



ONDO STATE OF NIGERIA

YEAR 2023 APPROVED BUDGET

(BUDGET OF SHARED PROSPERITY)

MINISTRY OF ECONOMIC PLANNING & BUDGET

Ondo State Government 2023 Approved Budget Summary

Item	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Opening Balance	16,763,282,735.00	17,680,564,548.38	17,680,564,548.38	24,002,191,122.00
Recurrent Revenue	109,039,678,479.73	99,048,848,603.31	98,080,296,306.12	149,256,492,878.00
11 - GOVERNMENT SHARE OF FAAC	83,914,947,131.20	68,103,044,448.40	77,906,473,587.17	117,246,573,878.00
12 - INDEPENDENT REVENUE	25,124,731,348.53	30,945,804,154.91	20,173,822,718.95	32,009,919,000.00
Recurrent Expenditure	92,964,117,257.55	122,247,498,273.40	74,837,285,701.82	129,839,411,000.00
21 - PERSONNEL COST	64,447,173,922.43	60,194,253,262.40	42,553,656,950.77	58,801,348,000.00
22 - OTHER RECURRENT COSTS	28,516,943,335.12	62,053,245,011.00	32,283,628,751.05	71,038,063,000.00
Transfer to Capital Account	32,838,843,957.18	-5,518,085,121.71	40,923,575,152.68	43,419,273,000.00
Capital Receipts	14,916,416,794.31	82,553,023,848.31	7,988,862,621.86	102,720,500,000.00
13 - AID AND GRANTS	934,442,745.14	6,354,515,000.00	3,028,235,226.28	8,216,200,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	13,981,974,049.17	76,198,508,848.31	4,960,627,395.58	94,504,300,000.00
3 - ASSETS (Capital Expenditure)	35,494,548,343.30	77,034,938,726.60	31,697,560,445.87	146,139,773,000.00
Total Revenue (including OB)	140,719,378,009.04	199,282,437,000.00	123,749,723,476.36	275,979,184,000.00
Total Expenditure	128,458,665,600.85	199,282,437,000.00	106,534,846,147.69	275,979,184,000.00
Closing Balance	12,260,712,408.19	-	17,214,877,328.67	-

Ondo State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Revenue	123,956,095,274.04	181,601,872,451.62	106,069,158,927.98	251,976,992,878.00
01000000000	Administration Sector	120,730,498.00	672,150,000.00	118,622,800.00	575,115,000.00
01110000000	Governors Office	22,087,200.00	309,001,000.00	30,393,500.00	309,745,000.00
011101000100	Bureau of Public Procurement (BPP)	18,555,200.00	300,000,000.00	25,437,000.00	300,000,000.00
011101700100	Cabinet and Special Services Department	389,000.00	500,000.00	437,500.00	700,000.00
011103500100	Ondo State Pensions Transitional Department	2,983,000.00	4,694,000.00	3,953,000.00	6,244,000.00
011103500200	State Pension Commission	10,000.00	-	16,000.00	-
011103700100	Muslim Welfare Board	-	2,250,000.00	-	2,250,000.00
011103800100	Christian Welfare Board	150,000.00	306,000.00	550,000.00	551,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	-	1,251,000.00	-	-
01610000000	Office of the Secretary to State Government (SSG)	7,868,000.00	63,153,000.00	7,552,400.00	18,153,000.00
016100100200	General Administration	808,000.00	46,653,000.00	529,400.00	1,653,000.00
016100200100	Liaison Office, Lagos	2,120,000.00	6,500,000.00	2,728,000.00	6,500,000.00
016100200200	Liaison Office, Abuja	4,940,000.00	10,000,000.00	4,295,000.00	10,000,000.00
01120000000	State House of Assembly	-	-	400,000.00	100,000.00
011200300100	State House of Assembly	-	-	400,000.00	100,000.00
01230000000	Ministry of Information and Orientation	71,891,873.00	125,427,000.00	74,204,900.00	143,816,000.00
012300100100	Ministry of Information and Orientation	1,410,000.00	2,835,000.00	990,000.00	2,835,000.00
012305600100	Ondo State Signage Agency	70,481,873.00	122,592,000.00	73,214,900.00	140,981,000.00
01240000000	State Security Affairs	17,566,485.00	100,000,000.00	5,685,000.00	60,000,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	17,566,485.00	100,000,000.00	5,685,000.00	60,000,000.00
01250000000	Office of the Head of Service	993,840.00	52,000.00	-	25,000,000.00
012500600100	Public Service Training Institute	993,840.00	-	-	25,000,000.00
012500700100	Office of Establishments	-	52,000.00	-	-
01400000000	Office of the Auditor General	196,100.00	74,433,000.00	371,000.00	16,217,000.00
014000100100	Office of the State Auditor General (State)	196,100.00	2,433,000.00	371,000.00	1,217,000.00
014000200100	Office of Auditor General for Local Government	-	72,000,000.00	-	15,000,000.00
01470000000	Civil Service Commission	127,000.00	84,000.00	16,000.00	84,000.00
014700100100	Civil Service Commission	127,000.00	84,000.00	16,000.00	84,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	-	-	-	2,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	-	-	-	2,000,000.00
02000000000	Economic Sector	120,480,349,156.95	175,697,952,451.66	102,191,283,872.89	246,047,910,878.00
02150000000	Ministry of Agriculture	1,250,006,985.44	2,687,011,000.00	484,085,281.71	6,898,220,000.00
021500100100	Ministry of Agriculture	771,967,900.02	1,364,300,000.00	277,678,000.00	2,128,300,000.00
021510200100	Agricultural Development Programme	95,900.00	400,000.00	90,000.00	400,000.00
021511000100	Agricultural Input and Supply Agency	-	511,000.00	162,000.00	6,000,000.00
021511600100	Cocoa Revolution Office	24,858,984.00	89,400,000.00	8,021,720.00	31,520,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	453,084,201.42	1,232,400,000.00	198,133,561.71	4,732,000,000.00
02200000000	Ministry of Finance	116,482,024,107.15	159,294,658,296.71	96,906,636,717.56	205,906,414,878.00
022000100100	Ministry of Finance	96,163,240,525.95	137,432,453,296.71	80,383,286,425.29	182,659,813,878.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
022000700100	Office of the Accountant General	-	-	13,467,537.94	-
022000800100	Ondo State Internal Revenue Service	20,073,683,195.18	21,512,205,000.00	16,274,708,472.08	22,826,601,000.00
022000900100	Pools Bettings and Lotteries Board	245,100,386.02	350,000,000.00	235,174,282.25	420,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	632,667,141.09	1,306,460,000.04	458,513,631.80	1,443,877,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	168,908,120.52	200,000,000.00	204,391,023.83	340,000,000.00
022205100100	Micro Credit Agency	810,850.00	6,460,000.00	263,200.00	3,876,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	462,948,170.57	1,100,000,000.04	253,859,407.97	1,100,001,000.00
022800000000	State Information Technology Agency (SITA)	69,296,068.35	100,000,000.00	38,023,684.70	150,000,000.00
022800700100	State Information Technology Agency (SITA)	69,296,068.35	100,000,000.00	38,023,684.70	150,000,000.00
022900000000	Office of Transport	300,137,734.70	400,000,000.00	252,943,968.82	520,000,000.00
022900100100	Office of Transport	300,137,734.70	400,000,000.00	252,943,968.82	520,000,000.00
023100000000	Ministry of Energy, Mines and Mineral Resources	-	-	-	180,000,000.00
023100100100	Ministry of Energy, Mines and Mineral Resources	-	-	-	180,000,000.00
023300000000	Office of Forestry Resources	809,247,162.97	1,613,617,000.00	537,638,979.28	1,230,213,000.00
023300100100	Office of Forestry Resources	809,247,162.97	1,573,617,000.00	537,638,979.28	1,180,213,000.00
023305100200	Ondo State UN-REDD+ Project	-	40,000,000.00	-	50,000,000.00
023400000000	Ministry of Works and Infrastructure	56,928,400.00	250,000,000.63	186,658,700.00	6,162,501,000.00
023400100100	Ministry of Works and Infrastructure	56,928,400.00	50,000,000.63	65,285,000.00	92,501,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (F	-	200,000,000.00	121,373,700.00	6,070,000,000.00
023600000000	Ministry of Culture and Tourism	5,421,503.00	11,794,000.00	2,886,500.00	11,794,000.00
023600100100	Ministry of Culture and Tourism	5,421,503.00	11,794,000.00	2,886,500.00	11,794,000.00
023800000000	Ministry of Economic Planning and Budget	94,414,760.00	3,506,875,000.00	1,758,410,688.00	5,490,000,000.00
023800100100	Ministry of Economic Planning and Budget	94,414,760.00	230,000,000.00	11,217,560.00	240,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	-	200,000,000.00	1,209,870,044.00	250,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	-	3,076,875,000.00	537,323,084.00	5,000,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hy	4,635,950.00	4,705,500,000.00	780,709,264.32	16,520,500,000.00
025210200100	Ondo State Water Corporation	4,635,950.00	4,355,500,000.00	780,709,264.32	16,020,500,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWA	-	350,000,000.00	-	500,000,000.00
025300000000	Ministry of Housing and Urban Development	357,990,575.11	324,000,000.00	111,997,015.25	469,800,000.00
025305300100	Ondo State Development and Property Corporation	357,990,575.11	324,000,000.00	111,997,015.25	469,800,000.00
026000000000	Ministry of Lands and Housing	314,997,302.14	1,087,786,154.28	547,998,551.45	815,840,000.00
026000100100	Ministry of Lands and Housing	314,997,302.14	1,087,786,154.28	547,998,551.45	815,840,000.00
027300000000	Ministry of Physical Planning and Urban Development	102,581,467.00	410,000,000.00	124,780,890.00	248,500,000.00
027300100100	Ministry of Physical Planning and Urban Development	102,581,467.00	410,000,000.00	124,780,890.00	248,500,000.00
026400000000	Office of Public Utilities	-	251,000.00	-	251,000.00
026400100100	Office of Public Utilities	-	251,000.00	-	251,000.00
030000000000	Law and Justice Sector	191,243,373.84	335,648,000.00	164,885,989.13	463,066,000.00
031800000000	Ondo State Judiciary	171,632,133.31	308,639,000.00	139,694,203.86	415,651,000.00
031801100100	Ondo State Judicial Service Commission	249,000.00	500,000.00	31,000.00	500,000.00
031805100100	Ondo State Judiciary	165,714,563.31	300,000,000.00	133,850,542.86	400,500,000.00
031805200100	Customary Court of Appeal	5,668,570.00	8,139,000.00	5,812,661.00	14,651,000.00
032600000000	Ministry of Justice	19,611,240.53	27,009,000.00	25,191,785.27	47,415,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
032600100100	Ministry of Justice	19,611,240.53	26,509,000.00	25,191,785.27	42,415,000.00
032600200100	Ondo State Law Commission	-	500,000.00	-	5,000,000.00
050000000000	Social Sector	3,163,772,245.25	4,896,121,999.96	3,594,366,265.96	4,890,901,000.00
051300000000	Ministry of Youth and Sports Development	11,000.00	23,714,000.00	24,000.00	-
051300100100	Ministry of Youth and Sports Development	9,000.00	-	24,000.00	-
051300100200	Ondo State Football Development Agency	2,000.00	23,714,000.00	-	-
051400000000	Ministry of Women Affairs and Social Development	1,106,000.00	1,256,000.00	638,000.00	1,256,000.00
051400100100	Ministry of Women Affairs and Social Development	1,106,000.00	1,256,000.00	638,000.00	1,256,000.00
051700000000	Ministry of Education, Science and Technology	1,445,830,051.28	3,104,807,000.00	1,847,838,551.41	2,658,277,000.00
051700100100	Ministry of Education, Science and Technology	713,040,886.14	1,005,000,000.00	569,738,691.13	904,500,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	729,240,165.14	2,094,252,000.00	1,273,397,360.28	1,746,112,000.00
051700800100	Ondo State Library Board	40,000.00	45,000.00	604,000.00	500,000.00
051705400100	Teaching Service Commission	15,000.00	10,000.00	29,500.00	15,000.00
051705500100	Board of Adult, Technical and Vocational Education	3,494,000.00	5,500,000.00	4,069,000.00	7,150,000.00
052100000000	Ministry of Health	133,413,975.00	599,507,000.00	94,640,194.55	1,128,471,000.00
052100100100	Ministry of Health	6,518,125.00	37,196,000.00	8,758,375.00	85,378,000.00
052100200100	Contributory Health Commission	-	546,000,000.00	84,833,819.55	1,040,000,000.00
052100300100	Primary Health Care Management Board	124,953,850.00	-	-	-
052110200100	Hospitals Management Board	1,942,000.00	2,811,000.00	1,048,000.00	3,093,000.00
052111500100	Emergency Response Service	-	13,500,000.00	-	-
053500000000	Ministry of Environment	1,452,704,438.69	1,165,397,999.96	1,644,978,770.00	1,100,449,000.00
053500100100	Ministry of Environment	19,291,590.00	25,899,999.96	13,428,430.00	30,951,000.00
053500100200	New Map Project Office	1,420,005,333.70	1,100,000,000.00	1,623,000,000.00	1,000,000,000.00
053501600100	State Environmental Protection Agency	-	-	3,470,000.00	30,000,000.00
053505300100	Ondo State Waste Management	13,407,514.99	39,498,000.00	5,080,340.00	39,498,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	1,405,000.00	1,440,000.00	5,480,000.00	2,448,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	1,405,000.00	1,440,000.00	5,480,000.00	2,448,000.00
055700000000	Ministry of Community Development and Cooperatives	129,301,780.28	-	766,750.00	-
055700100200	Directorate of Rural and Community Development	-	-	766,750.00	-
055700200100	Ondo State Community and Social Development Agency	129,301,780.28	-	-	-

Ondo State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Recurrent Revenue	109,039,678,479.73	99,048,848,603.31	98,080,296,306.12	149,256,492,878.00
01000000000	Administration Sector	120,730,498.00	627,150,000.00	118,622,800.00	575,115,000.00
01100000000	Governors Office	22,087,200.00	309,001,000.00	30,393,500.00	309,745,000.00
011101000100	Bureau of Public Procurement (BPP)	18,555,200.00	300,000,000.00	25,437,000.00	300,000,000.00
011101700100	Cabinet and Special Services Department	389,000.00	500,000.00	437,500.00	700,000.00
011103500100	Ondo State Pensions Transitional Department	2,983,000.00	4,694,000.00	3,953,000.00	6,244,000.00
011103500200	State Pension Commission	10,000.00	-	16,000.00	-
011103700100	Muslim Welfare Board	-	2,250,000.00	-	2,250,000.00
011103800100	Christian Welfare Board	150,000.00	306,000.00	550,000.00	551,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	-	1,251,000.00	-	-
01610000000	Office of the Secretary to State Government (SSG)	7,868,000.00	18,153,000.00	7,552,400.00	18,153,000.00
016100100200	General Administration	808,000.00	1,653,000.00	529,400.00	1,653,000.00
016100200100	Liaison Office, Lagos	2,120,000.00	6,500,000.00	2,728,000.00	6,500,000.00
016100200200	Liaison Office, Abuja	4,940,000.00	10,000,000.00	4,295,000.00	10,000,000.00
01120000000	State House of Assembly	-	-	400,000.00	100,000.00
011200300100	State House of Assembly	-	-	400,000.00	100,000.00
01230000000	Ministry of Information and Orientation	71,891,873.00	125,427,000.00	74,204,900.00	143,816,000.00
012300100100	Ministry of Information and Orientation	1,410,000.00	2,835,000.00	990,000.00	2,835,000.00
012305600100	Ondo State Signage Agency	70,481,873.00	122,592,000.00	73,214,900.00	140,981,000.00
01240000000	State Security Affairs	17,566,485.00	100,000,000.00	5,685,000.00	60,000,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	17,566,485.00	100,000,000.00	5,685,000.00	60,000,000.00
01250000000	Office of the Head of Service	993,840.00	52,000.00	-	25,000,000.00
012500600100	Public Service Training Institute	993,840.00	-	-	25,000,000.00
012500700100	Office of Establishments	-	52,000.00	-	-
01400000000	Office of the Auditor General	196,100.00	74,433,000.00	371,000.00	16,217,000.00
014000100100	Office of the State Auditor General (State)	196,100.00	2,433,000.00	371,000.00	1,217,000.00
014000200100	Office of Auditor General for Local Government	-	72,000,000.00	-	15,000,000.00
01470000000	Civil Service Commission	127,000.00	84,000.00	16,000.00	84,000.00
014700100100	Civil Service Commission	127,000.00	84,000.00	16,000.00	84,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	-	-	-	2,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	-	-	-	2,000,000.00
02000000000	Economic Sector	107,953,267,461.76	96,892,568,603.35	97,180,079,608.86	147,123,610,878.00
02150000000	Ministry of Agriculture	630,747,784.02	1,312,711,000.00	245,961,720.00	1,183,920,000.00
021500100100	Ministry of Agriculture	271,967,900.02	850,000,000.00	67,678,000.00	914,000,000.00
021510200100	Agricultural Development Programme	95,900.00	400,000.00	90,000.00	400,000.00
021511000100	Agricultural Input and Supply Agency	-	511,000.00	162,000.00	6,000,000.00
021511600100	Cocoa Revolution Office	24,858,984.00	39,400,000.00	8,021,720.00	31,520,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	333,825,000.00	422,400,000.00	170,010,000.00	232,000,000.00
02200000000	Ministry of Finance	104,668,616,373.38	90,295,449,448.40	94,790,033,617.56	140,906,414,878.00
022000100100	Ministry of Finance	84,349,832,792.18	68,433,244,448.40	78,266,683,325.29	117,659,813,878.00
022000700100	Office of the Accountant General	-	-	13,467,537.94	-

