rain Boots/Rain Coats, Cutlasses and Others	100,000.00	100,000.00	-	-	0.0%	100,000.00
026000200100 - Office of Surveyor-General of the	Procurement of Printing Machines (Diazil-AF 101)	8,000,000.00	8,000,000.00	369,000.00	369,000.00	4.6%	7,631,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 10 Nos Executive Office Chair	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 1 Nos Photocopier Machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 1 Nos New Hilux Van for Field Officers	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 4 Nos Total Station (Ruid)	18,600,000.00	18,600,000.00	-	-	0.0%	18,600,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	500,000.00	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarter	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026000200100 - Office of Surveyor-General of the	Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	250,000.00	250,000.00	-	-	0.0%	250,000.00
026000200100 - Office of Surveyor-General of the	Purchase and Installation of 2 Nos Scanner (Coloured Track Smart CS40)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Office of Surveyor-General of the	Procurement of Lerroy Set 2PC for Cartographical Section	900,000.00	900,000.00	-	-	0.0%	900,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 1 No HP Design Jet Plotters	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
026000200100 - Office of Surveyor-General of the	Cadastral Survey: Survey of Government Lands	7,650,000.00	7,650,000.00	500,000.00	500,000.00	6.5%	7,150,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 4 Units of Laptops	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 8 Nos Executive Office Tables	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000200100 - Office of Surveyor-General of the	Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Typ	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026300100100 - Ministry of Physical Planning and	Renovation of Office Building	12,000,000.00	12,000,000.00	2,000,000.00	2,000,000.00	16.7%	10,000,000.00
026300100100 - Ministry of Physical Planning and	Review of Extant Physical Planning Laws and Regulations	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026300100100 - Ministry of Physical Planning and	Digitalization of the Ministry's Registries	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026300100100 - Ministry of Physical Planning and	Updating of Regional & Master Plans for Major Cities and Towns	120,000,000.00	120,000,000.00	3,043,269.78	11,222,432.28	9.4%	108,777,567.72
026300100100 - Ministry of Physical Planning and	Human Capital Development: Capacity Building/Participation in Profession	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026300100100 - Ministry of Physical Planning and	Urban Renewal Activities	12,000,000.00	12,000,000.00	6,000,000.00	6,000,000.00	50.0%	6,000,000.00

Ondo State Government

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
026300100100 - Ministry of Physical Planning and	Renovation of Area Offices in 18 LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026300100100 - Ministry of Physical Planning and	Repair of Payloader	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
026300100100 - Ministry of Physical Planning and	Araromi Seaside Tourism Plan	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026300100100 - Ministry of Physical Planning and	Akure New Town Physical Development Plan	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026300100100 - Ministry of Physical Planning and	Refurbishment of Motor Vehicles (10 Hilux Vehicles)	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
026300100100 - Ministry of Physical Planning and	Purchase of 8 Nos Bajaj Motorcycles including their Documentation for the	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026300100100 - Ministry of Physical Planning and	Purchase of 4 Nos Photocopiers (Sharp 70-24 Model)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026300200100 - Ondo State Building Control Agency	Renovation of Government Building for building Control Agency	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026400100100 - Office of Public Utilities	Needs Assessment on Public Utilities	25,000,000.00	25,000,000.00	3,470,944.33	3,470,944.33	13.9%	21,529,055.67
026400100100 - Office of Public Utilities	Support for Mini Grid	68,000,000.00	68,000,000.00	20,000,000.00	20,000,000.00	29.4%	48,000,000.00
026400100100 - Office of Public Utilities	Renewable Energy Desk	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
026400100100 - Office of Public Utilities	Automated Decision Support and Performance Monitoring System	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026400100100 - Office of Public Utilities	Support for Cluster Off-Take Unit (COU)	20,000,000.00	20,000,000.00	-	7,477,013.75	37.4%	12,522,986.25
026400100100 - Office of Public Utilities	Facilitation of Off-Grid Electrification in collaboration with Rural Electrificati	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	100.0%	-
026400100100 - Office of Public Utilities	IPP Commercially Viable Community Identification and Facilitation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Ondo State Judicial Service Comr	PURCHASE OF 12 Nos Executive CHAIRS	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
031801100100 - Ondo State Judicial Service Comr	PURCHASE OF 4 Nos DESKTOP COMPUTERS AND 4 Nos LAPTOPS	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
031801100100 - Ondo State Judicial Service Comr	PURCHASE OF 2 Nos PHOTOCOPIER MACHINES	750,000.00	750,000.00	-	-	0.0%	750,000.00
031801100100 - Ondo State Judicial Service Comr	Procurement of 3 Nos of Window AC and 10 Nos Split Ac	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
031801100100 - Ondo State Judicial Service Comr	Purchase of 5 Nos Fairly Used Corolla 2010/2020 Model for Directors	27,500,000.00	27,500,000.00	-	-	0.0%	27,500,000.00
031801100100 - Ondo State Judicial Service Comr	Installation of 15KVA Solar Inverter	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
031801100100 - Ondo State Judicial Service Comr	Installation of CCTV Cameras	950,000.00	950,000.00	-	-	0.0%	950,000.00
031801100100 - Ondo State Judicial Service Comr	Purchase of 2 Nos Laser Jet Printers	300,000.00	300,000.00	-	-	0.0%	300,000.00
031801100100 - Ondo State Judicial Service Comr	Drilling of Boreholes	3,000,000.00	3,000,000.00	2,400,000.00	2,400,000.00	80.0%	600,000.00
031801100100 - Ondo State Judicial Service Comr	Purchase of Public Address System	200,000.00	200,000.00	-	-	0.0%	200,000.00
031805100100 - Ondo State Judiciary	Library Books Journal and Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - Ondo State Judiciary	Renovation of Courts and Judges Quarters	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
031805100100 - Ondo State Judiciary	Renovation of Chief Judge Quarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - Ondo State Judiciary	Repair of Motor Vehicles: Toyota Corolla and Hilux	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	Purchase of Motor Vehicles for Magistrates, Directors and others	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 7 Nos PHOTOCOPIER MACHINES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 10 NOS Executive CHAIRS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 10 NOS EXECUTIVE TABLES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF SHREDDING MACHINES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031805100100 - Ondo State Judiciary	Building of new High Court Complex	4,000,000,000.00	4,000,000,000.00	11,122,500.00	166,132,366.22	4.2%	3,833,867,633.78
031805100100 - Ondo State Judiciary	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
031805100100 - Ondo State Judiciary	Purchase of 10 nos of Motorcycles for bailiff and Security personnels and of	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE T	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	Construction of Fence and Gate at HCJ, Akure	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - Customary Court of Appeal	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Furniture and Equipment for New Offices.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	purchase of 17 Nos HP Laptop Computer Core i5 @N350,000	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
031805200100 - Customary Court of Appeal	Renovation of Customary Courts and Offices	60,000,000.00	60,000,000.00	9,695,250.00	12,646,625.00	21.1%	47,353,375.00