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
022000800100	Ondo State Internal Revenue Service	20,073,683,195.18	21,512,205,000.00	16,274,708,472.08	22,826,601,000.00
022000900100	Pools Bettings and Lotteries Board	245,100,386.02	350,000,000.00	235,174,282.25	420,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	632,667,141.09	1,306,460,000.04	458,513,631.80	1,443,877,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	168,908,120.52	200,000,000.00	204,391,023.83	340,000,000.00
022205100100	Micro Credit Agency	810,850.00	6,460,000.00	263,200.00	3,876,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	462,948,170.57	1,100,000,000.04	253,859,407.97	1,100,001,000.00
022800000000	State Information Technology Agency (SITA)	69,296,068.35	100,000,000.00	38,023,684.70	150,000,000.00
022800700100	State Information Technology Agency (SITA)	69,296,068.35	100,000,000.00	38,023,684.70	150,000,000.00
022900000000	Office of Transport	300,137,734.70	400,000,000.00	252,943,968.82	520,000,000.00
022900100100	Office of Transport	300,137,734.70	400,000,000.00	252,943,968.82	520,000,000.00
023100000000	Ministry of Energy, Mines and Mineral Resources	-	-	-	80,000,000.00
023100100100	Ministry of Energy, Mines and Mineral Resources	-	-	-	80,000,000.00
023300000000	Office of Forestry Resources	809,247,162.97	1,573,617,000.00	537,638,979.28	1,180,213,000.00
023300100100	Office of Forestry Resources	809,247,162.97	1,573,617,000.00	537,638,979.28	1,180,213,000.00
023400000000	Ministry of Works and Infrastructure	56,928,400.00	50,000,000.63	65,285,000.00	92,501,000.00
023400100100	Ministry of Works and Infrastructure	56,928,400.00	50,000,000.63	65,285,000.00	92,501,000.00
023600000000	Ministry of Culture and Tourism	5,421,503.00	11,794,000.00	2,886,500.00	11,794,000.00
023600100100	Ministry of Culture and Tourism	5,421,503.00	11,794,000.00	2,886,500.00	11,794,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	4,635,950.00	20,500,000.00	4,016,050.00	20,500,000.00
025210200100	Ondo State Water Corporation	4,635,950.00	20,500,000.00	4,016,050.00	20,500,000.00
025300000000	Ministry of Housing and Urban Development	357,990,575.11	324,000,000.00	111,997,015.25	469,800,000.00
025305300100	Ondo State Development and Property Corporation	357,990,575.11	324,000,000.00	111,997,015.25	469,800,000.00
026000000000	Ministry of Lands and Housing	314,997,302.14	1,087,786,154.28	547,998,551.45	815,840,000.00
026000100100	Ministry of Lands and Housing	314,997,302.14	1,087,786,154.28	547,998,551.45	815,840,000.00
027300000000	Ministry of Physical Planning and Urban Development	102,581,467.00	410,000,000.00	124,780,890.00	248,500,000.00
027300100100	Ministry of Physical Planning and Urban Development	102,581,467.00	410,000,000.00	124,780,890.00	248,500,000.00
026400000000	Office of Public Utilities	-	251,000.00	-	251,000.00
026400100100	Office of Public Utilities	-	251,000.00	-	251,000.00
030000000000	Law and Justice Sector	191,243,373.84	335,648,000.00	164,885,989.13	463,066,000.00
031800000000	Ondo State Judiciary	171,632,133.31	308,639,000.00	139,694,203.86	415,651,000.00
031801100100	Ondo State Judicial Service Commission	249,000.00	500,000.00	31,000.00	500,000.00
031805100100	Ondo State Judiciary	165,714,563.31	300,000,000.00	133,850,542.86	400,500,000.00
031805200100	Customary Court of Appeal	5,668,570.00	8,139,000.00	5,812,661.00	14,651,000.00
032600000000	Ministry of Justice	19,611,240.53	27,009,000.00	25,191,785.27	47,415,000.00
032600100100	Ministry of Justice	19,611,240.53	26,509,000.00	25,191,785.27	42,415,000.00
032600200100	Ondo State Law Commission	-	500,000.00	-	5,000,000.00
050000000000	Social Sector	774,437,146.13	1,193,481,999.96	616,707,908.13	1,094,701,000.00
051300000000	Ministry of Youth and Sports Development	11,000.00	23,714,000.00	24,000.00	-
051300100100	Ministry of Youth and Sports Development	9,000.00	-	24,000.00	-
051300100200	Ondo State Football Development Agency	2,000.00	23,714,000.00	-	-
051400000000	Ministry of Women Affairs and Social Development	1,106,000.00	1,256,000.00	638,000.00	1,256,000.00
051400100100	Ministry of Women Affairs and Social Development	1,106,000.00	1,256,000.00	638,000.00	1,256,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
05170000000	Ministry of Education, Science and Technology	730,755,916.14	1,061,667,000.00	578,014,013.13	963,277,000.00
051700100100	Ministry of Education, Science and Technology	713,040,886.14	1,005,000,000.00	569,738,691.13	904,500,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	14,166,030.00	51,112,000.00	3,572,822.00	51,112,000.00
051700800100	Ondo State Library Board	40,000.00	45,000.00	604,000.00	500,000.00
051705400100	Teaching Service Commission	15,000.00	10,000.00	29,500.00	15,000.00
051705500100	Board of Adult, Technical and Vocational Education	3,494,000.00	5,500,000.00	4,069,000.00	7,150,000.00
05210000000	Ministry of Health	8,460,125.00	40,007,000.00	9,806,375.00	27,271,000.00
052100100100	Ministry of Health	6,518,125.00	37,196,000.00	8,758,375.00	24,178,000.00
052110200100	Hospitals Management Board	1,942,000.00	2,811,000.00	1,048,000.00	3,093,000.00
05350000000	Ministry of Environment	32,699,104.99	65,397,999.96	21,978,770.00	100,449,000.00
053500100100	Ministry of Environment	19,291,590.00	25,899,999.96	13,428,430.00	30,951,000.00
053501600100	State Environmental Protection Agency	-	-	3,470,000.00	30,000,000.00
053505300100	Ondo State Waste Management	13,407,514.99	39,498,000.00	5,080,340.00	39,498,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	1,405,000.00	1,440,000.00	5,480,000.00	2,448,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	1,405,000.00	1,440,000.00	5,480,000.00	2,448,000.00
05570000000	Ministry of Community Development and Cooperatives	-	-	766,750.00	-
055700100200	Directorate of Rural and Community Development	-	-	766,750.00	-

Ondo State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Receipts	14,916,416,794.31	82,553,023,848.31	7,988,862,621.86	102,720,500,000.00
01000000000	Administration Sector	-	45,000,000.00	-	-
01610000000	Office of the Secretary to State Government (SSG)	-	45,000,000.00	-	-
016100100200	General Administration	-	45,000,000.00	-	-
02000000000	Economic Sector	12,527,081,695.19	78,805,383,848.31	5,011,204,264.03	98,924,300,000.00
02150000000	Ministry of Agriculture	619,259,201.42	1,374,300,000.00	238,123,561.71	5,714,300,000.00
021500100100	Ministry of Agriculture	500,000,000.00	514,300,000.00	210,000,000.00	1,214,300,000.00
021511600100	Cocoa Revolution Office	-	50,000,000.00	-	-
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	119,259,201.42	810,000,000.00	28,123,561.71	4,500,000,000.00
02200000000	Ministry of Finance	11,813,407,733.77	68,999,208,848.31	2,116,603,100.00	65,000,000,000.00
022000100100	Ministry of Finance	11,813,407,733.77	68,999,208,848.31	2,116,603,100.00	65,000,000,000.00
02310000000	Ministry of Energy, Mines and Mineral Resources	-	-	-	100,000,000.00
023100100100	Ministry of Energy, Mines and Mineral Resources	-	-	-	100,000,000.00
02330000000	Office of Forestry Resources	-	40,000,000.00	-	50,000,000.00
023305100200	Ondo State UN-REDD+ Project	-	40,000,000.00	-	50,000,000.00
02340000000	Ministry of Works and Infrastructure	-	200,000,000.00	121,373,700.00	6,070,000,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (R	-	200,000,000.00	121,373,700.00	6,070,000,000.00
02380000000	Ministry of Economic Planning and Budget	94,414,760.00	3,506,875,000.00	1,758,410,688.00	5,490,000,000.00
023800100100	Ministry of Economic Planning and Budget	94,414,760.00	230,000,000.00	11,217,560.00	240,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	-	200,000,000.00	1,209,870,044.00	250,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	-	3,076,875,000.00	537,323,084.00	5,000,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hyg	-	4,685,000,000.00	776,693,214.32	16,500,000,000.00
025210200100	Ondo State Water Corporation	-	4,335,000,000.00	776,693,214.32	16,000,000,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWA	-	350,000,000.00	-	500,000,000.00
05000000000	Social Sector	2,389,335,099.12	3,702,640,000.00	2,977,658,357.83	3,796,200,000.00
05170000000	Ministry of Education, Science and Technology	715,074,135.14	2,043,140,000.00	1,269,824,538.28	1,695,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	715,074,135.14	2,043,140,000.00	1,269,824,538.28	1,695,000,000.00
05210000000	Ministry of Health	124,953,850.00	559,500,000.00	84,833,819.55	1,101,200,000.00
052100100100	Ministry of Health	-	-	-	61,200,000.00
052100200100	Contributory Health Commission	-	546,000,000.00	84,833,819.55	1,040,000,000.00
052100300100	Primary Health Care Management Board	124,953,850.00	-	-	-
052111500100	Emergency Response Service	-	13,500,000.00	-	-
05350000000	Ministry of Environment	1,420,005,333.70	1,100,000,000.00	1,623,000,000.00	1,000,000,000.00
053500100200	New Map Project Office	1,420,005,333.70	1,100,000,000.00	1,623,000,000.00	1,000,000,000.00
05570000000	Ministry of Community Development and Cooperatives	129,301,780.28	-	-	-
055700200100	Ondo State Community and Social Development Agency	129,301,780.28	-	-	-

011101000100 Bureau of Public Procurement (BPP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>18,555,200.00</u>	<u>300,000,000.00</u>	<u>25,437,000.00</u>	<u>300,000,000.00</u>
12	INDEPENDENT REVENUE	18,555,200.00	300,000,000.00	25,437,000.00	300,000,000.00
1202	NON-TAX REVENUE	18,555,200.00	300,000,000.00	25,437,000.00	300,000,000.00
120204	FEES - GENERAL	18,555,200.00	300,000,000.00	25,437,000.00	300,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	99,600,000.00	7,280,250.00	99,600,000.00
12020427	TENDER FEES	0.00	110,400,000.00	9,608,850.00	110,400,000.00
12020496	REGISTRATION FEES	18,555,200.00	90,000,000.00	8,547,900.00	90,000,000.00

011101700100 Cabinet and Special Services Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>389,000.00</u>	<u>500,000.00</u>	<u>437,500.00</u>	<u>700,000.00</u>
12	INDEPENDENT REVENUE	389,000.00	500,000.00	437,500.00	700,000.00
1202	NON-TAX REVENUE	389,000.00	500,000.00	437,500.00	700,000.00
120204	FEES - GENERAL	389,000.00	500,000.00	437,500.00	700,000.00
12020453	APPLICATION FEES	389,000.00	500,000.00	437,500.00	700,000.00

011103500100 Ondo State Pensions Transitional Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,983,000.00</u>	<u>4,694,000.00</u>	<u>3,953,000.00</u>	<u>6,244,000.00</u>
12	INDEPENDENT REVENUE	2,983,000.00	4,694,000.00	3,953,000.00	6,244,000.00
1202	NON-TAX REVENUE	2,983,000.00	4,694,000.00	3,953,000.00	6,244,000.00
120206	SALES - GENERAL	2,983,000.00	4,694,000.00	3,953,000.00	6,244,000.00
12020616	SALES OF FORMS	2,983,000.00	4,694,000.00	3,953,000.00	6,244,000.00

011103500200 State Pension Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000.00</u>	<u>0.00</u>	<u>16,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	10,000.00	0.00	16,000.00	0.00
1202	NON-TAX REVENUE	10,000.00	0.00	16,000.00	0.00
120206	SALES - GENERAL	10,000.00	0.00	16,000.00	0.00
12020616	SALES OF FORMS	10,000.00	0.00	16,000.00	0.00

011103700100 Muslim Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,250,000.00</u>	<u>0.00</u>	<u>2,250,000.00</u>
12	INDEPENDENT REVENUE	0.00	2,250,000.00	0.00	2,250,000.00
1202	NON-TAX REVENUE	0.00	2,250,000.00	0.00	2,250,000.00
120206	SALES - GENERAL	0.00	2,250,000.00	0.00	2,250,000.00
12020616	SALES OF FORMS	0.00	2,250,000.00	0.00	2,250,000.00

011103800100 Christian Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>150,000.00</u>	<u>306,000.00</u>	<u>550,000.00</u>	<u>551,000.00</u>

12	INDEPENDENT REVENUE	150,000.00	306,000.00	550,000.00	551,000.00
1202	NON-TAX REVENUE	150,000.00	306,000.00	550,000.00	551,000.00
120206	SALES - GENERAL	150,000.00	306,000.00	550,000.00	551,000.00
12020616	SALES OF FORMS	150,000.00	306,000.00	550,000.00	551,000.00

011113200100	Inter-Governmental Affairs and Multilateral Relations				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,251,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	1,251,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,251,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,251,000.00	0.00	0.00
12020427	TENDER FEES	0.00	1,251,000.00	0.00	0.00

016100100200	General Administration				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>808,000.00</u>	<u>46,653,000.00</u>	<u>529,400.00</u>	<u>1,653,000.00</u>
12	INDEPENDENT REVENUE	808,000.00	1,653,000.00	529,400.00	1,653,000.00
1202	NON-TAX REVENUE	808,000.00	1,653,000.00	529,400.00	1,653,000.00
120204	FEES - GENERAL	400,000.00	1,200,000.00	405,000.00	1,200,000.00
12020427	TENDER FEES	400,000.00	1,200,000.00	405,000.00	1,200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	408,000.00	453,000.00	124,400.00	453,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	408,000.00	453,000.00	124,400.00	453,000.00
13	AID AND GRANTS	0.00	45,000,000.00	0.00	0.00
1302	GRANTS	0.00	45,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	45,000,000.00	0.00	0.00
13020101	CURRENT GRANT FROM FGN	0.00	45,000,000.00	0.00	0.00

016100200100	Liaison Office, Lagos				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,120,000.00</u>	<u>6,500,000.00</u>	<u>2,728,000.00</u>	<u>6,500,000.00</u>
12	INDEPENDENT REVENUE	2,120,000.00	6,500,000.00	2,728,000.00	6,500,000.00
1202	NON-TAX REVENUE	2,120,000.00	6,500,000.00	2,728,000.00	6,500,000.00
120204	FEES - GENERAL	2,120,000.00	6,500,000.00	2,728,000.00	6,500,000.00
12020453	APPLICATION FEES	2,120,000.00	6,500,000.00	2,728,000.00	6,500,000.00

016100200200	Liaison Office, Abuja				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,940,000.00</u>	<u>10,000,000.00</u>	<u>4,295,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	4,940,000.00	10,000,000.00	4,295,000.00	10,000,000.00
1202	NON-TAX REVENUE	4,940,000.00	10,000,000.00	4,295,000.00	10,000,000.00
120204	FEES - GENERAL	4,940,000.00	10,000,000.00	4,295,000.00	10,000,000.00
12020453	APPLICATION FEES	4,940,000.00	10,000,000.00	4,295,000.00	10,000,000.00

011200300100	State House of Assembly				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget

1	REVENUE	0.00	0.00	400,000.00	100,000.00
12	INDEPENDENT REVENUE	0.00	0.00	400,000.00	100,000.00
1202	NON-TAX REVENUE	0.00	0.00	400,000.00	100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	400,000.00	100,000.00
12020901	RENT ON GOVERNMENT LAND	0.00	0.00	400,000.00	100,000.00