031805200100 - Customary Court of Appeal	Purchase of 10 nos of Office Chairs	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 10 nos of Office Tables	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 6 Nos of Toyota Corolla	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 20 Nos Office Cabinets	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 5 Nos Office Photocopier Machine	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 2 Nos Smart LG Television	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031805200100 - Customary Court of Appeal	Installation of Solar Inverter	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Installation of CCTV Cameras	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - Ministry of Justice	Farming Out of Cases	200,000,000.00	200,000,000.00	120,000,000.00	157,134,003.01	78.6%	42,865,996.99
032600100100 - Ministry of Justice	Purchase of Law Books and Journals	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Electronic and Digital Equipment for Lawyers & Library.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032600100100 - Ministry of Justice	Provision of Window Blinds for 120 Offices of 14 by 10m	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry of Justice	Purchase of Office 31 nos Office Tables	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry of Justice	Judgements Debt	201,500,000.00	191,500,000.00	92,711,956.74	92,711,956.74	48.4%	98,788,043.26
032600100100 - Ministry of Justice	Support for Criminal Justice Administration and Compilation of Appeal and	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	Purchase of Office 31 nos Office Chairs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry of Justice	Partitioning of Office Building	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
032600100100 - Ministry of Justice	Purchase of Shredding Machines	500,000.00	500,000.00	-	-	0.0%	500,000.00
032600100100 - Ministry of Justice	Purchase of Air Conditioner	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - Ministry of Justice	Purchase of Photocopier	1,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
032600100100 - Ministry of Justice	Purchase of Computer	1,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry of Justice	Renovation of the Offices of Alternative Dispute Resolution	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600200100 - Ondo State Law Commission	The Review & Compilation of Ondo State Laws 2007 to 2011	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
032600200100 - Ondo State Law Commission	Purchase of Relevant Law Books , Test Books, Journals	500,000.00	500,000.00	-	-	0.0%	500,000.00
032600200100 - Ondo State Law Commission	Construction of Generator House	500,000.00	500,000.00	-	-	0.0%	500,000.00
032600200100 - Ondo State Law Commission	Reconstruction/Renovation of Office Complex	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
032600200100 - Ondo State Law Commission	Purchase and Installation of Generating set	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600200100 - Ondo State Law Commission	Purchase of 5 Nos Executive Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
032600200100 - Ondo State Law Commission	Purchase of 5 Nos Executive Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
032600700100 - Citizen's Right Mediation Centre/	Purchase of 4 Nos Executive Office Tables and 5 Nos Executive Office Table	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
032600700100 - Citizen's Right Mediation Centre/	Purchase of Window Blind for 25 Windows	500,000.00	500,000.00	-	-	0.0%	500,000.00
032600700100 - Citizen's Right Mediation Centre/	Partitioning of Office into 9 nos of Departmental Offices	2,000,000.00	2,000,000.00	-	1,930,200.00	96.5%	69,800.00
046300100100 - Ministry of Regional Integration	Diaspora Affairs Portal and other Regional Integration and Diaspora Affairs	103,400,000.00	103,400,000.00	10,111,562.50	18,755,572.50	18.1%	84,644,427.50
046300100100 - Ministry of Regional Integration	Diaspora Relations on Knowledge Transfer and Exchange Programme/ Hur	50,000,000.00	50,000,000.00	7,000,000.00	7,000,000.00	14.0%	43,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
046300100100 - Ministry of Regional Integration	Purchase of 6 Nos HP Laptop	3,700,000.00	3,700,000.00	-	-	0.0%	3,700,000.00
046300100100 - Ministry of Regional Integration	Purchase of Conference Chair for Hon. Commissioner and PS	1,413,000.00	1,413,000.00	-	-	0.0%	1,413,000.00
046300100100 - Ministry of Regional Integration	Purchase of 10 Nos Executive Chairs	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
046300100100 - Ministry of Regional Integration	Purchase of 10 Nos Executive Tables	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
046300100100 - Ministry of Regional Integration	Purchase of 2 Nos Conference Table	1,587,000.00	1,587,000.00	-	-	0.0%	1,587,000.00
046300100100 - Ministry of Regional Integration	Purchase of 3 Nos of Toyota Hilux Project Vehicle @N100,000,000 and Toy	115,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
046300100100 - Ministry of Regional Integration	Renovation of Office Complex	20,000,000.00	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Multimedia Equipment e.g. Projector, PAS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Construction of Youth Centre	50,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth and Sports Dev	Purchase of Furniture and Fittings for offices: Window Blind	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Creation of Website for the Ministry	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Sport Kits and Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Community Sport Development	35,000,000.00	95,000,000.00	40,092,345.00	40,092,345.00	42.2%	54,907,655.00
051300100100 - Ministry of Youth and Sports Dev	Human Capital Development: Youth Empowerment, Creative Initiative, VII	220,000,000.00	220,000,000.00	-	115,499,106.71	52.5%	104,500,893.29
051300100200 - Ondo State Football Development	Purchase of 5 Nos Boxer Motorcycles for Outdoor Services with registration	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200 - Ondo State Football Development	Purchase of 6 Nos HP Laptop computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200 - Ondo State Football Development	Renovation/Construction and Furnishing of Offices at Ondo State Football C	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200 - Ondo State Football Development	Human Capital Development: Capacity building e.g Clinics for Coaches, Te	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200 - Ondo State Football Development	Internet connectivity and website design for the Agency	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051300100200 - Ondo State Football Development	Renovation of hostel.	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
051300100200 - Ondo State Football Development	Refurbishment of Motor Vehicles: Toyota Corolla and Hilux	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051300100200 - Ondo State Football Development	Purchase of Sporting Equipment	5,000,000.00	5,000,000.00	4,945,635.57	4,945,635.57	98.9%	54,364.43
051400100100 - Ministry of Women Affairs and Soc	Completion/Renovation of Correctional Centre/Motherless Children Home,	29,000,000.00	29,000,000.00	28,006,000.00	29,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and Soc	Renovation of Babafunke Ajasin Hall	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Renovation of Offices at the Headquarters	38,000,000.00	38,000,000.00	21,994,000.00	21,994,000.00	57.9%	16,006,000.00
051400100100 - Ministry of Women Affairs and Soc	Children Parliament Activities	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and Soc	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand	7,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Human Capital Development: Capacity building (Staff)	14,000,000.00	18,000,000.00	17,613,000.00	17,613,000.00	97.9%	387,000.00
051400100100 - Ministry of Women Affairs and Soc	Consultancy services and purchase of equipment for women skills acquisiti	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Establishment of Statistical Databank	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
051400100100 - Ministry of Women Affairs and Soc	Women Empowerment Programme (FOWOSO)	300,000,000.00	300,000,000.00	120,000,000.00	164,345,355.00	54.8%	135,654,645.00
051400100100 - Ministry of Women Affairs and Soc	Nigerian Women Projects (Creation of Women Affiliation Groups/Cooperati	450,000,000.00	450,000,000.00	30,000,000.00	30,000,000.00	6.7%	420,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headqu	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Renovation of Kudirat Abiola Shopping Mall	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051400100100 - Ministry of Women Affairs and Soc	Renovation of Zonal across the State/Procurement of Public Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100200 - Agency for the Welfare of the Phys	Purchase of 3 Nos HP laptops computer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400100200 - Agency for the Welfare of the Phys	Renovation of office building	3,800,000.00	3,800,000.00	-	-	0.0%	3,800,000.00
051400100200 - Agency for the Welfare of the Phys	Educational support for Persons with Disabilities (PWDs)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
051400100200 - Agency for the Welfare of the Phys	Repair of Motor vehicle: Toyota Corolla and Hilux	1,000,000.00	1,000,000.00	416,151.79	416,151.79	41.6%	583,848.21
051400100200 - Agency for the Welfare of the Phys	Purchase of 3 Nos Executive Chairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
051400100200 - Agency for the Welfare of the Phys	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) fo	4,700,000.00	4,700,000.00	4,700,000.00	4,700,000.00	100.0%	-
051400100200 - Agency for the Welfare of the Phys	Purchase of 4 Nos Executive Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400100200 - Agency for the Welfare of the Phys	Gender Related Programmes/Projects	25,000,000.00	25,000,000.00	-	1,991,875.00	8.0%	23,008,125.00
051400100400 - At Risk Children Advisory Commit	At risk Children Programme advisory committee capital project	200,000,000.00	200,000,000.00	300,000.00	50,300,000.00	25.2%	149,700,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 2 Nos of Haer Thermocool 1.SHP Air Conditioners	350,000.00	350,000.00	-	-	0.0%	350,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 10 Nos Lenovo Laptops and 8 Nos Acer Desktop computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051405400200 - Ondo State Agency Against Gend	Website Building and Database Creation	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
051405400200 - Ondo State Agency Against Gend	Renovation of Building/Shelter for Victims of Gender Based Violence	26,160,000.00	26,160,000.00	5,437,350.00	5,437,350.00	20.8%	20,722,650.00
051405400200 - Ondo State Agency Against Gend	Renovation of Building (Sexual Assault Referral Centre)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 2 Nos HP laserjet printers(black & white) and 1 hp coloured pr	550,000.00	550,000.00	-	-	0.0%	550,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 3 Nos Executive Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 3 Nos Executive Chairs	800,000.00	800,000.00	-	-	0.0%	800,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 3 Nos Office Cabinets	500,000.00	500,000.00	-	-	0.0%	500,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 2 Nos Conference Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 3 Nos of KDK Fans	150,000.00	150,000.00	-	-	0.0%	150,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 2 Nos Refrigerators	250,000.00	250,000.00	-	-	0.0%	250,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of AR-Sharp Photocopier	600,000.00	600,000.00	-	-	0.0%	600,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of Nixon Digital Camera	250,000.00	250,000.00	-	-	0.0%	250,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of Hisense Television set (Flat Screen 32")	150,000.00	150,000.00	-	-	0.0%	150,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 1 No UPS	90,000.00	90,000.00	-	-	0.0%	90,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of External Storage Device(Flash drives,external hard disk, mem	70,000.00	70,000.00	-	-	0.0%	70,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of HP Scanner	50,000.00	50,000.00	-	-	0.0%	50,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of MiahShredder Machine	40,000.00	40,000.00	-	-	0.0%	40,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 3 Nos Dstv Decoder and Installation	50,000.00	50,000.00	-	-	0.0%	50,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of Window Blinds for offices	300,000.00	300,000.00	-	-	0.0%	300,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 9 Nos Wifi Internet Modem	90,000.00	90,000.00	-	-	0.0%	90,000.00
051405400200 - Ondo State Agency Against Gend	Procurement of Firman 1.5KVA Power Generating Set	400,000.00	400,000.00	-	-	0.0%	400,000.00
051405400200 - Ondo State Agency Against Gend	CCTV purchase/Installation	500,000.00	500,000.00	-	-	0.0%	500,000.00
051405400200 - Ondo State Agency Against Gend	Procurement of Canon Digital Video Camera	750,000.00	750,000.00	-	-	0.0%	750,000.00
051405400200 - Ondo State Agency Against Gend	UNFPA Programme(Government Counterpart Contribution)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 1 No Toyota Hilux Van	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051405400200 - Ondo State Agency Against Gend	Purchase of 1 No 18 seater Toyota Hiace Bus	25,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education, Science an	Renovation of Other Schools	1,745,000,000.00	1,745,000,000.00	-	721,986,300.00	41.4%	1,023,013,700.00
051700100100 - Ministry of Education, Science an	Renovation of Commissioner's Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science an	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science an	Procurement of Books & Instructional Teaching Aids/Materials.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051700100100 - Ministry of Education, Science an	HIV/AIDS Programmes.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education, Science an	NDLEA Programmes	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051700100100 - Ministry of Education, Science and Technology	WAEC SSS Certificate Examination and Re-accreditation of Public Secondary Schools	525,000,000.00	525,000,000.00	-	-	0.0%	525,000,000.00
051700100100 - Ministry of Education, Science and Technology	Agric in School Programme (i) Poultry in 10 Schools (ii) Fishery in 10 Schools	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education, Science and Technology	Human Capital Development: Maths Improvement Project (Joint Project with Lagos State)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700100100 - Ministry of Education, Science and Technology	Human Capital Development: Joint SS II Promotion Examination	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051700100100 - Ministry of Education, Science and Technology	Entrepreneurial Skill/Training(Community Resource Centre AYEDUN ).	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - Ministry of Education, Science and Technology	Covid-19 Response: Purchase of Personal Protective Equipment (PPE) and Disinfectants	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education, Science and Technology	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (E-Procurement)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education, Science and Technology	Purchase of Software and Other Serviceable Items	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education, Science and Technology	Provision of Education Tools/ Materials,etc	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science and Technology	Purchase of new machine tools & Materials for the Science Equipment Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science and Technology	Provision of Science & Tech. Equipment.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education, Science and Technology	Counterpart fund (CERC).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education, Science and Technology	Renovation of Selected Secondary School Buildings and AEO's Offices	29,000,000.00	29,000,000.00	10,560,640.00	10,560,640.00	36.4%	18,439,360.00
051700100100 - Ministry of Education, Science and Technology	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry of Education	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science and Technology	BEMORE ICT Programme for Secondary School Girls	25,000,000.00	25,000,000.00	7,000,000.00	7,000,000.00	28.0%	18,000,000.00