012300100100	Ministry of Information and Orientation				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	1,410,000.00	2,835,000.00	990,000.00	2,835,000.00
12	INDEPENDENT REVENUE	1,410,000.00	2,835,000.00	990,000.00	2,835,000.00
1202	NON-TAX REVENUE	1,410,000.00	2,835,000.00	990,000.00	2,835,000.00
120207	EARNINGS -GENERAL	1,410,000.00	2,400,000.00	613,000.00	2,835,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,410,000.00	2,400,000.00	613,000.00	2,835,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	435,000.00	377,000.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	435,000.00	377,000.00	0.00

012305600100	Ondo State Signage Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	70,481,873.00	122,592,000.00	73,214,900.00	140,981,000.00
12	INDEPENDENT REVENUE	70,481,873.00	122,592,000.00	73,214,900.00	140,981,000.00
1202	NON-TAX REVENUE	70,481,873.00	122,592,000.00	73,214,900.00	140,981,000.00
120201	LICENCES - GENERAL	64,638,040.00	86,502,000.00	30,818,960.00	99,477,300.00
12020141	SIGNWRITER ANNUAL PERMIT	0.00	0.00	24,544,555.00	0.00
12020151	SIGNAGE ANNUAL PERMIT	64,638,040.00	86,502,000.00	6,274,405.00	99,477,300.00
120204	FEES - GENERAL	5,285,833.00	24,940,000.00	22,922,420.50	28,681,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	5,255,833.00	23,440,000.00	8,992,147.50	26,956,000.00
12020450	INSPECTION FEES	30,000.00	1,500,000.00	3,916,455.00	1,725,000.00
12020496	REGISTRATION FEES	0.00	0.00	10,013,818.00	0.00
120205	FINES - GENERAL	100,000.00	1,500,000.00	8,602,740.00	1,725,000.00
12020501	SUNDRY FINES/PENALTIES	100,000.00	1,500,000.00	8,602,740.00	1,725,000.00
120206	SALES - GENERAL	250,000.00	1,500,000.00	4,789,613.50	1,725,000.00
12020616	SALES OF FORMS	250,000.00	1,500,000.00	4,789,613.50	1,725,000.00
120207	EARNINGS -GENERAL	208,000.00	8,150,000.00	6,081,166.00	9,372,700.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	208,000.00	8,150,000.00	6,081,166.00	9,372,700.00

012400400300	Ondo State Security Network Agency (Amotekun)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	17,566,485.00	100,000,000.00	5,685,000.00	60,000,000.00
12	INDEPENDENT REVENUE	17,566,485.00	100,000,000.00	5,685,000.00	60,000,000.00
1202	NON-TAX REVENUE	17,566,485.00	100,000,000.00	5,685,000.00	60,000,000.00
120205	FINES - GENERAL	17,566,485.00	100,000,000.00	5,685,000.00	60,000,000.00
12020501	SUNDRY FINES/PENALTIES	17,566,485.00	100,000,000.00	5,685,000.00	60,000,000.00

012500600100	Public Service Training Institute				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget

<u>1</u>	REVENUE	993,840.00	0.00	0.00	25,000,000.00
<u>12</u>	INDEPENDENT REVENUE	993,840.00	0.00	0.00	25,000,000.00
1202	NON-TAX REVENUE	993,840.00	0.00	0.00	25,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	25,000,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	0.00	0.00	0.00	25,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	993,840.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	993,840.00	0.00	0.00	0.00

012500700100	Office of Establishments				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	0.00	52,000.00	0.00	0.00
<u>12</u>	INDEPENDENT REVENUE	0.00	52,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	52,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	52,000.00	0.00	0.00
12020496	REGISTRATION FEES	0.00	52,000.00	0.00	0.00

014000100100	Office of the State Auditor General (State)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	196,100.00	2,433,000.00	371,000.00	1,217,000.00
<u>12</u>	INDEPENDENT REVENUE	196,100.00	2,433,000.00	371,000.00	1,217,000.00
1202	NON-TAX REVENUE	196,100.00	2,433,000.00	371,000.00	1,217,000.00
120204	FEES - GENERAL	0.00	100,000.00	96,120.00	100,000.00
12020427	TENDER FEES	0.00	100,000.00	96,120.00	100,000.00
120213	RE-IMBURSEMENT GENERAL	196,100.00	2,333,000.00	274,880.00	1,117,000.00
12021302	AUDIT FEES	196,100.00	2,333,000.00	274,880.00	1,117,000.00

014000200100	Office of Auditor General for Local Government				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	0.00	72,000,000.00	0.00	15,000,000.00
<u>12</u>	INDEPENDENT REVENUE	0.00	72,000,000.00	0.00	15,000,000.00
1202	NON-TAX REVENUE	0.00	72,000,000.00	0.00	15,000,000.00
120213	RE-IMBURSEMENT GENERAL	0.00	72,000,000.00	0.00	15,000,000.00
12021302	AUDIT FEES	0.00	72,000,000.00	0.00	15,000,000.00

014700100100	Civil Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	127,000.00	84,000.00	16,000.00	84,000.00
<u>12</u>	INDEPENDENT REVENUE	127,000.00	84,000.00	16,000.00	84,000.00
1202	NON-TAX REVENUE	127,000.00	84,000.00	16,000.00	84,000.00
120206	SALES - GENERAL	127,000.00	84,000.00	16,000.00	84,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	127,000.00	84,000.00	16,000.00	84,000.00

014800100100	Ondo State Independent Electoral Commission (O				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	2,000,000.00

12	INDEPENDENT REVENUE	0.00	0.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	2,000,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	2,000,000.00
12020616	SALES OF FORMS	0.00	0.00	0.00	2,000,000.00

021500100100 Ministry of Agriculture					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	771,967,900.02	1,364,300,000.00	277,678,000.00	2,128,300,000.00
12	INDEPENDENT REVENUE	271,967,900.02	850,000,000.00	67,678,000.00	914,000,000.00
1202	NON-TAX REVENUE	271,967,900.02	850,000,000.00	67,678,000.00	914,000,000.00
120201	LICENCES - GENERAL	20,982,000.00	120,000,000.00	9,563,150.00	25,000,000.00
12020119	FISHING PERMITS	17,450,000.00	100,000,000.00	4,431,525.00	15,000,000.00
12020126	TRACTOR HIRING SERVICES	3,532,000.00	20,000,000.00	5,131,625.00	10,000,000.00
120204	FEES - GENERAL	6,521,800.00	150,000,000.00	3,800,320.00	20,000,000.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	2,555,550.00	0.00	0.00	0.00
12020450	INSPECTION FEES	3,966,250.00	150,000,000.00	3,800,320.00	20,000,000.00
120206	SALES - GENERAL	23,599,800.00	200,000,000.00	17,972,695.00	70,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	10,180,900.00	100,000,000.00	1,987,390.00	10,000,000.00
12020626	SALES OF OTHER ITEMS	13,418,900.00	100,000,000.00	15,985,305.00	60,000,000.00
120207	EARNINGS -GENERAL	12,913,400.02	150,000,000.00	5,779,130.00	10,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	116,600.00	0.00	5,779,130.00	0.00
12020721	EARNINGS FROM CONTROL POST	12,796,800.02	150,000,000.00	0.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	207,950,900.00	230,000,000.00	30,562,705.00	789,000,000.00
12020901	RENT ON GOVERNMENT LAND	207,750,900.00	200,000,000.00	19,136,665.00	780,000,000.00
12020905	LEASE RENTAL	200,000.00	20,000,000.00	8,726,735.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	10,000,000.00	2,699,305.00	9,000,000.00
13	AID AND GRANTS	0.00	100,000,000.00	0.00	0.00
1302	GRANTS	0.00	100,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	100,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	100,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	500,000,000.00	414,300,000.00	210,000,000.00	1,214,300,000.00
1403	LOANS/ BORROWINGS RECEIPT	500,000,000.00	414,300,000.00	210,000,000.00	1,214,300,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	100,000,000.00	0.00	100,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIA	0.00	100,000,000.00	0.00	100,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	500,000,000.00	314,300,000.00	210,000,000.00	1,114,300,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	500,000,000.00	314,300,000.00	210,000,000.00	1,114,300,000.00

021510200100 Agricultural Development Programme					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	95,900.00	400,000.00	90,000.00	400,000.00
12	INDEPENDENT REVENUE	95,900.00	400,000.00	90,000.00	400,000.00
1202	NON-TAX REVENUE	95,900.00	400,000.00	90,000.00	400,000.00
120206	SALES - GENERAL	95,900.00	400,000.00	90,000.00	400,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	95,900.00	200,000.00	58,500.00	200,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	200,000.00	31,500.00	200,000.00

021511000100 Agricultural Input and Supply Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	0.00	511,000.00	162,000.00	6,000,000.00
12	INDEPENDENT REVENUE	0.00	511,000.00	162,000.00	6,000,000.00
1202	NON-TAX REVENUE	0.00	511,000.00	162,000.00	6,000,000.00
120204	FEES - GENERAL	0.00	511,000.00	150,000.00	5,000,000.00
12020496	REGISTRATION FEES	0.00	511,000.00	150,000.00	5,000,000.00
120206	SALES - GENERAL	0.00	0.00	12,000.00	1,000,000.00
12020626	SALES OF OTHER ITEMS	0.00	0.00	12,000.00	1,000,000.00

021511600100 Cocoa Revolution Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	24,858,984.00	89,400,000.00	8,021,720.00	31,520,000.00
12	INDEPENDENT REVENUE	24,858,984.00	39,400,000.00	8,021,720.00	31,520,000.00
1202	NON-TAX REVENUE	24,858,984.00	39,400,000.00	8,021,720.00	31,520,000.00
120206	SALES - GENERAL	24,858,984.00	39,400,000.00	8,021,720.00	31,520,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	24,858,984.00	39,400,000.00	8,021,720.00	31,520,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	50,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	50,000,000.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	50,000,000.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIA	0.00	50,000,000.00	0.00	0.00

021511700100 Ondo State Agri-Business Empowerment Centre (
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	453,084,201.42	1,232,400,000.00	198,133,561.71	4,732,000,000.00
12	INDEPENDENT REVENUE	333,825,000.00	422,400,000.00	170,010,000.00	232,000,000.00
1202	NON-TAX REVENUE	333,825,000.00	422,400,000.00	170,010,000.00	232,000,000.00
120206	SALES - GENERAL	233,114,531.19	2,400,000.00	101,706,500.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	233,114,531.19	2,400,000.00	101,706,500.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	100,710,468.81	420,000,000.00	68,303,500.00	232,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	100,710,468.81	420,000,000.00	68,303,500.00	232,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	119,259,201.42	810,000,000.00	28,123,561.71	4,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	119,259,201.42	810,000,000.00	28,123,561.71	4,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	4,500,000.00	810,000,000.00	28,123,561.71	3,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERN	4,500,000.00	810,000,000.00	28,123,561.71	3,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	114,759,201.42	0.00	0.00	1,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	114,759,201.42	0.00	0.00	1,500,000,000.00

022000100100 Ministry of Finance					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	96,163,240,525.95	137,432,453,296.71	80,383,286,425.29	182,659,813,878.00
11	GOVERNMENT SHARE OF FAAC	83,914,947,131.20	68,103,044,448.40	77,906,473,587.17	117,246,573,878.00
1101	GOVERNMENT SHARE OF FAAC	83,914,947,131.20	68,103,044,448.40	77,906,473,587.17	117,246,573,878.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REV	44,463,450,243.84	45,723,044,448.00	42,053,184,441.36	53,798,367,339.00

11010101	STATUTORY ALLOCATION	32,958,772,166.52	33,242,755,920.00	25,843,470,649.07	35,298,844,991.00
11010104	MINERAL DERIVATION	11,504,678,077.32	12,480,288,528.00	16,209,713,792.29	18,499,522,348.00
110102	STATE GOVERNMENT SHARE OF VAT	21,386,339,168.27	12,120,000,000.00	18,982,479,132.86	25,128,948,522.00
11010201	SHARE OF VAT	21,386,339,168.27	12,120,000,000.00	18,982,479,132.86	25,128,948,522.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	18,065,157,719.09	10,260,000,000.40	16,870,810,012.95	38,319,258,017.00
11010301	EXCESS CRUDE	2,562,088,109.92	8,060,000,000.40	13,260,423,411.30	19,593,000,000.00
11010302	EXCHANGE GAIN	422,576,659.84	0.00	88,560,555.17	0.00
11010303	REFUND ON EXCESS CRUDE	15,080,492,949.33	0.00	0.00	0.00
11010304	FAAC SPECIAL ALLOCATIONS	0.00	2,200,000,000.00	3,521,826,046.48	5,492,000,000.00
11010305	STABILIZATION FUND	0.00	0.00	0.00	13,234,258,017.00
12	INDEPENDENT REVENUE	434,885,660.98	330,200,000.00	360,209,738.12	413,240,000.00
1202	NON-TAX REVENUE	434,885,660.98	330,200,000.00	360,209,738.12	413,240,000.00
120204	FEES - GENERAL	0.00	200,000.00	0.00	240,000.00
12020496	REGISTRATION FEES	0.00	200,000.00	0.00	240,000.00
120206	SALES - GENERAL	0.00	5,000,000.00	0.00	6,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	5,000,000.00	0.00	6,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	19,458,809.77	0.00
12020801	RENT ON GOVERNMENT QUARTERS	0.00	0.00	19,458,809.77	0.00
120210	REPAYMENTS - GENERAL	0.00	0.00	34,919,922.99	0.00
12021006	REFUNDS	0.00	0.00	34,919,922.99	0.00
120211	INVESTMENT INCOME	434,885,660.98	300,000,000.00	299,198,896.79	360,000,000.00
12021102	DIVIDEND RECEIVED	434,885,660.98	300,000,000.00	299,198,896.79	360,000,000.00
120212	INTEREST EARNED	0.00	25,000,000.00	6,632,108.57	47,000,000.00
12021210	BANK INTEREST	0.00	25,000,000.00	6,632,108.57	47,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	11,813,407,733.77	68,999,208,848.31	2,116,603,100.00	65,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	11,813,407,733.77	68,999,208,848.31	2,116,600,000.00	65,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	9,033,610,583.77	64,999,208,848.31	0.00	55,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIA	9,033,610,583.77	47,318,644,299.93	0.00	25,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER C	0.00	17,680,564,548.38	0.00	30,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,779,797,150.00	4,000,000,000.00	2,116,600,000.00	10,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	2,779,797,150.00	4,000,000,000.00	2,116,600,000.00	10,000,000,000.00
1406	MINORITY INTEREST SHARE OF SURPLUS	0.00	0.00	3,100.00	0.00
140601	MINORITY INTEREST SHARE OF SURPLUS	0.00	0.00	3,100.00	0.00
14060101	MINORITY INTEREST SHARE OF SURPLUS	0.00	0.00	3,100.00	0.00

022000700100	Office of the Accountant General				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	13,467,537.94	0.00
12	INDEPENDENT REVENUE	0.00	0.00	13,467,537.94	0.00
1202	NON-TAX REVENUE	0.00	0.00	13,467,537.94	0.00
120212	INTEREST EARNED	0.00	0.00	13,467,537.94	0.00
12021210	BANK INTEREST	0.00	0.00	31,401.31	0.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	0.00	0.00	13,436,136.63	0.00

022000800100	Ondo State Internal Revenue Service				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	20,073,683,195.18	21,512,205,000.00	16,274,708,472.08	22,826,601,000.00
12	INDEPENDENT REVENUE	20,073,683,195.18	21,512,205,000.00	16,274,708,472.08	22,826,601,000.00
1201	TAX REVENUE	18,679,843,948.52	19,042,205,000.04	11,984,493,610.24	19,639,869,082.79
120101	PERSONAL TAXES	16,367,980,771.44	17,267,607,999.64	8,457,816,943.76	16,954,329,064.88
12010101	PERSONAL TAXES (E.G PAYE)	15,317,882,948.66	16,337,608,000.00	7,262,283,316.27	15,767,506,053.44
12010112	DIRECT ASSESMENT	1,050,097,822.78	929,999,999.64	1,195,533,627.49	1,186,823,011.44
120103	OTHER TAXES	2,311,863,177.08	1,774,597,000.40	3,526,676,666.47	2,685,540,017.91
12010304	STAMP DUTY	38,000,118.27	174,597,000.40	1,061,874,659.53	800,000,000.00
12010306	DEVELOPMENT TAX/LEVY	10,318,993.25	30,000,000.00	295,443,331.78	31,833,000.38
12010307	CAPITAL GAIN TAX	865,864,304.86	80,000,000.00	578,751,111.26	84,888,001.07
12010310	WITHOLDING TAX	1,198,566,960.70	1,290,000,000.00	690,231,037.43	1,468,819,016.46
12010313	Consumption Tax	199,112,800.00	200,000,000.00	900,376,526.47	300,000,000.00
1202	NON-TAX REVENUE	1,393,839,246.66	2,469,999,999.96	4,290,214,861.85	3,186,731,917.21
120201	LICENCES - GENERAL	504,747,311.07	340,000,000.00	1,808,111,346.20	1,059,124,912.49
12020132	MOTOR VEHICLE LICENCES	159,250,650.00	240,000,000.00	630,383,860.93	304,664,003.06
12020133	DRIVERS' LICENCES	208,242,800.00	100,000,000.00	436,864,403.86	166,130,905.60
12020154	NEW VEHICLE REGISTRATION SCHEME FEES	137,253,861.07	0.00	740,863,081.41	588,330,003.83
120204	FEES - GENERAL	168,192,154.27	600,000,000.00	839,095,419.57	700,000,000.00
12020447	LAND USE FEES	168,192,154.27	600,000,000.00	839,095,419.57	700,000,000.00
120206	SALES - GENERAL	720,899,781.32	1,529,999,999.96	1,643,008,096.07	1,427,607,004.72
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGIS	4,742,300.00	370,000,000.00	725,556,159.05	32,607,004.72
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E	716,157,481.32	1,159,999,999.96	917,451,937.02	1,395,000,000.00