051700100100 - Ministry of Education, Science and Technology	Supply and Installation of CCTV Camera	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education, Science and Technology	CASS for State Examination	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education, Science and Technology	ProgrammeFood and Nutrition	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education, Science and Technology	Provision of Art and Musical Instrument	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100400 - Tertiary Institutions Coordinating Committee	Renovation of Office Building	1,000,000.00	1,000,000.00	996,957.80	996,957.80	99.7%	3,042.20
051700300100 - State Universal Basic Education Board	UBEC Contribution (Draw -Down) to fund Primary School Infrastructure	1,695,000,000.00	1,695,000,000.00	-	1,341,405,338.84	79.1%	353,594,661.16
051700300100 - State Universal Basic Education Board	UBEC Contribution (Govt Counterpart Contribution-GCC) to fund Primary Schools	1,695,000,000.00	1,695,000,000.00	92,560,830.00	1,545,429,523.86	91.2%	149,570,476.14
051700300100 - State Universal Basic Education Board	Project Management Consultants by State Government	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - State Universal Basic Education Board	Renovation of SUBEB HQs	8,000,000.00	8,000,000.00	5,000,000.00	5,000,000.00	62.5%	3,000,000.00
051700300100 - State Universal Basic Education Board	Procurement of Mowers for 48 Mega Primary Schools	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - State Universal Basic Education Board	Construction and Renovation of Classrooms across the state	230,000,000.00	230,000,000.00	50,000,000.00	50,000,000.00	21.7%	180,000,000.00
051700300100 - State Universal Basic Education Board	Capacity Building for Professionals and Educational Managers	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100 - State Universal Basic Education Board	Purchase of Office Furniture and Equipment: Executive Tables and Chairs	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051700300100 - State Universal Basic Education Board	Food and Nutrition Promotion Programme	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700300100 - State Universal Basic Education Board	Purchase of CCTV Camera for Public Primary Schools	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - State Universal Basic Education Board	Provision of Books for Private Primary Schools	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051700800100 - Ondo State Library Board	Purchase of Books Journals: Updating the State Library Stock with Tertiary Journals	11,700,000.00	11,700,000.00	1,720,000.00	2,350,000.00	20.1%	9,350,000.00
051700800100 - Ondo State Library Board	Human Capital Development: Capacity building for Staff and others	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700800100 - Ondo State Library Board	Procurement of 10 Executive Tables for the offices of the Chairman, Directors and Staff	900,000.00	900,000.00	-	-	0.0%	900,000.00
051700800100 - Ondo State Library Board	Purchase of Reading Carrels	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700800100 - Ondo State Library Board	Purchase of Modern Library Shelves	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
051700800100 - Ondo State Library Board	Close Circuit TV	500,000.00	500,000.00	-	-	0.0%	500,000.00
051700800100 - Ondo State Library Board	Solar Energy Inverter	900,000.00	900,000.00	-	-	0.0%	900,000.00
051700800100 - Ondo State Library Board	Establishment of Electronic Library (e-Library)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701800100 - Rufus Giwa polytechnic, Owo	Accreditation of Courses	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051701800100 - Rufus Giwa polytechnic, Owo	Construction in-Door Game Complex (NIPOGA)	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051702100100 - Adekunle Ajasin University, Akure	PROPOSED ENTREPRENEURSHIP CENTRE WORKSHOP	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051702100100 - Adekunle Ajasin University, Akure	Renovation of Senate Building	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702100200 - Olusegun Agagu University of Science and Technology, Akure	Construction of Engineering Workshop	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702100200 - Olusegun Agagu University of Science and Technology, Akure	Accreditation of Programme by NUC	250,000,000.00	250,000,000.00	5,000,000.00	5,000,000.00	2.0%	245,000,000.00
051702100200 - Olusegun Agagu University of Science and Technology, Akure	Completion of Abandoned Building Projects	350,000,000.00	350,000,000.00	70,000,000.00	70,000,000.00	20.0%	280,000,000.00
051702100300 - Ondo State University of Medical Sciences, Ondo	ACCREDITATION of Programme by NUC	50,000,000.00	50,000,000.00	2,459,287.53	2,459,287.53	4.9%	47,540,712.47
051702100300 - Ondo State University of Medical Sciences, Ondo	Procurement of Laboratory and Teaching Aid Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702100300 - Ondo State University of Medical Sciences, Ondo	Construction of Senate Building	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-
051702100300 - Ondo State University of Medical Sciences, Ondo	Purchase and Installation of CCTV for UNIMED	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
051702100300 - Ondo State University of Medical Sciences, Ondo	Counterpart Contribution towards the Construction of Pharmacy Building	250,000,000.00	250,000,000.00	110,000,000.00	110,000,000.00	44.0%	140,000,000.00
051702100300 - Ondo State University of Medical Sciences, Ondo	Construction of Two Storey Building Block of Six Classrooms	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051705400100 - Teaching Service Commission	General Renovation of TESCOM Office Complex	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
051705400100 - Teaching Service Commission	Purchase of 5 No of Laptops for Office use	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos OX Standing Fan	140,000.00	140,000.00	-	-	0.0%	140,000.00
051705400100 - Teaching Service Commission	Purchase of One Unit Dispatch Bajaj Motorcycle	450,000.00	450,000.00	-	-	0.0%	450,000.00
051705400100 - Teaching Service Commission	Digitalisation of Electronic Archiving of Personnel Records	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos HP Printer	240,000.00	240,000.00	-	-	0.0%	240,000.00
051705400100 - Teaching Service Commission	Purchase of 1 Nos Smart LED SONY 32"Television Set	100,000.00	100,000.00	-	-	0.0%	100,000.00
051705400100 - Teaching Service Commission	Purchase of 3 Nos Executive Chairs	400,000.00	400,000.00	-	-	0.0%	400,000.00
051705400100 - Teaching Service Commission	Purchase of Conference Table	300,000.00	300,000.00	-	-	0.0%	300,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos Executive Tables	300,000.00	300,000.00	-	-	0.0%	300,000.00
051705400100 - Teaching Service Commission	Capacity Building for Staff	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051705400100 - Teaching Service Commission	Purchase of 5 Nos HP Laptop	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos Nexus 1.5HP Air Conditioners	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400100 - Teaching Service Commission	Purchase of Window Blind for offices	270,000.00	270,000.00	-	-	0.0%	270,000.00
051705400100 - Teaching Service Commission	Provision of Solar Power for the Commission (Phase 1)	3,500,000.00	3,500,000.00	2,605,800.00	2,605,800.00	74.5%	894,200.00
051705400200 - Zonal Teaching Service Commission	Security Post/Fencing/Purchase of security equipment	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051705400300 - Zonal Teaching Service Commission	Security Post/Fencing/Purchase of security equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705400400 - Zonal Teaching Service Commission	Purchase of 3 Nos HP Laptops	1,000,000.00	1,000,000.00	-	1,000,000.00	100.0%	-

Ondo State Government

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051705400500 - Zonal Teaching Service Commission	Purchase of 3 Nos HP Laptops	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705400600 - Zonal Teaching Service Commission	Purchase of HP Laptop	500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
051705400700 - Zonal Teaching Service Commission	Purchase of HP Laptop	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705400800 - Zonal Teaching Service Commission	Purchase of 2 Nos Office Executive Tables	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400800 - Zonal Teaching Service Commission	Purchase of 3 Nos Office Executive Chairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400800 - Zonal Teaching Service Commission	Construction of Perimeter Fence	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400900 - Zonal Teaching Service Commission	Purchase of 3 Nos Office Executive Chairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400900 - Zonal Teaching Service Commission	Purchase of 2 Nos Office Executive Tables	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400900 - Zonal Teaching Service Commission	Purchase of HP Laptop	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705401000 - Zonal Teaching Service Commission	Purchase of Office Executive Table	250,000.00	250,000.00	-	-	0.0%	250,000.00