022000900100 Pools Bettings and Lotteries Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	245,100,386.02	350,000,000.00	235,174,282.25	420,000,000.00
12	INDEPENDENT REVENUE	245,100,386.02	350,000,000.00	235,174,282.25	420,000,000.00
1202	NON-TAX REVENUE	245,100,386.02	350,000,000.00	235,174,282.25	420,000,000.00
120201	LICENCES - GENERAL	242,100,386.02	344,926,000.00	174,492,092.12	414,926,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	223,249,386.02	296,826,000.00	101,753,290.62	366,826,000.00
12020146	POOLS AGENT LICENCES/PROMOTERS/LEVIERS/ CHE	18,851,000.00	46,000,000.00	49,487,369.35	46,000,000.00
12020155	FIXED DEPOSIT LICENSE	0.00	2,100,000.00	23,251,432.15	2,100,000.00
120204	FEES - GENERAL	3,000,000.00	5,074,000.00	60,682,190.12	5,074,000.00
12020496	REGISTRATION FEES	3,000,000.00	5,074,000.00	60,682,190.12	5,074,000.00

022200100100 Ministry of Commerce, Industries and Cooperativ					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	168,908,120.52	200,000,000.00	204,391,023.83	340,000,000.00
12	INDEPENDENT REVENUE	168,908,120.52	200,000,000.00	204,391,023.83	340,000,000.00
1202	NON-TAX REVENUE	168,908,120.52	200,000,000.00	204,391,023.83	340,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	8,163,597.49	40,000,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	0.00	0.00	8,163,597.49	0.00
12020153	OTHER PERMITS/LICENCES	0.00	0.00	0.00	40,000,000.00
120204	FEES - GENERAL	100,051,076.31	137,000,000.00	116,388,322.61	203,000,000.00

12020442	ASSOCIATION FEES	0.00	0.00	16,348,732.58	0.00
12020449	BUSINESS/TRADE OPERATING FEES	41,533,550.00	70,000,000.00	52,459,952.32	100,000,000.00
12020482	HAULAGE FEES	53,095,000.00	60,000,000.00	18,218,549.61	90,000,000.00
12020486	FILING OF ANNUAL ACCOUNT/ REPORT	0.00	0.00	9,909,280.41	0.00
12020496	REGISTRATION FEES	629,710.31	900,000.00	19,451,807.70	1,000,000.00
12020499	OTHER FEES	4,792,816.00	6,100,000.00	0.00	12,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	17,134,570.48	0.00
12020801	RENT ON GOVERNMENT QUARTERS	0.00	0.00	8,557,470.48	0.00
12020802	RENT ON GOVERNMENT OFFICES	0.00	0.00	15,000.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	0.00	8,562,100.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	45,499,349.30	55,000,000.00	54,132,804.45	77,000,000.00
12020901	RENT ON GOVERNMENT LAND	0.00	0.00	7,759,686.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	45,499,349.30	55,000,000.00	46,373,118.45	77,000,000.00
120213	RE-IMBURSEMENT GENERAL	23,357,694.91	8,000,000.00	8,571,728.79	20,000,000.00
12021302	AUDIT FEES	23,357,694.91	8,000,000.00	8,571,728.79	20,000,000.00

022205100100	Micro Credit Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>810,850.00</u>	<u>6,460,000.00</u>	<u>263,200.00</u>	<u>3,876,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>810,850.00</u>	<u>6,460,000.00</u>	<u>263,200.00</u>	<u>3,876,000.00</u>
1202	NON-TAX REVENUE	810,850.00	6,460,000.00	263,200.00	3,876,000.00
120206	SALES - GENERAL	810,850.00	6,460,000.00	263,200.00	3,876,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	810,850.00	6,460,000.00	263,200.00	3,876,000.00

022205700100	Ondo State Investment Promotion Agency (ONDI)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>462,948,170.57</u>	<u>1,100,000,000.04</u>	<u>253,859,407.97</u>	<u>1,100,001,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>462,948,170.57</u>	<u>1,100,000,000.04</u>	<u>253,859,407.97</u>	<u>1,100,001,000.00</u>
1202	NON-TAX REVENUE	462,948,170.57	1,100,000,000.04	253,859,407.97	1,100,001,000.00
120209	RENT ON LAND & OTHERS - GENERAL	462,948,170.57	1,100,000,000.04	253,859,407.97	1,100,001,000.00
12020901	RENT ON GOVERNMENT LAND	462,948,170.57	1,100,000,000.04	253,859,407.97	1,100,001,000.00

022800700100	State Information Technology Agency (SITA)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>69,296,068.35</u>	<u>100,000,000.00</u>	<u>38,023,684.70</u>	<u>150,000,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>69,296,068.35</u>	<u>100,000,000.00</u>	<u>38,023,684.70</u>	<u>150,000,000.00</u>
1202	NON-TAX REVENUE	69,296,068.35	100,000,000.00	38,023,684.70	150,000,000.00
120201	LICENCES - GENERAL	32,400,800.00	97,000,000.00	26,700,706.00	150,000,000.00
12020150	COMMUNICATION MAST PERMIT	32,400,800.00	97,000,000.00	26,700,706.00	150,000,000.00
120204	FEES - GENERAL	36,895,268.35	3,000,000.00	11,322,978.70	0.00
12020493	KAADI IGBE-AYO COLLECTION FEES	36,895,268.35	3,000,000.00	11,322,978.70	0.00

022900100100	Office of Transport				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>300,137,734.70</u>	<u>400,000,000.00</u>	<u>252,943,968.82</u>	<u>520,000,000.00</u>

12	INDEPENDENT REVENUE	300,137,734.70	400,000,000.00	252,943,968.82	520,000,000.00
1202	NON-TAX REVENUE	300,137,734.70	400,000,000.00	252,943,968.82	520,000,000.00
120201	LICENCES - GENERAL	9,105,234.00	97,000,000.00	59,462,648.28	89,100,000.00
12020133	DRIVERS' LICENCES	8,614,834.00	90,000,000.00	16,798,760.94	87,000,000.00
12020151	SIGNAGE ANNUAL PERMIT	0.00	5,000,000.00	16,081,797.82	0.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	240,000.00	0.00	6,004,404.19	0.00
12020153	OTHER PERMITS/LICENCES	250,400.00	2,000,000.00	20,577,685.32	2,100,000.00
120204	FEES - GENERAL	280,988,980.50	273,000,000.00	174,034,962.98	392,700,000.00
12020427	TENDER FEES	0.00	2,000,000.00	15,296,488.51	2,100,000.00
12020450	INSPECTION FEES	140,194,052.01	140,000,000.00	61,550,410.40	165,000,000.00
12020454	PARKING FEES	4,568,040.00	15,000,000.00	11,466,230.19	27,000,000.00
12020495	Road Worthiness Fee	119,262,188.49	90,000,000.00	33,094,986.74	125,400,000.00
12020496	REGISTRATION FEES	0.00	1,000,000.00	17,034,358.44	1,200,000.00
12020497	PASSENGER INSURANCE SCHEME FEE	0.00	0.00	0.00	30,000,000.00
12020499	OTHER FEES	16,964,700.00	25,000,000.00	35,592,488.70	42,000,000.00
120205	FINES - GENERAL	10,043,520.20	30,000,000.00	19,446,357.56	38,200,000.00
12020501	SUNDRY FINES/PENALTIES	10,043,520.20	30,000,000.00	19,446,357.56	38,200,000.00

023100100100 Ministry of Energy, Mines and Mineral Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	0.00	180,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	80,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	80,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	57,000,000.00
12020153	OTHER PERMITS/LICENCES	0.00	0.00	0.00	18,000,000.00
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	0.00	0.00	0.00	23,000,000.00
12020161	Electricity Generation/Transmission/Distribution P	0.00	0.00	0.00	16,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	23,000,000.00
12020496	REGISTRATION FEES	0.00	0.00	0.00	23,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	100,000,000.00
1302	GRANTS	0.00	0.00	0.00	100,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	100,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	0.00	0.00	100,000,000.00

023300100100 Office of Forestry Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	809,247,162.97	1,573,617,000.00	537,638,979.28	1,180,213,000.00
12	INDEPENDENT REVENUE	809,247,162.97	1,573,617,000.00	537,638,979.28	1,180,213,000.00
1202	NON-TAX REVENUE	809,247,162.97	1,573,617,000.00	537,638,979.28	1,180,213,000.00
120201	LICENCES - GENERAL	68,199,000.00	188,000,000.00	142,583,147.10	142,119,720.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	4,000,000.00	9,000,000.00	13,464,302.54	6,660,000.00
12020138	FORESTRY/TIMBER LICENCE	0.00	0.00	21,012,902.55	0.00
12020143	SAWMILL LICENCES	18,537,500.00	50,000,000.00	14,510,520.01	37,999,920.00
12020144	POWER CHAIN LICENCES	1,997,500.00	5,000,000.00	18,238,855.05	3,699,960.00
12020145	HAMMER REGISTRATION/RENEWAL	4,400,000.00	20,000,000.00	18,956,670.08	15,799,920.00

12020152	ANNUAL RENEWAL LICENCE-OTHERS	0.00	0.00	2,584,230.01	0.00
12020153	OTHER PERMITS/LICENSES	38,189,000.00	95,000,000.00	32,077,375.06	71,299,920.00
12020157	PRODUCE STORE / STORE-KEEPER'S LICENSES	1,075,000.00	9,000,000.00	21,738,291.80	6,660,000.00
120204	FEES - GENERAL	528,045,297.97	985,617,000.00	261,686,739.30	736,133,200.00
12020425	DISINFECTION OF PRODUCE FEES	1,090,000.00	9,000,000.00	14,935,717.53	6,660,000.00
12020450	INSPECTION FEES	343,518,153.97	490,617,000.00	100,716,122.55	364,833,000.00
12020451	TIMBER & FOREST FEES	49,355,085.00	75,000,000.00	31,729,491.35	56,499,960.00
12020453	APPLICATION FEES	95,129,010.00	0.00	3,568,460.03	0.00
12020484	PRODUCE FEES	0.00	327,000,000.00	23,102,092.54	242,979,996.00
12020489	TOLL FEES ON ITEMS	14,844,449.00	36,000,000.00	17,221,510.06	27,640,288.00
12020490	TOLL FEES FROM FOREST SERVICES	18,493,600.00	30,000,000.00	37,438,607.59	23,199,960.00
12020496	REGISTRATION FEES	5,615,000.00	18,000,000.00	24,009,712.60	14,319,996.00
12020499	OTHER FEES	0.00	0.00	8,965,025.06	0.00
120205	FINES - GENERAL	28,829,780.00	64,000,000.00	43,658,847.63	52,320,000.00
12020501	SUNDRY FINES/PENALTIES	28,829,780.00	64,000,000.00	43,658,847.63	52,320,000.00
120206	SALES - GENERAL	172,874,440.00	300,000,000.00	69,922,530.14	223,000,080.00
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	172,874,440.00	300,000,000.00	69,922,530.14	223,000,080.00
120207	EARNINGS -GENERAL	11,298,645.00	36,000,000.00	19,787,715.11	26,640,000.00
12020721	EARNINGS FROM CONTROL POST	11,298,645.00	36,000,000.00	19,787,715.11	26,640,000.00

023305100200 Ondo State UN-REDD+ Project					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	40,000,000.00	0.00	50,000,000.00
13	AID AND GRANTS	0.00	40,000,000.00	0.00	50,000,000.00
1302	GRANTS	0.00	40,000,000.00	0.00	50,000,000.00
130202	FOREIGN GRANTS	0.00	40,000,000.00	0.00	50,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	40,000,000.00	0.00	50,000,000.00

023400100100 Ministry of Works and Infrastructure					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	56,928,400.00	50,000,000.63	65,285,000.00	92,501,000.00
12	INDEPENDENT REVENUE	56,928,400.00	50,000,000.63	65,285,000.00	92,501,000.00
1202	NON-TAX REVENUE	56,928,400.00	50,000,000.63	65,285,000.00	92,501,000.00
120204	FEES - GENERAL	56,928,400.00	50,000,000.63	65,285,000.00	92,501,000.00
12020427	TENDER FEES	50,000,400.00	46,000,000.00	44,984,000.00	90,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	6,928,000.00	4,000,000.63	20,301,000.00	2,501,000.00

023405600100 Ondo State Rural Access and Agricultural Market					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	200,000,000.00	121,373,700.00	6,070,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	200,000,000.00	121,373,700.00	6,070,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	200,000,000.00	121,373,700.00	6,070,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	200,000,000.00	121,373,700.00	6,070,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	200,000,000.00	121,373,700.00	6,070,000,000.00

023600100100 Ministry of Culture and Tourism					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	5,421,503.00	11,794,000.00	2,886,500.00	11,794,000.00
12	INDEPENDENT REVENUE	5,421,503.00	11,794,000.00	2,886,500.00	11,794,000.00
1202	NON-TAX REVENUE	5,421,503.00	11,794,000.00	2,886,500.00	11,794,000.00
120204	FEES - GENERAL	178,000.00	500,000.00	451,990.00	500,000.00
12020496	REGISTRATION FEES	178,000.00	500,000.00	451,990.00	500,000.00
120207	EARNINGS -GENERAL	5,192,503.00	9,945,000.00	1,357,720.00	9,945,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	1,331,600.00	3,300,000.00	589,800.00	3,300,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTR	3,860,903.00	6,645,000.00	767,920.00	6,645,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	15,000.00	0.00	466,065.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	15,000.00	0.00	466,065.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	36,000.00	1,349,000.00	610,725.00	1,349,000.00
12020901	RENT ON GOVERNMENT LAND	0.00	0.00	373,475.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	36,000.00	1,349,000.00	237,250.00	1,349,000.00

023800100100 Ministry of Economic Planning and Budget					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	94,414,760.00	230,000,000.00	11,217,560.00	240,000,000.00
13	AID AND GRANTS	94,414,760.00	230,000,000.00	11,217,560.00	240,000,000.00
1302	GRANTS	94,414,760.00	230,000,000.00	11,217,560.00	240,000,000.00
130202	FOREIGN GRANTS	94,414,760.00	230,000,000.00	11,217,560.00	240,000,000.00
13020202	CAPITAL FOREIGN GRANTS	94,414,760.00	230,000,000.00	11,217,560.00	240,000,000.00

023800100500 Youth Employment and Social Support Operations					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	0.00	200,000,000.00	1,209,870,044.00	250,000,000.00
13	AID AND GRANTS	0.00	200,000,000.00	1,209,870,044.00	250,000,000.00
1302	GRANTS	0.00	200,000,000.00	1,209,870,044.00	250,000,000.00
130201	DOMESTIC GRANTS	0.00	200,000,000.00	1,209,870,044.00	250,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	200,000,000.00	1,209,870,044.00	250,000,000.00

023800100800 Ono-CARES Programme Coordinating Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	0.00	3,076,875,000.00	537,323,084.00	5,000,000,000.00
13	AID AND GRANTS	0.00	3,076,875,000.00	537,323,084.00	5,000,000,000.00
1302	GRANTS	0.00	3,076,875,000.00	537,323,084.00	5,000,000,000.00
130201	DOMESTIC GRANTS	0.00	3,076,875,000.00	537,323,084.00	5,000,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	3,076,875,000.00	537,323,084.00	5,000,000,000.00

025210200100 Ondo State Water Corporation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	4,635,950.00	4,355,500,000.00	780,709,264.32	16,020,500,000.00
12	INDEPENDENT REVENUE	4,635,950.00	20,500,000.00	4,016,050.00	20,500,000.00
1202	NON-TAX REVENUE	4,635,950.00	20,500,000.00	4,016,050.00	20,500,000.00