051705401000 - Zonal Teaching Service Commission	Purchase of Office Executive Chair	250,000.00	250,000.00	-	-	0.0%	250,000.00
051705401000 - Zonal Teaching Service Commission	Purchase of 2 No of Laptop and 2 no of Desk top	650,000.00	650,000.00	-	-	0.0%	650,000.00
051705401000 - Zonal Teaching Service Commission	Procurement of Elepaq 550KVA Generating Set	350,000.00	350,000.00	-	-	0.0%	350,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Development and hosting of batve website, yearly subscription	3,000,000.00	3,000,000.00	-	1,500,000.00	50.0%	1,500,000.00
051705500100 - Board of Adult, Technical and Vocational Education	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: C	1,014,050,000.00	1,014,050,000.00	10,153,498.50	16,401,653.91	1.6%	997,648,346.09
051705500100 - Board of Adult, Technical and Vocational Education	PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPT'S	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
051705500100 - Board of Adult, Technical and Vocational Education	PURCHASE OF 8 CORE I5 HP LAPTOPS FOR BATVE DEPT'S	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	25,000,000.00	25,000,000.00	4,500,000.00	4,500,000.00	18.0%	20,500,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Ma	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Procurement of Sporting Equipment for GTCs and PHS: Javelin, Jersey Trai	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSS, 24 SACs, A	100,000.00	100,000.00	-	-	0.0%	100,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Purchase of Solar Energy Inverter	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Accreditation of GTCs Courses Across the State	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Food and Nutrition Promotion Programme for GTCs, PHSs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS)	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	BATVE Capacity Building for Staff	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Purchase and Installation of CCTV for BATVE Hart, 5GTCs, 7PHSS, 23 SACs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 2 hp Desktop Computers with Accessories	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 3 nos HP Laptop Computers	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 2 nos Sharp Photocopiers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 4 Nos Sharp OK Fan	400,000.00	400,000.00	-	-	0.0%	400,000.00
051705600100 - Ondo State Scholarship Board	Scholarship and Bursary Awards	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051705600100 - Ondo State Scholarship Board	Upgrading of Official Website	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 3NOS Steel Cabinet	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 4 Nos HP Laserjet Printer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 2 Nos Executive Tables	700,000.00	700,000.00	-	-	0.0%	700,000.00
051705600100 - Ondo State Scholarship Board	Purchase of CCTV Cameras and Other Equipment	3,100,000.00	3,100,000.00	-	-	0.0%	3,100,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 2 Nos Executive Chairs	400,000.00	400,000.00	-	-	0.0%	400,000.00
052100100100 - Ministry of Health	Establishment of Cancer Treatment Center, Owo	700,000,000.00	2,200,000,000.00	-	429,143,166.00	19.5%	1,770,856,834.00
052100100100 - Ministry of Health	Cancer Control Programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Basic Laboratory Equipment and other Medical equipment	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
052100100100 - Ministry of Health	Construction and Upgrading of Secondary Health Facilities	258,500,000.00	258,500,000.00	-	-	0.0%	258,500,000.00
052100100100 - Ministry of Health	Infectious Disease Hospital, Igbatoro Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Emergency Preparedness and Disease Surveillance	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Regulation and Research into Herbal Medicine	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Rehabilitation of existing building Central Medical Store, Ondo Road	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Completion of abandoned building at Central Medical Store, Ondo Road	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Human Resource for Health Management System	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Covid-19 Response: Free Health Care, Health Reagents	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Integrated Sustainable Drugs and Commodity supply	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100100100 - Ministry of Health	Public Health Laboratory	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health	Renovation of Toilets facilities at HORTS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry of Health	Establishment of Central Blood Transfusion Services	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Renovation of Mother and Child Hospital and other Facilities	150,000,000.00	150,000,000.00	46,416,065.06	46,416,065.06	30.7%	103,583,934.94
052100100100 - Ministry of Health	Health Information Management System Activities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Establishment of Statistical Databank and Upgrading the Ministry Website	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100100100 - Ministry of Health	Procurement of Software Development Kits Antivirus and Others	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100100100 - Ministry of Health	Food and Nutrition Promotion Programme/Project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Refurbishment and Maintenance of Vehicles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Human Capital Development: Capacity Building and Manpower Developme	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
052100100100 - Ministry of Health	Purchase of 12 Nos Laptop Computers	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	World Health Organisation supported Health Promotion ( Health Awareness	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	World Bank/Public Private Mix Intervention Supported health programme	32,000,000.00	32,000,000.00	-	8,007,712.03	25.0%	23,992,287.97
052100100100 - Ministry of Health	Health Account and Related Matters/Partner Coordination Activities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Renovation of Office Complex	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	WHO Supported Ondo State Cervical Cancer Secondary Prevention (WHO)	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
052100100100 - Ministry of Health	Renovation of Ministry of Health Library/Establishment of E-Library	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Strengthening of Traditional/Alternative Medicine Board	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052100100100 - Ministry of Health	United Nation Population (UNFPA) supported Health Promotion Program	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
052100100300 - Drugs and Health Commodity Management	Logistic Management and Coordination	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100300 - Drugs and Health Commodity Management	Provision of Drugs for Human Capital Development	175,440,000.00	175,440,000.00	-	-	0.0%	175,440,000.00
052100100300 - Drugs and Health Commodity Management	Landscaping/Interlocking of Ondo State Drugs and Health Management Ag	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100300 - Drugs and Health Commodity Management	Rehabilitation of 3 Vehicles/ Trucks for Distribution of Drugs and Health Co	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of 3 Wireless HP Printers	360,000.00	360,000.00	-	-	0.0%	360,000.00
052100100300 - Drugs and Health Commodity Management	Logistic Management/Information System	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of 10 UPS, 3KVA Inverters	600,000.00	600,000.00	-	-	0.0%	600,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of 10 Desktop Computer Set	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of 2 AR-SHARP Photocopier Machines	600,000.00	600,000.00	-	-	0.0%	600,000.00
052100100300 - Drugs and Health Commodity Management	Construction of Additional Warehouse for Drug and Health Commodities	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of Solar Energy Inverter	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of Warehouse Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100300 - Drugs and Health Commodity Management	Installation of CCTV	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100100300 - Drugs and Health Commodity Management	Purchase of 10 Nos Laptop	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of Personal Protective Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100200100 - Contributory Health Commission	Research on Contributory Health Scheme	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
052100200100 - Contributory Health Commission	Purchase of 3 Nos AR-SHARP Photocopiers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100200100 - Contributory Health Commission	Purchase of 5 Nos HP Scanners	872,000.00	872,000.00	-	-	0.0%	872,000.00
052100200100 - Contributory Health Commission	Purchase of 3 Nos ACER Projectors	600,000.00	600,000.00	-	-	0.0%	600,000.00
052100200100 - Contributory Health Commission	Purchase of Safes, file cabinets,cupboards, aluminum partition	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100200100 - Contributory Health Commission	Procurement of Operational Vehicle: Toyota Hilux	40,550,000.00	130,550,000.00	40,000,000.00	40,000,000.00	30.6%	90,550,000.00
052100200100 - Contributory Health Commission	Website Subscription	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100200100 - Contributory Health Commission	Re-imbursment to PHCs and Hospitals	1,080,000,000.00	1,080,000,000.00	120,196,673.43	334,836,086.57	31.0%	745,163,913.43
052100200100 - Contributory Health Commission	Construction of New Office Complex	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100200100 - Contributory Health Commission	Development of the Health Insurance Scheme Software and Hardware Infr	30,000,000.00	30,000,000.00	2,000,000.00	2,000,000.00	6.7%	28,000,000.00
052100200100 - Contributory Health Commission	Procurement of Canon Digital Camera	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100200100 - Contributory Health Commission	Call Center Smartset, Headset, Computers, Microphones, Automatic Ca	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100200100 - Contributory Health Commission	Basic Health Care Provision Fund (GCC)	80,000,000.00	80,000,000.00	-	38,633,759.57	48.3%	41,366,240.43
052100300100 - Primary Health Care Management	Procurement of Medical Consumables for Community Health Influencers, P	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Purchase of 2 Nos AR-SHARP Photocopiers						

Ondo State Government

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052100300100 - Primary Health Care Management	Purchase of 3 Nos Thermocool 1HP Air Conditioners	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Health Care Management	Procurement of Personal Protective Equipment (PPE) for Covid-19 control	8,000,000.00	8,000,000.00	500,000.00	500,000.00	6.3%	7,500,000.00
052100300100 - Primary Health Care Management	Expansion of Primary Health Care Board Office Complex	45,000,000.00	39,000,000.00	-	38,633,759.57	99.1%	366,240.43
052100300100 - Primary Health Care Management	Renovation of PHC Health Facilities	5,000,000.00	5,000,000.00	2,500,000.00	2,500,000.00	50.0%	2,500,000.00
052100300100 - Primary Health Care Management	Establishment of Integrated NTD Clinic and Well Persons Clinic	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Procurement of Public Address Systems for Public Awareness/Enlightenment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Health Care Management	Action Against COVID-19	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Upgrade of the Nutrition Kitchen and Obtaining of NAFDAC registration	15,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Health Care Management	Renovation of 18 Model Laboratories and Construction of modern Laboratory	10,000,000.00	10,000,000.00	2,444,544.28	2,444,544.28	24.4%	7,555,455.72
052100300100 - Primary Health Care Management	Procurement of Ready to Use Therapeutic Foods for the Management of Sev	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - Primary Health Care Management	Purchase of 10 Nos Executive Tables	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102600100 - Ondo State University of Medical	Construction of Perimeter Fence and Landscaping at Medical Village	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102600100 - Ondo State University of Medical	Upgrading/Repair of Medical Equipment of the Existing Facilities	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052102600100 - Ondo State University of Medical	Purchase of 2 Nos Ambulance	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052102600100 - Ondo State University of Medical	Provision for Accreditation of Courses	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052102600100 - Ondo State University of Medical	Construction of New Hospital Complexes at SSHA and SSHO to create Spec	3,400,000,000.00	3,400,000,000.00	-	33,622,231.54	1.0%	3,366,377,768.46
052102600100 - Ondo State University of Medical	Human Capital Development: Capacity building for consultant and others	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052102600100 - Ondo State University of Medical	Provision of New Medical Equipment	2,500,000,000.00	2,500,000,000.00	-	220,000,000.00	8.8%	2,280,000,000.00
052102600100 - Ondo State University of Medical	Procurement of 1 No Toyota Hilux	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052102600100 - Ondo State University of Medical	Procurement of 1 No Toyota Hiace Bus	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052102600100 - Ondo State University of Medical	Purchase of Radio Diagnostic Equipment (Magnetic Resonance Imaging-MR)	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052102600100 - Ondo State University of Medical	Procurement of Geely Coolray SUV for the CMD at N22.5m, Emgrand EC7 S	-	140,000,000.00	-	-	0.0%	140,000,000.00
052110200100 - Hospitals Management Board	Renovation of Hospital Management Board (HMB) Headquarters	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110200100 - Hospitals Management Board	Human Capital Development: Manpower Development of Staff	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110200100 - Hospitals Management Board	Hospital Infection Control against Covid-19	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Hospitals Management Board	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GH	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
052110200100 - Hospitals Management Board	Creation of Human Resources Management System (Software & Hardware)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospitals Management Board	Renovation and Furnishing of Hospitals & Other Health Facilities.	250,000,000.00	250,000,000.00	7,078,590.60	12,412,204.42	5.0%	237,587,795.58
052110200100 - Hospitals Management Board	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110200100 - Hospitals Management Board	Procurement of 2 Nos Ambulances	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
052110200100 - Hospitals Management Board	Purchase and Installation of Solar Power in All Hospitals in Ondo State (20	-	300,000,000.00	-	-	0.0%	300,000,000.00
052110300100 - Board of Alternative Medicine	Purchase of 1 No 32" LG Flat screen TV set	100,000.00	100,000.00	-	-	0.0%	100,000.00
052110300100 - Board of Alternative Medicine	Purchase of Office/Conference Executive Chairs	200,000.00	200,000.00	-	-	0.0%	200,000.00
052110300100 - Board of Alternative Medicine	Construction of Toilet Facility	1,000,000.00	1,000,000.00	645,000.00	645,000.00	64.5%	355,000.00
052110300100 - Board of Alternative Medicine	Procurement of 1 No HP Desktop Computer Set	700,000.00	700,000.00	-	-	0.0%	700,000.00
052110600100 - School of Health Technology	Accreditation of Courses	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110600100 - School of Health Technology	Renovation of Building: Classrooms and Offices	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111500100 - Emergency Response Service	Maintenance and support of call centre ,cost system wide line, bandwidth,	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052111500100 - Emergency Response Service	Branding and EMS social awareness campaign, Trauma summit(Publicity)	500,000.00	500,000.00	295,000.00	295,000.00	59.0%	205,000.00