120204	FEES - GENERAL	1,796,000.00	7,850,000.00	836,048.80	5,750,000.00
12020427	TENDER FEES	944,000.00	4,100,000.00	265,715.80	2,000,000.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	852,000.00	3,250,000.00	145,461.60	3,250,000.00
12020491	SERVICE CONNECTION FEES	0.00	500,000.00	424,871.40	500,000.00
120206	SALES - GENERAL	1,000,000.00	460,000.00	177,786.40	2,560,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	1,000,000.00	460,000.00	177,786.40	2,560,000.00
120207	EARNINGS -GENERAL	1,839,950.00	12,190,000.00	3,002,214.80	12,190,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	935,000.00	145,596.80	935,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,839,950.00	11,255,000.00	2,856,618.00	11,255,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	4,335,000,000.00	776,693,214.32	16,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	4,335,000,000.00	776,693,214.32	16,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	4,335,000,000.00	776,693,214.32	16,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	4,335,000,000.00	776,693,214.32	16,000,000,000.00

025210300100	Ondo State Rural Water Supply and Sanitation Ag				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	0.00	350,000,000.00	0.00	500,000,000.00
13	AID AND GRANTS	0.00	350,000,000.00	0.00	500,000,000.00
1302	GRANTS	0.00	350,000,000.00	0.00	500,000,000.00
130201	DOMESTIC GRANTS	0.00	350,000,000.00	0.00	500,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	350,000,000.00	0.00	500,000,000.00

025305300100	Ondo State Development and Property Corporati				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	357,990,575.11	324,000,000.00	111,997,015.25	469,800,000.00
12	INDEPENDENT REVENUE	357,990,575.11	324,000,000.00	111,997,015.25	469,800,000.00
1202	NON-TAX REVENUE	357,990,575.11	324,000,000.00	111,997,015.25	469,800,000.00
120204	FEES - GENERAL	347,588,575.11	300,000,000.00	74,362,060.26	125,800,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	0.00	0.00	25,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	0.00	0.00	10,000,000.00
12020453	APPLICATION FEES	0.00	0.00	0.00	7,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	0.00	0.00	0.00	62,800,000.00
12020499	OTHER FEES	347,588,575.11	300,000,000.00	74,362,060.26	21,000,000.00
120206	SALES - GENERAL	10,402,000.00	24,000,000.00	37,634,954.99	280,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	10,402,000.00	24,000,000.00	37,634,954.99	30,000,000.00
12020631	SALES OF GOVERNMENT LAND	0.00	0.00	0.00	250,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	12,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	0.00	7,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	50,000,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	0.00	0.00	50,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	2,000,000.00
12020901	RENT ON GOVERNMENT LAND	0.00	0.00	0.00	2,000,000.00

026000100100	Ministry of Lands and Housing				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	314,997,302.14	1,087,786,154.28	547,998,551.45	815,840,000.00
12	INDEPENDENT REVENUE	314,997,302.14	1,087,786,154.28	547,998,551.45	815,840,000.00
1202	NON-TAX REVENUE	314,997,302.14	1,087,786,154.28	547,998,551.45	815,840,000.00
120204	FEES - GENERAL	156,323,921.14	766,774,749.92	395,605,342.83	329,737,495.68
12020427	TENDER FEES	0.00	0.00	57,713,866.07	0.00
12020437	DEEDS REGISTRATION FEES	1,992,400.00	199,076,000.00	77,008,747.36	10,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	84,530,939.55	120,250,000.00	109,537,021.21	59,999,999.04
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPAN	44,959,235.00	339,650,000.00	79,778,601.90	254,737,496.64
12020488	VALUATION OF PROPERTIES	24,841,346.59	107,798,749.92	71,567,106.30	5,000,000.00
120207	EARNINGS -GENERAL	33,000,000.00	74,149,250.00	68,147,976.67	40,000,001.36
12020722	SUNDRY INCOME	33,000,000.00	74,149,250.00	68,147,976.67	40,000,001.36
120209	RENT ON LAND & OTHERS - GENERAL	125,673,381.00	246,862,154.36	84,245,231.95	446,102,502.96
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	125,673,381.00	246,862,154.36	84,245,231.95	446,102,502.96

027300100100 Ministry of Physical Planning and Urban Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	102,581,467.00	410,000,000.00	124,780,890.00	248,500,000.00
12	INDEPENDENT REVENUE	102,581,467.00	410,000,000.00	124,780,890.00	248,500,000.00
1202	NON-TAX REVENUE	102,581,467.00	410,000,000.00	124,780,890.00	248,500,000.00
120204	FEES - GENERAL	101,446,307.00	404,000,000.00	114,923,778.25	242,500,000.00
12020427	TENDER FEES	0.00	2,000,000.00	16,688,584.10	2,000,000.00
12020447	LAND USE FEES	36,619,240.00	54,000,000.00	19,151,575.20	54,000,000.00
12020453	APPLICATION FEES	0.00	162,000,000.00	16,433,624.75	100,500,000.00
12020460	BUILDING PLAN APPROVAL FEES	64,543,812.00	180,000,000.00	50,145,088.40	80,000,000.00
12020492	PROTEST/PETITION APPROVAL FEES	283,255.00	6,000,000.00	12,504,905.80	6,000,000.00
120205	FINES - GENERAL	1,135,160.00	6,000,000.00	9,857,111.75	6,000,000.00
12020501	SUNDRY FINES/PENALTIES	1,135,160.00	6,000,000.00	9,857,111.75	6,000,000.00

026400100100 Office of Public Utilities					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	0.00	251,000.00	0.00	251,000.00
12	INDEPENDENT REVENUE	0.00	251,000.00	0.00	251,000.00
1202	NON-TAX REVENUE	0.00	251,000.00	0.00	251,000.00
120204	FEES - GENERAL	0.00	251,000.00	0.00	251,000.00
12020427	TENDER FEES	0.00	251,000.00	0.00	251,000.00

031801100100 Ondo State Judicial Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	249,000.00	500,000.00	31,000.00	500,000.00
12	INDEPENDENT REVENUE	249,000.00	500,000.00	31,000.00	500,000.00
1202	NON-TAX REVENUE	249,000.00	500,000.00	31,000.00	500,000.00
120204	FEES - GENERAL	249,000.00	500,000.00	24,250.00	500,000.00
12020427	TENDER FEES	0.00	50,000.00	17,500.00	50,000.00
12020453	APPLICATION FEES	249,000.00	450,000.00	6,750.00	450,000.00

120206	SALES - GENERAL	0.00	0.00	6,750.00	0.00
12020616	SALES OF FORMS	0.00	0.00	6,750.00	0.00

031805100100 Ondo State Judiciary					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>165,714,563.31</u>	<u>300,000,000.00</u>	<u>133,850,542.86</u>	<u>400,500,000.00</u>
12	INDEPENDENT REVENUE	165,714,563.31	300,000,000.00	133,850,542.86	400,500,000.00
1202	NON-TAX REVENUE	165,714,563.31	300,000,000.00	133,850,542.86	400,500,000.00
120204	FEES - GENERAL	158,979,684.31	280,000,000.00	113,613,376.22	360,500,000.00
12020401	COURT FEES	129,489,834.31	199,800,000.00	49,108,784.72	269,800,000.00
12020426	COURT SUMMONS/OATH FEES	26,522,950.00	70,000,000.00	28,367,548.87	70,000,000.00
12020427	TENDER FEES	231,000.00	200,000.00	22,819,098.84	700,000.00
12020445	CHANGE OF OWNERSHIP FEES	2,735,900.00	10,000,000.00	13,317,943.79	20,000,000.00
120205	FINES - GENERAL	6,734,879.00	20,000,000.00	20,237,166.64	40,000,000.00
12020502	COURT FINES	6,734,879.00	20,000,000.00	20,237,166.64	40,000,000.00

031805200100 Customary Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,668,570.00</u>	<u>8,139,000.00</u>	<u>5,812,661.00</u>	<u>14,651,000.00</u>
12	INDEPENDENT REVENUE	5,668,570.00	8,139,000.00	5,812,661.00	14,651,000.00
1202	NON-TAX REVENUE	5,668,570.00	8,139,000.00	5,812,661.00	14,651,000.00
120204	FEES - GENERAL	4,534,370.00	6,639,000.00	4,702,220.56	10,896,000.00
12020401	COURT FEES	765,190.00	5,139,000.00	1,282,010.04	7,140,000.00
12020418	MARRIAGE/ DIVORCE FEES	0.00	0.00	720,304.32	0.00
12020426	COURT SUMMONS/OATH FEES	3,769,180.00	1,500,000.00	2,167,475.93	3,756,000.00
12020427	TENDER FEES	0.00	0.00	532,430.27	0.00
120205	FINES - GENERAL	1,134,200.00	1,500,000.00	1,110,440.44	3,755,000.00
12020501	SUNDRY FINES/PENALTIES	1,134,200.00	1,500,000.00	1,110,440.44	3,755,000.00

032600100100 Ministry of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>19,611,240.53</u>	<u>26,509,000.00</u>	<u>25,191,785.27</u>	<u>42,415,000.00</u>
12	INDEPENDENT REVENUE	19,611,240.53	26,509,000.00	25,191,785.27	42,415,000.00
1202	NON-TAX REVENUE	19,611,240.53	26,509,000.00	25,191,785.27	42,415,000.00
120204	FEES - GENERAL	19,611,240.53	26,300,000.00	23,715,737.75	42,415,000.00
12020401	COURT FEES	767,520.00	0.00	2,799,426.57	0.00
12020417	CONTRACTOR REGISTRATION FEES	14,647,709.48	16,000,000.00	11,611,165.61	20,000,000.00
12020426	COURT SUMMONS/OATH FEES	0.00	100,000.00	0.00	1,900,000.00
12020427	TENDER FEES	0.00	100,000.00	2,951,903.25	515,000.00
12020496	REGISTRATION FEES	1,969,832.04	100,000.00	1,802,394.88	0.00
12020499	OTHER FEES	2,226,179.01	10,000,000.00	4,550,847.43	20,000,000.00
120206	SALES - GENERAL	0.00	209,000.00	1,476,047.53	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	209,000.00	1,476,047.53	0.00

032600200100 Ondo State Law Commission					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	500,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	0.00	500,000.00	0.00	5,000,000.00
12020602	SALES OF BOOKS	0.00	500,000.00	0.00	5,000,000.00

051300100100 Ministry of Youth and Sports Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,000.00</u>	<u>0.00</u>	<u>24,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	9,000.00	0.00	24,000.00	0.00
1202	NON-TAX REVENUE	9,000.00	0.00	24,000.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	9,000.00	0.00	24,000.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	9,000.00	0.00	24,000.00	0.00

051300100200 Ondo State Football Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000.00</u>	<u>23,714,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	2,000.00	23,714,000.00	0.00	0.00
1202	NON-TAX REVENUE	2,000.00	23,714,000.00	0.00	0.00
120206	SALES - GENERAL	2,000.00	23,714,000.00	0.00	0.00
12020625	REGISTRATION OF PLAYER/TRANSFER FEES	2,000.00	23,714,000.00	0.00	0.00

051400100100 Ministry of Women Affairs and Social Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,106,000.00</u>	<u>1,256,000.00</u>	<u>638,000.00</u>	<u>1,256,000.00</u>
12	INDEPENDENT REVENUE	1,106,000.00	1,256,000.00	638,000.00	1,256,000.00
1202	NON-TAX REVENUE	1,106,000.00	1,256,000.00	638,000.00	1,256,000.00
120201	LICENCES - GENERAL	451,000.00	0.00	135,955.00	300,000.00
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	421,000.00	0.00	135,955.00	120,000.00
12020135	PRIVATE SCHOOLS LICENCES	30,000.00	0.00	0.00	180,000.00
120204	FEES - GENERAL	305,000.00	0.00	343,000.00	248,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	22,500.00	0.00	164,350.00	42,000.00
12020483	REGISTRATION OF PLACE OF WORSHIP	282,500.00	0.00	178,650.00	206,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	350,000.00	1,256,000.00	159,045.00	708,000.00
12020802	RENT ON GOVERNMENT OFFICES	0.00	0.00	0.00	60,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	0.00	0.00	48,000.00
12020804	RENT ON CONFERENCE CENTRES	350,000.00	1,256,000.00	159,045.00	600,000.00

051700100100 Ministry of Education, Science and Technology					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>713,040,886.14</u>	<u>1,005,000,000.00</u>	<u>569,738,691.13</u>	<u>904,500,000.00</u>
12	INDEPENDENT REVENUE	713,040,886.14	1,005,000,000.00	569,738,691.13	904,500,000.00
1201	TAX REVENUE	345,079,359.29	400,000,000.00	104,306,303.67	400,000,000.00
120103	OTHER TAXES	345,079,359.29	400,000,000.00	104,306,303.67	400,000,000.00

12010314	EDUCATION ENDOWMENT LEVY	345,079,359.29	400,000,000.00	104,306,303.67	400,000,000.00
1202	NON-TAX REVENUE	367,961,526.85	605,000,000.00	465,432,387.46	504,500,000.00
120201	LICENCES - GENERAL	73,862,750.00	134,500,000.00	69,054,492.00	132,500,000.00
12020135	PRIVATE SCHOOLS LICENCES	6,483,000.00	70,000,000.00	13,702,861.67	68,000,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	67,379,750.00	64,500,000.00	55,351,630.33	64,500,000.00
120204	FEES - GENERAL	274,637,035.15	426,500,000.00	352,893,771.32	343,500,000.00
12020424	ACCREDITATION FEES	6,800,000.00	20,000,000.00	8,789,787.56	2,000,000.00
12020427	TENDER FEES	900,000.00	1,500,000.00	5,708,239.17	500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION F	248,873,894.63	340,000,000.00	192,298,091.29	300,000,000.00
12020453	APPLICATION FEES	1,679,240.52	25,000,000.00	4,570,847.55	20,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	0.00	10,000,000.00	130,555,385.58	1,000,000.00
12020499	OTHER FEES	16,383,900.00	30,000,000.00	10,971,420.17	20,000,000.00
120205	FINES - GENERAL	13,886,500.00	20,000,000.00	9,314,019.21	20,000,000.00
12020505	Penalty for Unregistered School	13,886,500.00	20,000,000.00	9,314,019.21	20,000,000.00
120206	SALES - GENERAL	5,070,241.70	2,000,000.00	11,771,844.88	1,500,000.00
12020616	SALES OF FORMS	5,070,241.70	1,000,000.00	6,191,626.65	500,000.00
12020626	SALES OF OTHER ITEMS	0.00	1,000,000.00	5,580,218.23	1,000,000.00
120207	EARNINGS -GENERAL	505,000.00	15,000,000.00	12,191,839.41	2,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	0.00	0.00	8,472,766.80	0.00
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	505,000.00	15,000,000.00	3,719,072.61	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	7,000,000.00	10,206,420.63	5,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	7,000,000.00	10,206,420.63	5,000,000.00

051700300100 State Universal Basic Education Board (SUBEB) He					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	729,240,165.14	2,094,252,000.00	1,273,397,360.28	1,746,112,000.00
12	INDEPENDENT REVENUE	14,166,030.00	51,112,000.00	3,572,822.00	51,112,000.00
1202	NON-TAX REVENUE	14,166,030.00	51,112,000.00	3,572,822.00	51,112,000.00
120204	FEES - GENERAL	14,166,030.00	51,112,000.00	3,572,822.00	51,112,000.00
12020427	TENDER FEES	11,275,550.00	46,612,000.00	1,336,879.50	46,612,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	2,890,480.00	4,500,000.00	2,235,942.50	4,500,000.00
13	AID AND GRANTS	715,074,135.14	2,043,140,000.00	1,269,824,538.28	1,695,000,000.00
1302	GRANTS	715,074,135.14	2,043,140,000.00	1,269,824,538.28	1,695,000,000.00
130201	DOMESTIC GRANTS	715,074,135.14	2,043,140,000.00	1,269,824,538.28	1,695,000,000.00
13020102	CAPITAL GRANT FROM FGN	715,074,135.14	2,043,140,000.00	1,269,824,538.28	1,695,000,000.00

051700800100 Ondo State Library Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	40,000.00	45,000.00	604,000.00	500,000.00
12	INDEPENDENT REVENUE	40,000.00	45,000.00	604,000.00	500,000.00
1202	NON-TAX REVENUE	40,000.00	45,000.00	604,000.00	500,000.00
120204	FEES - GENERAL	40,000.00	45,000.00	604,000.00	500,000.00
12020499	OTHER FEES	40,000.00	45,000.00	604,000.00	500,000.00

051705400100 Teaching Service Commission					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	15,000.00	10,000.00	29,500.00	15,000.00
12	INDEPENDENT REVENUE	15,000.00	10,000.00	29,500.00	15,000.00
1202	NON-TAX REVENUE	15,000.00	10,000.00	29,500.00	15,000.00
120206	SALES - GENERAL	15,000.00	10,000.00	29,500.00	15,000.00
12020616	SALES OF FORMS	15,000.00	10,000.00	29,500.00	15,000.00

051705500100 Board of Adult, Technical and Vocational Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	3,494,000.00	5,500,000.00	4,069,000.00	7,150,000.00
12	INDEPENDENT REVENUE	3,494,000.00	5,500,000.00	4,069,000.00	7,150,000.00
1202	NON-TAX REVENUE	3,494,000.00	5,500,000.00	4,069,000.00	7,150,000.00
120201	LICENCES - GENERAL	1,150,000.00	3,500,000.00	2,260,670.00	4,410,000.00
12020135	PRIVATE SCHOOLS LICENCES	450,000.00	2,500,000.00	1,334,760.00	2,500,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	700,000.00	1,000,000.00	925,910.00	1,910,000.00
120204	FEES - GENERAL	2,278,000.00	100,000.00	1,356,510.00	100,000.00
12020453	APPLICATION FEES	778,000.00	100,000.00	914,740.00	100,000.00
12020499	OTHER FEES	1,500,000.00	0.00	441,770.00	0.00
120206	SALES - GENERAL	21,000.00	1,900,000.00	368,590.00	2,640,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	11,000.00	200,000.00	130,790.00	20,000.00
12020616	SALES OF FORMS	10,000.00	1,500,000.00	95,120.00	2,600,000.00
12020626	SALES OF OTHER ITEMS	0.00	200,000.00	142,680.00	20,000.00
120207	EARNINGS -GENERAL	45,000.00	0.00	83,230.00	0.00
12020722	SUNDRY INCOME	45,000.00	0.00	83,230.00	0.00

052100100100 Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	6,518,125.00	37,196,000.00	8,758,375.00	85,378,000.00
12	INDEPENDENT REVENUE	6,518,125.00	37,196,000.00	8,758,375.00	24,178,000.00
1202	NON-TAX REVENUE	6,518,125.00	37,196,000.00	8,758,375.00	24,178,000.00
120201	LICENCES - GENERAL	4,413,125.00	14,341,308.00	726,681.25	8,341,296.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	4,413,125.00	14,341,308.00	726,681.25	8,341,296.00
120204	FEES - GENERAL	1,605,000.00	18,228,491.20	5,622,782.50	12,160,504.00
12020427	TENDER FEES	200,000.00	1,434,061.83	702,728.75	1,324,056.00
12020441	LABORATORY FEES	0.00	3,282,750.00	868,635.00	2,082,648.00
12020496	REGISTRATION FEES	1,192,000.00	11,277,676.00	2,882,493.75	6,865,250.00
12020498	Research Approval Fee	213,000.00	2,234,003.37	1,168,925.00	1,888,550.00
120205	FINES - GENERAL	500,000.00	4,626,200.80	2,408,911.25	3,676,200.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	500,000.00	4,626,200.80	2,408,911.25	3,676,200.00
13	AID AND GRANTS	0.00	0.00	0.00	61,200,000.00
1302	GRANTS	0.00	0.00	0.00	61,200,000.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	61,200,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	61,200,000.00

052100200100 Contributory Health Commission					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>546,000,000.00</u>	<u>84,833,819.55</u>	<u>1,040,000,000.00</u>
13	AID AND GRANTS	0.00	256,000,000.00	0.00	320,000,000.00
1302	GRANTS	0.00	256,000,000.00	0.00	320,000,000.00
130201	DOMESTIC GRANTS	0.00	256,000,000.00	0.00	320,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	256,000,000.00	0.00	320,000,000.00
<u>14</u>	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>0.00</u>	<u>290,000,000.00</u>	<u>84,833,819.55</u>	<u>720,000,000.00</u>
1407	EXTRAORDINARY ITEMS	0.00	290,000,000.00	84,833,819.55	720,000,000.00
140701	EXTRAORDINARY ITEMS	0.00	290,000,000.00	84,833,819.55	720,000,000.00
14070106	Health Insurance Contribution for reimbursement	0.00	290,000,000.00	84,833,819.55	720,000,000.00

052100300100 Primary Health Care Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>124,953,850.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	124,953,850.00	0.00	0.00	0.00
1302	GRANTS	124,953,850.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	124,953,850.00	0.00	0.00	0.00
13020102	CAPITAL GRANT FROM FGN	124,953,850.00	0.00	0.00	0.00

052110200100 Hospitals Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>1,942,000.00</u>	<u>2,811,000.00</u>	<u>1,048,000.00</u>	<u>3,093,000.00</u>
12	INDEPENDENT REVENUE	1,942,000.00	2,811,000.00	1,048,000.00	3,093,000.00
1202	NON-TAX REVENUE	1,942,000.00	2,811,000.00	1,048,000.00	3,093,000.00
120206	SALES - GENERAL	1,942,000.00	2,811,000.00	1,048,000.00	3,093,000.00
12020616	SALES OF FORMS	1,942,000.00	2,811,000.00	1,048,000.00	3,093,000.00

052111500100 Emergency Response Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>13,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	0.00	13,500,000.00	0.00	0.00
1302	GRANTS	0.00	13,500,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	13,500,000.00	0.00	0.00
13020102	CAPITAL GRANT FROM FGN	0.00	13,500,000.00	0.00	0.00

053500100100 Ministry of Environment					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>19,291,590.00</u>	<u>25,899,999.96</u>	<u>13,428,430.00</u>	<u>30,951,000.00</u>
12	INDEPENDENT REVENUE	19,291,590.00	25,899,999.96	13,428,430.00	30,951,000.00
1202	NON-TAX REVENUE	19,291,590.00	25,899,999.96	13,428,430.00	30,951,000.00
120204	FEES - GENERAL	18,826,590.00	19,799,999.96	10,505,018.80	18,501,000.00
12020427	TENDER FEES	1,785,090.00	2,199,999.96	603,548.00	2,001,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRON	10,971,960.00	2,600,000.00	7,696,007.60	16,500,000.00
12020454	PARKING FEES	0.00	0.00	1,360,496.00	0.00
12020482	HAULAGE FEES	6,069,540.00	15,000,000.00	844,967.20	0.00

120205	FINES - GENERAL	465,000.00	6,100,000.00	1,415,250.80	12,450,000.00
12020501	SUNDRY FINES/PENALTIES	450,000.00	6,000,000.00	1,065,676.80	6,300,000.00
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	15,000.00	100,000.00	349,574.00	6,150,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	1,508,160.40	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	1,508,160.40	0.00

053500100200	New Map Project Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,420,005,333.70</u>	<u>1,100,000,000.00</u>	<u>1,623,000,000.00</u>	<u>1,000,000,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,420,005,333.70	1,100,000,000.00	1,623,000,000.00	1,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,420,005,333.70	1,100,000,000.00	1,623,000,000.00	1,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,420,005,333.70	1,100,000,000.00	1,623,000,000.00	1,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	1,420,005,333.70	1,100,000,000.00	1,623,000,000.00	1,000,000,000.00

053501600100	State Environmental Protection Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>3,470,000.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	3,470,000.00	30,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	3,470,000.00	30,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	3,440,000.00	6,000,000.00
12020162	ENVIRONMENTAL PERMIT	0.00	0.00	3,440,000.00	6,000,000.00
120204	FEES - GENERAL	0.00	0.00	30,000.00	22,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRON	0.00	0.00	30,000.00	22,000,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	2,000,000.00
12020501	SUNDRY FINES/PENALTIES	0.00	0.00	0.00	2,000,000.00

053505300100	Ondo State Waste Management				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>13,407,514.99</u>	<u>39,498,000.00</u>	<u>5,080,340.00</u>	<u>39,498,000.00</u>
12	INDEPENDENT REVENUE	13,407,514.99	39,498,000.00	5,080,340.00	39,498,000.00
1202	NON-TAX REVENUE	13,407,514.99	39,498,000.00	5,080,340.00	39,498,000.00
120201	LICENCES - GENERAL	1,920,000.00	2,000,000.00	305,210.00	2,000,000.00
12020153	OTHER PERMITS/LICENSES	1,920,000.00	2,000,000.00	305,210.00	2,000,000.00
120204	FEES - GENERAL	8,066,264.99	32,498,000.00	1,621,794.00	32,498,000.00
12020482	HAULAGE FEES	8,066,264.99	32,498,000.00	489,363.00	32,498,000.00
12020499	OTHER FEES	0.00	0.00	1,132,431.00	0.00
120205	FINES - GENERAL	3,421,250.00	5,000,000.00	2,731,789.00	5,000,000.00
12020501	SUNDRY FINES/PENALTIES	0.00	0.00	1,215,647.00	0.00
12020502	COURT FINES	3,421,250.00	5,000,000.00	1,516,142.00	5,000,000.00
120206	SALES - GENERAL	0.00	0.00	421,547.00	0.00
12020616	SALES OF FORMS	0.00	0.00	421,547.00	0.00

055100100100	Ministry of Local Government and Chieftaincy Aff				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,405,000.00</u>	<u>1,440,000.00</u>	<u>5,480,000.00</u>	<u>2,448,000.00</u>

12	INDEPENDENT REVENUE	1,405,000.00	1,440,000.00	5,480,000.00	2,448,000.00
1202	NON-TAX REVENUE	1,405,000.00	1,440,000.00	5,480,000.00	2,448,000.00
120201	LICENCES - GENERAL	1,060,000.00	1,440,000.00	1,725,300.00	2,448,000.00
12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OB	910,000.00	1,200,000.00	886,300.00	1,800,000.00
12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REG	150,000.00	240,000.00	839,000.00	648,000.00
120204	FEES - GENERAL	194,000.00	0.00	3,754,700.00	0.00
12020427	TENDER FEES	194,000.00	0.00	3,754,700.00	0.00
120206	SALES - GENERAL	151,000.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	151,000.00	0.00	0.00	0.00

055700100200	Directorate of Rural and Community Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	766,750.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	766,750.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	766,750.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	450,000.00	0.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	0.00	0.00	450,000.00	0.00
120204	FEES - GENERAL	0.00	0.00	176,750.00	0.00
12020401	COURT FEES	0.00	0.00	176,750.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	140,000.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	140,000.00	0.00

055700200100	Ondo State Community and Social Development A				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
1	REVENUE	129,301,780.28	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	129,301,780.28	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	129,301,780.28	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	129,301,780.28	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	129,301,780.28	0.00	0.00	0.00

Ondo State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	<u>123,956,095,274.04</u>	<u>181,601,872,451.62</u>	<u>106,069,158,927.98</u>	<u>251,976,992,878.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>83,914,947,131.20</u>	<u>68,103,044,448.40</u>	<u>77,906,473,587.17</u>	<u>117,246,573,878.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>83,914,947,131.20</u>	<u>68,103,044,448.40</u>	<u>77,906,473,587.17</u>	<u>117,246,573,878.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>44,463,450,243.84</u>	<u>45,723,044,448.00</u>	<u>42,053,184,441.36</u>	<u>53,798,367,339.00</u>
11010101	STATUTORY ALLOCATION	32,958,772,166.52	33,242,755,920.00	25,843,470,649.07	35,298,844,991.00
11010104	MINERAL DERIVATION	11,504,678,077.32	12,480,288,528.00	16,209,713,792.29	18,499,522,348.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>21,386,339,168.27</u>	<u>12,120,000,000.00</u>	<u>18,982,479,132.86</u>	<u>25,128,948,522.00</u>
11010201	SHARE OF VAT	21,386,339,168.27	12,120,000,000.00	18,982,479,132.86	25,128,948,522.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>18,065,157,719.09</u>	<u>10,260,000,000.40</u>	<u>16,870,810,012.95</u>	<u>38,319,258,017.00</u>
11010301	EXCESS CRUDE	2,562,088,109.92	8,060,000,000.40	13,260,423,411.30	19,593,000,000.00
11010302	EXCHANGE GAIN	422,576,659.84	-	88,560,555.17	-
11010303	REFUND ON EXCESS CRUDE	15,080,492,949.33	-	-	-
11010304	FAAC SPECIAL ALLOCATIONS	-	2,200,000,000.00	3,521,826,046.48	5,492,000,000.00
11010305	STABILIZATION FUND	-	-	-	13,234,258,017.00
12	INDEPENDENT REVENUE	<u>25,124,731,348.53</u>	<u>30,945,804,154.91</u>	<u>20,173,822,718.95</u>	<u>32,009,919,000.00</u>
1201	TAX REVENUE	<u>19,024,923,307.81</u>	<u>19,442,205,000.04</u>	<u>12,088,799,913.91</u>	<u>20,039,869,082.79</u>
120101	PERSONAL TAXES	<u>16,367,980,771.44</u>	<u>17,267,607,999.64</u>	<u>8,457,816,943.76</u>	<u>16,954,329,064.88</u>
12010101	PERSONAL TAXES (E.G PAYE)	15,317,882,948.66	16,337,608,000.00	7,262,283,316.27	15,767,506,053.44
12010112	DIRECT ASSESSMENT	1,050,097,822.78	929,999,999.64	1,195,533,627.49	1,186,823,011.44
120103	OTHER TAXES	<u>2,656,942,536.37</u>	<u>2,174,597,000.40</u>	<u>3,630,982,970.15</u>	<u>3,085,540,017.91</u>
12010304	STAMP DUTY	38,000,118.27	174,597,000.40	1,061,874,659.53	800,000,000.00
12010306	DEVELOPMENT TAX/LEVY	10,318,993.25	30,000,000.00	295,443,331.78	31,833,000.38
12010307	CAPITAL GAIN TAX	865,864,304.86	80,000,000.00	578,751,111.26	84,888,001.07
12010310	WITHOLDING TAX	1,198,566,960.70	1,290,000,000.00	690,231,037.43	1,468,819,016.46
12010313	Consumption Tax	199,112,800.00	200,000,000.00	900,376,526.47	300,000,000.00
12010314	EDUCATION ENDOWMENT LEVY	345,079,359.29	400,000,000.00	104,306,303.67	400,000,000.00
1202	NON-TAX REVENUE	<u>6,099,808,040.72</u>	<u>11,503,599,154.87</u>	<u>8,085,022,805.04</u>	<u>11,970,049,917.21</u>
120201	LICENCES - GENERAL	<u>1,025,029,646.09</u>	<u>1,429,209,308.00</u>	<u>2,337,993,955.44</u>	<u>2,232,747,228.49</u>
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	421,000.00	-	135,955.00	120,000.00
12020119	FISHING PERMITS	17,450,000.00	100,000,000.00	4,431,525.00	15,000,000.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	4,000,000.00	9,000,000.00	13,464,302.54	6,660,000.00
12020126	TRACTOR HIRING SERVICES	3,532,000.00	20,000,000.00	5,131,625.00	10,000,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	223,249,386.02	296,826,000.00	101,753,290.62	366,826,000.00
12020132	MOTOR VEHICLE LICENCES	159,250,650.00	240,000,000.00	630,383,860.93	304,664,003.06
12020133	DRIVERS' LICENCES	216,857,634.00	190,000,000.00	453,663,164.80	253,130,905.60
12020134	PATENT MEDICINE & DRUG STORES LICENCES	4,413,125.00	14,341,308.00	726,681.25	8,341,296.00
12020135	PRIVATE SCHOOLS LICENCES	6,963,000.00	72,500,000.00	15,037,621.67	70,680,000.00
12020138	FORESTRY/TIMBER LICENCE	-	-	21,012,902.55	-
12020141	SIGNWRITER ANNUAL PERMIT	-	-	24,544,555.00	-
12020143	SAWMILL LICENCES	18,537,500.00	50,000,000.00	14,510,520.01	37,999,920.00