052111500100 - Emergency Response Service	Maintenance of operational vehicles (Ambulances, Towing Trucks, Extricati	157,000,000.00	157,000,000.00	-	-	0.0%	157,000,000.00
052111500100 - Emergency Response Service	Capacity Building(For Professional & Other Categories of staff)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052111500100 - Emergency Response Service	Procurement of Medicament & Consumables	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Renovation of Hospital Buildings (Male&Female wards and Therapeutics ur	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Construction of Ramp at GOPD/Emergency unit of the Hospital.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Construction of Administrative Block	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Construction of Perimeter Fencing/Security Post and Gate House	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Refurbishment of 1 no of Hilux/Ambulance Vehicle	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase and Installation of Solar System for the Hospital	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of Psychological Instrument: Minnesota Multiphasic Personality In	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of 10 nos of Split Air Conditioner	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of 20 nos of Office Cabinets	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of Window Blind for 20 Offices	600,000.00	600,000.00	-	-	0.0%	600,000.00
052111600100 - Neuro-Psychiatric Specialist Hosp	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
052111700100 - Ondo State Agency for the Contr	Procurement of Emyzme Linked Immunosorbent Assay (ELISA) machine fo	9,000,000.00	9,000,000.00	1,600,000.00	1,600,000.00	17.8%	7,400,000.00
052111700100 - Ondo State Agency for the Contr	Procurement of Closed-Circuit Television (CCTV), Accessories and its Install	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052111700100 - Ondo State Agency for the Contr	Renovation of ODSACA Office Building	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry of Environment	Management of Nurseries, Raising of Assorted Tree Seedlings and Planting	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
053500100100 - Ministry of Environment	Resuscitation of Community Based Flood Early Warning signal Station Units	20,000,000.00	20,000,000.00	8,000,000.00	8,000,000.00	40.0%	12,000,000.00
053500100100 - Ministry of Environment	Renovation of Swamp Boats	100,000,000.00	100,000,000.00	-	53,435,000.00	53.4%	46,565,000.00
053500100100 - Ministry of Environment	Development and Rehabilitation of Parks, Gardens, Recreational Spots and	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Beautification Works of Cities/Towns and Aesthetics Enhancement	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Production of Information, Education and Communication (IEC) materials	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
053500100100 - Ministry of Environment	School Environmental Awareness and sensitization, procurement of project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Reticulation/Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank &	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across	250,000,000.00	356,000,000.00	105,745,175.00	211,486,925.00	59.4%	144,513,075.00
053500100100 - Ministry of Environment	Establishment of River Courses across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Gully Erosion Control (Concrete Channelization) Works	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
053500100100 - Ministry of Environment	Administration and enforcement of state Environmental Impact Assessment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Environmental Data Gathering, ICT /Geographical Information System labo	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Environmental Governance(Review of Policy,Regulations and Law)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
053500100100 - Ministry of Environment	Climate Change Activities; Sensitization of relevant MDAs on the cross sec	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Keep Ondo Clean Campaign Environmental Sanitation Activities	27,667,000.00	27,667,000.00	-	-	0.0%	27,667,000.00
053500100100 - Ministry of Environment	purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	purchase of 10 diplomat swivel chair	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry of Environment	purchase of 2 canon 3500 lumen projectors with screen remote	800,000.00	800,000.00	-	-	0.0%	800,000.00
053500100100 - Ministry of Environment	purchase of 2 Conference Tables and 15 Office Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	purchase of 10 Nos laptop system RAM 4GB,HDD 500GB, COREi3 15" scree	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - Ministry of Environment	Purchase of 10 Skyrun Air Conditioners	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
053500100100 - Ministry of Environment	purchase of 15 Nos office Executive chairs	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
053500100100 - Ministry of Environment	Purchase of 7 1.4ft inches office table	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment	General Renovation of Headquarters offices and the offices Annex(Laborat	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	66.7%	5,000,000.00
053500100100 - Ministry of Environment	Baseline Study on Environmental Impact of Industrialization Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Watershed Management and Sensitive Eco System Consavation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Purchase of 3 Nos of Photocopier	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
053500100100 - Ministry of Environment	Consultancy for Research Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of Coastline Mangrove Forest and Water Resources	15,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Climate Change Policy Development	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Establishment of Communities Resilience and Climate Garden	9,970,000.00	9,970,000.00	-	-	0.0%	9,970,000.00
053500100100 - Ministry of Environment	Human Capital Development: Environment and Climate Change Programm	75,000,000.00	55,000,000.00	20,000,000.00	20,000,000.00	36.4%	35,000,000.00
053500100100 - Ministry of Environment	Purchase of 10 Nos Desktop Computers with Printers	4,563,000.00	4,563,000.00	-	-	0.0%	4,563,000.00
053500100100 - Ministry of Environment	Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Add	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100200 - Ministry of Environment	Coastal and Watershed Area Management	15,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Pollution Area and Degraded Sites Management	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
053500100100 - Ministry of Environment	Digital Mapping of Flood Prone Areas	20,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Climate Change Mitigation and Adaptation Programmes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Climate Change Action Plan and Climate Change Baseline Studies	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100200 - New Map Project Office	World Bank Assisted New Map ProjectNew Map Draw Down	1,000,000,000.00	1,000,000,000.00	-	350,000,000.00	35.0%	650,000,000.00
053500100200 - New Map Project Office	State Govt Contribution to World Bank Assisted New Map ProjectNew Map	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
053501600100 - State Environmental Protection A	Purchase of 1 No of AR-SHARP Photocopy Machine	385,000.00	385,000.00	-	-	0.0%	385,000.00
053501600100 - State Environmental Protection A	Acquisition of Environmental Pollution Monitoring Equipment	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053501600100 - State Environmental Protection A	Purchase of Window Blinds and Other Fittings	750,000.00	750,000.00	-	-	0.0%	750,000.00
053501600100 - State Environmental Protection A	Lanscaping and Beautification of Office Premises	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053501600100 - State Environmental Protection A	Purchase of 5 Nos Air Conditioner	750,000.00	750,000.00	-	-	0.0%	750,000.00
053501600100 - State Environmental Protection A	Purchase of 2 Nos Laptop	550,000.00	550,000.00	-	-	0.0%	550,000.00
053501600100 - State Environmental Protection A	Purchase of 2 Nos Refrigerators	400,000.00	400,000.00	-	-	0.0%	400,000.00