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
12020144	POWER CHAIN LICENCES	1,997,500.00	5,000,000.00	18,238,855.05	3,699,960.00
12020145	HAMMER REGISTRATION/RENEWAL	4,400,000.00	20,000,000.00	18,956,670.08	15,799,920.00
12020146	POOLS AGENT LICENCES/PROMOTERS/LEVIERS/ CHECKING CENTR	18,851,000.00	46,000,000.00	49,487,369.35	46,000,000.00
12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTAT	910,000.00	1,200,000.00	886,300.00	1,800,000.00
12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION C	150,000.00	240,000.00	839,000.00	648,000.00
12020150	COMMUNICATION MAST PERMIT	32,400,800.00	97,000,000.00	26,700,706.00	150,000,000.00
12020151	SIGNAGE ANNUAL PERMIT	64,638,040.00	91,502,000.00	22,356,202.82	99,477,300.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	68,319,750.00	65,500,000.00	73,479,772.02	66,410,000.00
12020153	OTHER PERMITS/LICENSES	40,359,400.00	99,000,000.00	52,960,270.39	133,399,920.00
12020154	NEW VEHICLE REGISTRATION SCHEME FEES	137,253,861.07	-	740,863,081.41	588,330,003.83
12020155	FIXED DEPOSIT LICENSE	-	2,100,000.00	23,251,432.15	2,100,000.00
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	-	-	-	23,000,000.00
12020157	PRODUCE STORE / STORE-KEEPER's LICENSES	1,075,000.00	9,000,000.00	21,738,291.80	6,660,000.00
12020161	Electricity Generation/Transmission/Distribution Permit	-	-	-	16,000,000.00
12020162	ENVIRONMENTAL PERMIT	-	-	3,440,000.00	6,000,000.00
120204	FEES - GENERAL	2,323,138,028.63	4,890,043,241.71	2,697,482,927.08	4,124,298,199.68
12020401	COURT FEES	131,022,544.31	204,939,000.00	53,366,971.33	276,940,000.00
12020417	CONTRACTOR REGISTRATION FEES	14,647,709.48	115,600,000.00	18,891,415.61	119,600,000.00
12020418	MARRIAGE/ DIVORCE FEES	-	-	720,304.32	-
12020424	ACCREDITATION FEES	6,800,000.00	20,000,000.00	8,789,787.56	2,000,000.00
12020425	DISINFECTION OF PRODUCE FEES	1,090,000.00	9,000,000.00	14,935,717.53	6,660,000.00
12020426	COURT SUMMONS/OATH FEES	30,292,130.00	71,600,000.00	30,535,024.80	75,656,000.00
12020427	TENDER FEES	65,930,040.00	219,398,061.79	183,485,652.25	259,753,056.00
12020428	FIRE SAFETY CERTIFICATE FEES	6,928,000.00	4,000,000.63	20,301,000.00	2,501,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT	10,971,960.00	2,600,000.00	7,726,007.60	38,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	5,255,833.00	23,440,000.00	8,992,147.50	51,956,000.00
12020437	DEEDS REGISTRATION FEES	1,992,400.00	199,076,000.00	77,008,747.36	10,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	84,530,939.55	120,250,000.00	109,537,021.21	69,999,999.04
12020441	LABORATORY FEES	-	3,282,750.00	868,635.00	2,082,648.00
12020442	ASSOCIATION FEES	-	-	16,348,732.58	-
12020445	CHANGE OF OWNERSHIP FEES	2,735,900.00	10,000,000.00	13,317,943.79	20,000,000.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	2,555,550.00	-	-	-
12020447	LAND USE FEES	204,811,394.27	654,000,000.00	858,246,994.77	754,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	41,533,550.00	70,000,000.00	52,459,952.32	100,000,000.00
12020450	INSPECTION FEES	487,708,455.98	782,117,000.00	169,983,307.95	551,558,000.00
12020451	TIMBER & FOREST FEES	49,355,085.00	75,000,000.00	31,729,491.35	56,499,960.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGR	248,873,894.63	340,000,000.00	192,298,091.29	300,000,000.00
12020453	APPLICATION FEES	105,284,250.52	204,550,000.00	32,954,922.33	145,250,000.00
12020454	PARKING FEES	4,568,040.00	15,000,000.00	12,826,726.19	27,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	2,912,980.00	14,500,000.00	132,955,678.08	5,542,000.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	44,959,235.00	339,650,000.00	79,778,601.90	254,737,496.64

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
12020460	BUILDING PLAN APPROVAL FEES	64,543,812.00	180,000,000.00	50,145,088.40	142,800,000.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	852,000.00	3,250,000.00	145,461.60	3,250,000.00
12020482	HAULAGE FEES	67,230,804.99	107,498,000.00	19,552,879.81	122,498,000.00
12020483	REGISTRATION OF PLACE OF WORSHIP	282,500.00	-	178,650.00	206,000.00
12020484	PRODUCE FEES	-	327,000,000.00	23,102,092.54	242,979,996.00
12020486	FILING OF ANNUAL ACCOUNT/ REPORT	-	-	9,909,280.41	-
12020488	VALUATION OF PROPERTIES	24,841,346.59	107,798,749.92	71,567,106.30	5,000,000.00
12020489	TOLL FEES ON ITEMS	14,844,449.00	36,000,000.00	17,221,510.06	27,640,288.00
12020490	TOLL FEES FROM FOREST SERVICES	18,493,600.00	30,000,000.00	37,438,607.59	23,199,960.00
12020491	SERVICE CONNECTION FEES	-	500,000.00	424,871.40	500,000.00
12020492	PROTEST/PETITION APPROVAL FEES	283,255.00	6,000,000.00	12,504,905.80	6,000,000.00
12020493	KAADI IGBE-AYO COLLECTION FEES	36,895,268.35	3,000,000.00	11,322,978.70	-
12020495	Road Worthiness Fee	119,262,188.49	90,000,000.00	33,094,986.74	125,400,000.00
12020496	REGISTRATION FEES	31,139,742.35	127,614,676.00	145,026,665.49	147,199,246.00
12020497	PASSENGER INSURANCE SCHEME FEE	-	-	-	30,000,000.00
12020498	Research Approval Fee	213,000.00	2,234,003.37	1,168,925.00	1,888,550.00
12020499	OTHER FEES	389,496,170.12	371,145,000.00	136,620,042.62	115,500,000.00
120205	FINES - GENERAL	83,816,774.20	258,726,200.80	124,467,634.29	245,126,200.00
12020501	SUNDRY FINES/PENALTIES	59,259,145.20	209,000,000.00	90,641,821.18	170,300,000.00
12020502	COURT FINES	10,156,129.00	25,000,000.00	21,753,308.64	45,000,000.00
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	15,000.00	100,000.00	349,574.00	6,150,000.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	500,000.00	4,626,200.80	2,408,911.25	3,676,200.00
12020505	Penalty for Unregistered School	13,886,500.00	20,000,000.00	9,314,019.21	20,000,000.00
120206	SALES - GENERAL	1,198,377,528.21	2,148,097,999.96	1,903,256,375.50	2,071,065,084.72
12020601	SALES OF JOURNAL & PUBLICATIONS	151,000.00	209,000.00	1,476,047.53	-
12020602	SALES OF BOOKS	-	500,000.00	-	5,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	1,011,000.00	5,660,000.00	308,576.40	8,580,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	937,850.00	6,544,000.00	279,200.00	3,960,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	95,900.00	200,000.00	58,500.00	200,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	268,154,415.19	142,000,000.00	111,747,110.00	41,720,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	10,402,000.00	24,000,000.00	37,634,954.99	30,000,000.00
12020616	SALES OF FORMS	10,430,241.70	14,071,000.00	17,101,157.15	18,978,000.00
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BO	4,742,300.00	370,000,000.00	725,556,159.05	32,607,004.72
12020625	REGISTRATION OF PLAYER/TRANSFER FEES	2,000.00	23,714,000.00	-	-
12020626	SALES OF OTHER ITEMS	13,418,900.00	101,200,000.00	21,720,203.23	62,020,000.00
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	716,157,481.32	1,159,999,999.96	917,451,937.02	1,395,000,000.00
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	172,874,440.00	300,000,000.00	69,922,530.14	223,000,080.00
12020631	SALES OF GOVERNMENT LAND	-	-	-	250,000,000.00
120207	EARNINGS -GENERAL	66,412,498.02	307,834,250.00	117,043,991.99	149,982,701.36
12020702	EARNINGS FROM LABORATORY SERVICES	116,600.00	935,000.00	5,924,726.80	935,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,410,000.00	2,400,000.00	613,000.00	9,835,000.00

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	208,000.00	8,150,000.00	6,081,166.00	9,372,700.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,331,600.00	3,300,000.00	9,062,566.80	3,300,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,860,903.00	6,645,000.00	767,920.00	6,645,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,839,950.00	11,255,000.00	2,856,618.00	16,255,000.00
12020721	EARNINGS FROM CONTROL POST	24,095,445.02	186,000,000.00	19,787,715.11	36,640,000.00
12020722	SUNDRY INCOME	33,045,000.00	74,149,250.00	68,231,206.67	40,000,001.36
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	505,000.00	15,000,000.00	3,719,072.61	2,000,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	-	-	-	25,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	773,000.00	2,144,000.00	37,719,890.25	51,161,000.00
12020801	RENT ON GOVERNMENT QUARTERS	-	-	28,016,280.25	-
12020802	RENT ON GOVERNMENT OFFICES	-	-	15,000.00	60,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	423,000.00	888,000.00	9,529,565.00	50,501,000.00
12020804	RENT ON CONFERENCE CENTRES	350,000.00	1,256,000.00	159,045.00	600,000.00
120209	RENT ON LAND & OTHERS - GENERAL	943,821,109.68	2,060,211,154.40	503,992,955.40	2,652,552,502.96
12020901	RENT ON GOVERNMENT LAND	670,699,070.57	1,300,000,000.04	281,529,233.97	1,882,101,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	125,673,381.00	246,862,154.36	84,245,231.95	446,102,502.96
12020905	LEASE RENTAL	200,000.00	20,000,000.00	8,726,735.00	-
12020906	RENTS ON GOVT. PROPERTIES	147,248,658.11	493,349,000.00	129,491,754.48	324,349,000.00
120210	REPAYMENTS - GENERAL	-	-	34,919,922.99	-
12021006	REFUNDS	-	-	34,919,922.99	-
120211	INVESTMENT INCOME	434,885,660.98	300,000,000.00	299,198,896.79	360,000,000.00
12021102	DIVIDEND RECEIVED	434,885,660.98	300,000,000.00	299,198,896.79	360,000,000.00
120212	INTEREST EARNED	-	25,000,000.00	20,099,646.51	47,000,000.00
12021210	BANK INTEREST	-	25,000,000.00	6,663,509.88	47,000,000.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	-	-	13,436,136.63	-
120213	RE-IMBURSEMENT GENERAL	23,553,794.91	82,333,000.00	8,846,608.79	36,117,000.00
12021302	AUDIT FEES	23,553,794.91	82,333,000.00	8,846,608.79	36,117,000.00
13	AID AND GRANTS	934,442,745.14	6,354,515,000.00	3,028,235,226.28	8,216,200,000.00
1302	GRANTS	934,442,745.14	6,354,515,000.00	3,028,235,226.28	8,216,200,000.00
130201	DOMESTIC GRANTS	840,027,985.14	5,984,515,000.00	3,017,017,666.28	7,865,000,000.00
13020101	CURRENT GRANT FROM FGN	-	45,000,000.00	-	-
13020102	CAPITAL GRANT FROM FGN	840,027,985.14	5,939,515,000.00	3,017,017,666.28	7,865,000,000.00
130202	FOREIGN GRANTS	94,414,760.00	370,000,000.00	11,217,560.00	351,200,000.00
13020202	CAPITAL FOREIGN GRANTS	94,414,760.00	370,000,000.00	11,217,560.00	351,200,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	13,981,974,049.17	76,198,508,848.31	4,960,627,395.58	94,504,300,000.00
1403	LOANS/ BORROWINGS RECEIPT	13,981,974,049.17	75,908,508,848.31	4,875,790,476.03	93,784,300,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	9,038,110,583.77	65,959,208,848.31	28,123,561.71	58,100,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	9,033,610,583.77	47,468,644,299.93	-	25,100,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	4,500,000.00	810,000,000.00	28,123,561.71	3,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKE	-	17,680,564,548.38	-	30,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,943,863,465.40	9,949,300,000.00	4,847,666,914.32	35,684,300,000.00

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTI	4,943,863,465.40	9,949,300,000.00	4,847,666,914.32	35,684,300,000.00
1406	MINORITY INTEREST SHARE OF SURPLUS	-	-	3,100.00	-
140601	MINORITY INTEREST SHARE OF SURPLUS	-	-	3,100.00	-
14060101	MINORITY INTEREST SHARE OF SURPLUS	-	-	3,100.00	-
1407	EXTRAORDINARY ITEMS	-	290,000,000.00	84,833,819.55	720,000,000.00
140701	EXTRAORDINARY ITEMS	-	290,000,000.00	84,833,819.55	720,000,000.00
14070106	Health Insurance Contribution for reimbursement of PHCs/ Hospit	-	290,000,000.00	84,833,819.55	720,000,000.00

Ondo State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>251,976,992,878.00</i>
01	FEDERATION ACCOUNT	117,246,573,878.00
011	FAAC DIRECT ALLOCATION	117,246,573,878.00
01101	FAAC DIRECT ALLOCATION	117,246,573,878.00
02	CONSOLIDATED REVENUE FUND	32,009,919,000.00
021	MAIN ENVELOP	32,009,919,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	32,009,919,000.00
08	AIDS AND GRANTS	8,875,000,000.00
081	MULTILATERAL AIDS AND GRANTS	290,000,000.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	50,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	240,000,000.00
083	LOCAL AIDS AND GRANTS	8,585,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	7,865,000,000.00
08306	DONATIONS BY INDIVIDUALS	720,000,000.00
09	LOANS/DEBTS	93,845,500,000.00
091	MULTILATERAL LOANS/DEBTS	35,745,500,000.00
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
09106	EUROPEAN DEVELOPMENT FUND	16,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	16,070,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	514,300,000.00
09121	WORLD BANK TRUST FUND	1,061,200,000.00
09122	WORLD FOOD PROGRAMME	600,000,000.00
093	LOCAL LOANS/DEBTS	58,100,000,000.00
09301	FEDERAL GOVERNMENT	100,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	3,000,000,000.00
09303	BOND	30,000,000,000.00
09304	COMMERCIAL BANK	25,000,000,000.00

Ondo State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
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	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>149,256,492,878.00</i>
01	FEDERATION ACCOUNT	117,246,573,878.00
011	FAAC DIRECT ALLOCATION	117,246,573,878.00
01101	FAAC DIRECT ALLOCATION	117,246,573,878.00
02	CONSOLIDATED REVENUE FUND	32,009,919,000.00
021	MAIN ENVELOP	32,009,919,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	32,009,919,000.00

Ondo State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>102,720,500,000.00</i>
08	AIDS AND GRANTS	8,875,000,000.00
081	MULTILATERAL AIDS AND GRANTS	290,000,000.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	50,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	240,000,000.00
083	LOCAL AIDS AND GRANTS	8,585,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	7,865,000,000.00
08306	DONATIONS BY INDIVIDUALS	720,000,000.00
09	LOANS/DEBTS	93,845,500,000.00
091	MULTILATERAL LOANS/DEBTS	35,745,500,000.00
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
09106	EUROPEAN DEVELOPMENT FUND	16,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	16,070,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	514,300,000.00
09121	WORLD BANK TRUST FUND	1,061,200,000.00
09122	WORLD FOOD PROGRAMME	600,000,000.00
093	LOCAL LOANS/DEBTS	58,100,000,000.00
09301	FEDERAL GOVERNMENT	100,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	3,000,000,000.00
09303	BOND	30,000,000,000.00
09304	COMMERCIAL BANK	25,000,000,000.00

Ondo State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Expenditure</i>	<i>275,979,184,000.00</i>
01	FEDERATION ACCOUNT	14,078,140,000.00
011	FAAC DIRECT ALLOCATION	14,078,140,000.00
01101	FAAC DIRECT ALLOCATION	14,078,140,000.00
02	CONSOLIDATED REVENUE FUND	117,627,321,000.00
021	MAIN ENVELOP	96,360,959,948.19
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	96,360,959,948.19
022	CRF CHARGES	21,266,361,051.81
02201	PENSION AND GRATUITIES	11,080,880,000.00
02204	OTHER CRF CHARGES	10,185,481,051.81
03	CAPITAL DEVELOPMENT FUND	40,484,223,000.00
031	CDF MAIN	40,484,223,000.00
03101	CAPITAL DEVELOPMENT FUND	40,484,223,000.00
04	CONTINGENCY FUND	1,069,000,000.00
041	CONTINGENCY FUND MAIN	1,069,000,000.00
04101	CONTINGENCY FUND	1,069,000,000.00
08	AIDS AND GRANTS	8,875,000,000.00
081	MULTILATERAL AIDS AND GRANTS	290,000,000.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	50,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	240,000,000.00
083	LOCAL AIDS AND GRANTS	8,585,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	7,865,000,000.00
08306	DONATIONS BY INDIVIDUALS	720,000,000.00
09	LOANS/DEBTS	93,845,500,000.00
091	MULTILATERAL LOANS/DEBTS	35,745,500,000.00
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
09106	EUROPEAN DEVELOPMENT FUND	16,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	16,070,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	514,300,000.00
09121	WORLD BANK TRUST FUND	1,061,200,000.00
09122	WORLD FOOD PROGRAMME	600,000,000.00
093	LOCAL LOANS/DEBTS	58,100,000,000.00

09301	FEDERAL GOVERNMENT	100,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	3,000,000,000.00
09303	BOND	30,000,000,000.00
09304	COMMERCIAL BANK	25,000,000,000.00