053501600100 - State Environmental Protection A	Purchase of 2 Nos HP Intel Core Desktop Complete System	700,000.00	700,000.00	-	-	0.0%	700,000.00
053501600100 - State Environmental Protection A	Renovation of Office Building	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053501600100 - State Environmental Protection A	Creation of Data Bank/Censor Room	45,000,000.00	45,000,000.00	5,834,625.00	17,637,260.68	39.2%	27,362,739.32
053501600100 - State Environmental Protection A	Purchase of 3 Nos Water Dispensers	165,000.00	165,000.00	-	-	0.0%	165,000.00
053501600100 - State Environmental Protection A	Purchase of 2 Nos Printers	300,000.00	300,000.00	-	-	0.0%	300,000.00
053501600100 - State Environmental Protection A	Purchase of 2 Nos TVS Honda Motorcycles	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053501600100 - State Environmental Protection A	Purchase of 1 No Hilux	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
053501600100 - State Environmental Protection A	Construction of 2 Nos of septic tanks and revovation of toilets	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053505300100 - Ondo State Waste Management	Purchase Of Offices Window Blinds	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053505300100 - Ondo State Waste Management	Media Campaign, Sanitation Education, Stakeholders Advocacy, etc.	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
053505300100 - Ondo State Waste Management	Media (audio-visual) Campaign: Special TV and Radio Programmes Produc	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 2 HP - LaserJet Pro M102a Printer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053505300100 - Ondo State Waste Management	Renovation of Office.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ondo State Waste Management	Procurement of 2 Nos Fairly Used Motor Vehicles for enforcement & monit	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
053505300100 - Ondo State Waste Management	Purchase of Spare parts for all operational trucks & vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ondo State Waste Management	Renovation of existing (old) Sanitary Landfill/Dumpsite	12,300,000.00	12,300,000.00	-	-	0.0%	12,300,000.00
053505300100 - Ondo State Waste Management	Repair existing Old Trucks, Plants & Vehicles	6,000,000.00	6,000,000.00	5,000,000.00	5,000,000.00	83.3%	1,000,000.00
053505300100 - Ondo State Waste Management	Clearing of Illegal Dumps across the State.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
053505300100 - Ondo State Waste Management	Purchase of working tools, equipment and safety devices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053505300100 - Ondo State Waste Management	Purchase of workman wares and protective devices	8,000,000.00	8,000,000.00	5,000,000.00	5,000,000.00	62.5%	3,000,000.00
053505300100 - Ondo State Waste Management	Delineation, enumeration, survey and waste statistics gathering/improven	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053505300100 - Ondo State Waste Management	Public Waste Collection	462,000,000.00	590,722,650.00	170,516,550.00	574,922,523.67	97.3%	15,800,126.33
053505300100 - Ondo State Waste Management	Purchase of 4 Nos OX Fan.	700,000.00	700,000.00	-	-	0.0%	700,000.00
053505300100 - Ondo State Waste Management	Production of Clients Information Fliers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
053505300100 - Ondo State Waste Management	Construction of New Dump Site	30,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 3 Nos Waste Disposal Trucks	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 12 Nos Executive Tables	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
053505300100 - Ondo State Waste Management	Purchase of 16 Nos Executive Chairs	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
053905100100 - Ondo State Sports Council	Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - Ondo State Sports Council	Purchase of 15 Nos Executives Chairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
053905100100 - Ondo State Sports Council	Renovation of Swimming Pool and Engine Room	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	50.0%	1,000,000.00
053905100100 - Ondo State Sports Council	Procurement Sports Equipments for 32 Sports Association	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - Ondo State Sports Council	Procurement of Sports Equipments for National and State Sport festival	10,000,000.00	10,000,000.00	564,125.00	938,655.00	9.4%	9,061,345.00
053905100100 - Ondo State Sports Council	Renovation of Akure and Other Stadia	850,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
053905100100 - Ondo State Sports Council	Repairs of Motor Vehicles: Toyota Hilux	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - Ondo State Sports Council	Purchase of 10 Nos Executive Chairs	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
055100100100 - Ministry of Local Government and	Repair of Motor Vehicles in the Ministry	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
055100100100 - Ministry of Local Government and	Purchase of 5 Nos HP Laptop	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
055100100100 - Ministry of Local Government and	Renovation of Obas' House (Quarter 19)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry of Local Government and	Permanent Secretary's Office, Conference room, F&A, Others	3,000,000.00	3,000,000.00	950,000.00	950,000.00	31.7%	2,050,000.00
055100100100 - Ministry of Local Government and	Purchase of 1 No Toyota Hiace Bus	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
055700100200 - Directorate of Rural and Commu	3 units of HP Laptop computers at #300,000 per one	900,000.00	900,000.00	-	-	0.0%	900,000.00
055700100200 - Directorate of Rural and Commu	Purchase of 3 Nos Office Executive Tables.	600,000.00	600,000.00	-	-	0.0%	600,000.00
055700100200 - Directorate of Rural and Commu	Purchase of 5 Nos Office Executive Chairs.	500,000.00	500,000.00	-	-	0.0%	500,000.00
055700100200 - Directorate of Rural and Commu	Rural Community Projects (RUCOMP)	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
055700100200 - Directorate of Rural and Commu	Publicity of Ministry's activities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
055700100200 - Directorate of Rural and Commu	Grant-Aiding of Communal Self-Help Projects	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
055700100200 - Directorate of Rural and Commu	Conduct of Baseline survey in Rural Areas of Ondo State for :(i) Infrastruc	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055700100200 - Directorate of Rural and Commu	Creation of Advocacy and Social Mobilization	10,000,000.00	10,000,000.00	9,834,758.06	9,834,758.06	98.3%	165,241.94
055700100200 - Directorate of Rural and Commu	Coordination of Rural Development Programme/Management of Zonal Offi	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
055700100200 - Directorate of Rural and Commu	Completion of ongoing projects (RUCOMP)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055700100200 - Directorate of Rural and Commu	Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICAI	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055700100200 - Directorate of Rural and Commu	Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
055700100200 - Directorate of Rural and Commu	Community Engagement	12,000,000.00	12,000,000.00	10,000,000.00	10,000,000.00	83.3%	2,000,000.00
055700100200 - Directorate of Rural and Commu	Rural Renewable Energy Project	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
055700100200 - Directorate of Rural and Commu	Keystone Rural Business	21,000,000.00	21,000,000.00	5,000,000.00	5,000,000.00	23.8%	16,000,000.00
055700100200 - Directorate of Rural and Commu	Renovation of Zonal Offices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055700100200 - Directorate of Rural and Commu	Execution of Constituency Projects across the three senatorial districts of t	810,000,000.00	810,000,000.00	5,000,000.00	29,432,108.96	3.6%	780,567,891.04
055700100200 - Directorate of Rural and Commu	Conduct of Impact Assessment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055700200100 - Ondo State Community and Social	CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provi	507,500,000.00	1,807,500,000.00	640,590,000.00	1,807,000,000.00	100.0%	500,000.00
055700200100 - Ondo State Community and Social	Construction of Schools	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-