Ondo State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>58,801,348,000.00</i>
02	CONSOLIDATED REVENUE FUND	58,801,348,000.00
021	MAIN ENVELOP	44,060,336,948.19
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	44,060,336,948.19
022	CRF CHARGES	14,741,011,051.81
02201	PENSION AND GRATUITIES	11,080,880,000.00
02204	OTHER CRF CHARGES	3,660,131,051.81

Ondo State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>71,038,063,000.00</i>
01	FEDERATION ACCOUNT	14,078,140,000.00
011	FAAC DIRECT ALLOCATION	14,078,140,000.00
01101	FAAC DIRECT ALLOCATION	14,078,140,000.00
02	CONSOLIDATED REVENUE FUND	55,890,923,000.00
021	MAIN ENVELOP	52,300,623,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	52,300,623,000.00
022	CRF CHARGES	3,590,300,000.00
02204	OTHER CRF CHARGES	3,590,300,000.00
04	CONTINGENCY FUND	1,069,000,000.00
041	CONTINGENCY FUND MAIN	1,069,000,000.00
04101	CONTINGENCY FUND	1,069,000,000.00

Ondo State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>146,139,773,000.00</i>

02	CONSOLIDATED REVENUE FUND	2,935,050,000.00
022	CRF CHARGES	2,935,050,000.00
02204	OTHER CRF CHARGES	2,935,050,000.00
03	CAPITAL DEVELOPMENT FUND	40,484,223,000.00
031	CDF MAIN	40,484,223,000.00
03101	CAPITAL DEVELOPMENT FUND	40,484,223,000.00
08	AIDS AND GRANTS	8,875,000,000.00
081	MULTILATERAL AIDS AND GRANTS	290,000,000.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	50,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	240,000,000.00
083	LOCAL AIDS AND GRANTS	8,585,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	7,865,000,000.00
08306	DONATIONS BY INDIVIDUALS	720,000,000.00
09	LOANS/DEBTS	93,845,500,000.00
091	MULTILATERAL LOANS/DEBTS	35,745,500,000.00
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
09106	EUROPEAN DEVELOPMENT FUND	16,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	16,070,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	514,300,000.00
09121	WORLD BANK TRUST FUND	1,061,200,000.00
09122	WORLD FOOD PROGRAMME	600,000,000.00
093	LOCAL LOANS/DEBTS	58,100,000,000.00
09301	FEDERAL GOVERNMENT	100,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	3,000,000,000.00
09303	BOND	30,000,000,000.00
09304	COMMERCIAL BANK	25,000,000,000.00

Ondo State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				14,916,416,794.31	82,553,023,848.31	7,988,862,621.86	102,720,500,000.00
Grant from FGN for National Gas Expansion Programme	016100100200 - General Administration	13020101 - CURRENT GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		45,000,000.00		
FOREIGN GRANTS: Food and Agricultural Organisation Supported Fund for Agric	021500100100 - Ministry of Agriculture	13020202 - CAPITAL FOREIGN GRANTS	08122 - WORLD FOOD PROGRAMME		100,000,000.00		
Multilateral Loans- Long Term for and Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	09113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	500,000,000.00			514,300,000.00
Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (OAPPEALS) FGN Supported	021500100100 - Ministry of Agriculture	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITU	09301 - FEDERAL GOVERNMENT		100,000,000.00		100,000,000.00
Multilateral Loans- Long Term for Livestock Productivity and Resilience Support (L-PRESS)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	09122 - WORLD FOOD PROGRAMME		314,300,000.00	210,000,000.00	
Multilateral Loans- Long Term for Livestock Productivity and Resilience Support (L-PRESS)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	09122 - WORLD FOOD PROGRAMME				600,000,000.00
Cocoa Development Initiative (Cocoa Revolution) Credit from FGN	021511600100 - Cocoa Revolution Office	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITU	09301 - FEDERAL GOVERNMENT		50,000,000.00		
CBN Supported Red Gold Oil Palm Project/Accelerated Agricultural Development Scheme (AADS)/National Livestock Transformation Fund	021511700100 - Ondo State Agri-Business Empowerment Centre (OS	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENT	09302 - CENTRAL BANK OF NIGERIA (CBN)		310,000,000.00	28,123,561.71	2,000,000,000.00
CBN Supported Accelerated Agricultural Development Scheme (AADS)/National Livestock Transformation Fund	021511700100 - Ondo State Agri-Business Empowerment Centre (OS	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENT	09302 - CENTRAL BANK OF NIGERIA (CBN)	4,500,000.00	500,000,000.00		1,000,000,000.00
Credit from African Union Development Agency-New Partnership for Africa's Development (AUDA/NEPAD) to fund Agric Development	021511700100 - Ondo State Agri-Business Empowerment Centre (OS	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	09101 - AFRICAN DEVELOPMENT BANK				500,000,000.00
Credit from African Development Bank (AfDB) (SAP2) to fund Agric under OSAEC	021511700100 - Ondo State Agri-Business Empowerment Centre (OS	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	09101 - AFRICAN DEVELOPMENT BANK	114,759,201.42			1,000,000,000.00
State Fiscal Transparency Accountability and Sustainability Program for Results (SFIAS)	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,779,797,150.00	4,000,000,000.00	2,116,600,000.00	
State Bonds and Other Long term Borrowing	022000100100 - Ministry of Finance	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL M	09303 - BOND		17,680,564,548.38		
Bridging Finance/Short term Borrowings from Commercial Banks	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITU	09304 - COMMERCIAL BANK	9,033,610,583.77	47,318,644,299.93		25,000,000,000.00
State Bond	022000100100 - Ministry of Finance	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL M	09303 - BOND				30,000,000,000.00
State Action on Business Enabling Reform (SABER) Loan from World Bank	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)				10,000,000,000.00
Minority Interest Share of Surplus	022000100100 - Ministry of Finance	14060101 - MINORITY INTEREST SHARE OF SURPLUS	09119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)			3,100.00	
Domestic Grant from FGN for National Gas Expansion Programme	023100100100 - Ministry of Energy, Mines and Mineral Resources	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT				100,000,000.00
Foreign Grants from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	023305100200 - Ondo State UN-REDD+ Project	13020202 - CAPITAL FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)		40,000,000.00		50,000,000.00
Credit from the World Bank to fund Rural Access and Agricultural Marketing Product (RAAMP) Project	023405600100 - Ondo State Rural Access and Agricultural Marketing	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		200,000,000.00	121,373,700.00	6,070,000,000.00
Foreign Grant from UNICEF to support Children, Gender, and Governance	023800100100 - Ministry of Economic Planning and Budget	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	94,414,760.00	230,000,000.00	11,217,560.00	240,000,000.00
FGN Grant for Youth Employment and Social Support Operations/National Social Safety Net Coordinating Office/State Operations Coordinating Unit (YESSO)/NASSCO/SOQU	023800100500 - Youth Employment and Social Support Operations (Y	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		200,000,000.00	1,209,870,044.00	250,000,000.00
DOMESTIC GRANTS: FGN Supported Nigerian- COVID-19 Action Recovery and Economic Stimulus (N-CARES) Programme for Result.	023800100800 - Ondo-CARES Programme Coordinating Office	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		3,076,875,000.00	537,323,084.00	5,000,000,000.00
Loan from French Development Agency (AFD) for Provision of Water Facility to Akure and its Environs	025210200100 - Ondo State Water Corporation	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	09106 - EUROPEAN DEVELOPMENT FUND		4,335,000,000.00	776,693,214.32	16,000,000,000.00
Partnership for Expansion of Water Supply and Sanitation and Hygiene (PEWASH) from FGN	025210300100 - Ondo State Rural Water Supply and Sanitation Agenc	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		350,000,000.00		500,000,000.00
UBEC /SUBEB Fund: FGN Grant to Fund the Development Primary Schools Infrastructure	051700300100 - State Universal Basic Education Board (SUBEB) Head	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	715,074,135.14	2,043,140,000.00	1,269,824,538.28	1,695,000,000.00
Grants from WHO, UNFPA and Public Private Mix Intervention Fund on Human Health Promotion	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	09121 - WORLD BANK TRUST FUND				61,200,000.00
Domestic Grant from FGN in Support of Implementation of Contributory Health Insurance Scheme	052100200100 - Contributory Health Commission	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		256,000,000.00		320,000,000.00
Health Insurance Contribution for Health Insurance Scheme	052100200100 - Contributory Health Commission	14070106 - Health Insurance Contribution for reimbursement of PHCs/ H	08306 - DONATIONS BY INDIVIDUALS		290,000,000.00	84,833,819.55	720,000,000.00
Domestic Grant: National Pry Health Care Fund	052100300100 - Primary Health Care Management Board	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	124,953,850.00			
Foreign Grants from United Nations to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	052111500100 - Emergency Response Service	13020102 - CAPITAL GRANT FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		13,500,000.00		
Foreign Loan from World Bank to fund New Map Project	053500100200 - New Map Project Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	09121 - WORLD BANK TRUST FUND	1,420,005,333.70	1,100,000,000.00	1,623,000,000.00	1,000,000,000.00

Community and Social Development Programme World Bank Assisted	055700200100 - Ondo State Community and Social Development Age	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL II	09121 - WORLD BANK TRUST FUND	129,301,780.28		
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Ondo State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	58,801,348,000.00	71,038,063,000.00	129,839,411,000.00	146,139,773,000.00	275,979,184,000.00
01000000000	Administration Sector	4,477,076,489.66	10,726,573,000.00	15,203,649,489.66	8,327,630,000.00	23,531,279,489.66
01110000000	Governors Office	2,296,550,168.08	3,072,773,000.00	5,369,323,168.08	3,169,130,000.00	8,538,453,168.08
011100100100	Governor's Office-Government House and Protocol	208,671,501.28	1,478,598,000.00	1,687,269,501.28	80,000,000.00	1,767,269,501.28
011100100200	Deputy Governor's Office	54,442,916.07	420,375,000.00	474,817,916.07	27,000,000.00	501,817,916.07
011100200100	Office of Senior Special Assistants to the Governor	-	100,000,000.00	100,000,000.00	-	100,000,000.00
011100200300	Office of the Special Advisers to the Governor	-	83,000,000.00	83,000,000.00	-	83,000,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	-	29,000,000.00	29,000,000.00	-	29,000,000.00
011100201200	Office of Special Adviser on Special Duties	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011100300100	Ondo State Boundary Commission	22,465,503.04	42,100,000.00	64,565,503.04	283,000,000.00	347,565,503.04
011100800100	State Emergency Management Agency (SEMA)	-	19,000,000.00	19,000,000.00	300,000,000.00	319,000,000.00
011101000100	Bureau of Public Procurement (BPP)	37,475,697.81	156,000,000.00	193,475,697.81	200,000,000.00	393,475,697.81
011101400100	Political and Economic Affairs Department	1,433,397,843.35	128,500,000.00	1,561,897,843.35	10,000,000.00	1,571,897,843.35
011101700100	Cabinet and Special Services Department	51,140,516.38	102,200,000.00	153,340,516.38	13,500,000.00	166,840,516.38
011103500100	Ondo State Pensions Transitional Department	51,407,728.33	50,000,000.00	101,407,728.33	20,000,000.00	121,407,728.33
011103500200	State Pension Commission	406,779,370.19	82,000,000.00	488,779,370.19	10,000,000.00	498,779,370.19
011103700100	Muslim Welfare Board	-	79,000,000.00	79,000,000.00	10,000,000.00	89,000,000.00
011103800100	Christian Welfare Board	-	67,000,000.00	67,000,000.00	12,000,000.00	79,000,000.00
011105200100	Department of Public Service Reform and Development (-	66,000,000.00	66,000,000.00	6,000,000.00	72,000,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011110500100	Office of the Chief of Staff	-	48,000,000.00	48,000,000.00	-	48,000,000.00
011111300400	Performance and Project Implementation Monitoring Unit	-	36,000,000.00	36,000,000.00	250,000,000.00	286,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	30,769,091.63	30,000,000.00	60,769,091.63	1,947,630,000.00	2,008,399,091.63
01610000000	Office of the Secretary to State Government (SSG)	98,064,315.65	697,500,000.00	795,564,315.65	660,000,000.00	1,455,564,315.65
016100100100	Office of the Secretary to State Government (SSG)	-	30,000,000.00	30,000,000.00	-	30,000,000.00
016100100200	General Administration	56,308,509.14	591,000,000.00	647,308,509.14	600,000,000.00	1,247,308,509.14
016100200100	Liaison Office, Lagos	12,519,550.43	22,000,000.00	34,519,550.43	10,000,000.00	44,519,550.43
016100200200	Liaison Office, Abuja	29,236,256.08	54,500,000.00	83,736,256.08	50,000,000.00	133,736,256.08
01120000000	State House of Assembly	907,419,690.17	3,533,300,000.00	4,440,719,690.17	2,216,500,000.00	6,657,219,690.17
011200300100	State House of Assembly	812,729,879.28	2,678,300,000.00	3,491,029,879.28	1,851,500,000.00	5,342,529,879.28
011200400100	House of Assembly Commission	94,689,810.89	145,000,000.00	239,689,810.89	365,000,000.00	604,689,810.89
011200700100	House Committees	-	600,000,000.00	600,000,000.00	-	600,000,000.00
011200700200	Public Account Secretariat	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011202100100	Office of the Speaker	-	100,000,000.00	100,000,000.00	-	100,000,000.00
01230000000	Ministry of Information and Orientation	424,895,455.10	977,400,000.00	1,402,295,455.10	320,000,000.00	1,722,295,455.10
012300100100	Ministry of Information and Orientation	162,253,759.55	647,000,000.00	809,253,759.55	70,000,000.00	879,253,759.55
012300300100	Ondo State Radiovision Corporation	176,286,813.41	128,400,000.00	304,686,813.41	200,000,000.00	504,686,813.41
012300400200	Orange FM	53,146,143.23	10,000,000.00	63,146,143.23	-	63,146,143.23
012305500100	Owena Press	-	170,000,000.00	170,000,000.00	-	170,000,000.00
012305600100	Ondo State Signage Agency	33,208,738.91	22,000,000.00	55,208,738.91	50,000,000.00	105,208,738.91
01240000000	State Security Affairs	-	1,512,000,000.00	1,512,000,000.00	1,000,000,000.00	2,512,000,000.00
012400400100	Nigeria Security and Civil Defence Corps	-	2,500,000.00	2,500,000.00	-	2,500,000.00
012400400200	Nigerian Legion	-	3,500,000.00	3,500,000.00	-	3,500,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	-	1,500,000,000.00	1,500,000,000.00	1,000,000,000.00	2,500,000,000.00
012400700100	Fire Services	-	6,000,000.00	6,000,000.00	-	6,000,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
01250000000	Office of the Head of Service	187,616,398.62	648,600,000.00	836,216,398.62	132,000,000.00	968,216,398.62
012500100100	Office of the Head of Service	-	54,000,000.00	54,000,000.00	14,000,000.00	68,000,000.00
012500100200	Senior Staff Club	-	2,500,000.00	2,500,000.00	-	2,500,000.00
012500100300	Government Quarters Management Office	-	2,600,000.00	2,600,000.00	-	2,600,000.00
012500600100	Public Service Training Institute	80,693,279.17	116,500,000.00	197,193,279.17	77,000,000.00	274,193,279.17
012500700100	Office of Establishments	80,136,715.82	205,000,000.00	285,136,715.82	8,000,000.00	293,136,715.82
012500700200	E-Personel Administration Salary System (e-PASS) Office	-	4,000,000.00	4,000,000.00	-	4,000,000.00
012500700300	Industrial and Labour Relations Office	-	16,000,000.00	16,000,000.00	-	16,000,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Clea	-	24,000,000.00	24,000,000.00	-	24,000,000.00
012500800100	Service Matters Department	26,786,403.63	224,000,000.00	250,786,403.63	33,000,000.00	283,786,403.63
01400000000	Office of the Auditor General	349,783,369.69	166,000,000.00	515,783,369.69	20,000,000.00	535,783,369.69
014000100100	Office of the State Auditor General (State)	263,209,486.96	119,000,000.00	382,209,486.96	15,000,000.00	397,209,486.96
014000200100	Office of Auditor General for Local Government	86,573,882.73	47,000,000.00	133,573,882.73	5,000,000.00	138,573,882.73
01470000000	Civil Service Commission	134,777,085.60	80,000,000.00	214,777,085.60	40,000,000.00	254,777,085.60
014700100100	Civil Service Commission	134,777,085.60	80,000,000.00	214,777,085.60	40,000,000.00	254,777,085.60
01480000000	Ondo State Independent Electoral Commission (O	77,970,006.75	33,000,000.00	110,970,006.75	760,000,000.00	870,970,006.75
014800100100	Ondo State Independent Electoral Commission (ODIEC)	77,970,006.75	28,000,000.00	105,970,006.75	760,000,000.00	865,970,006.75
014800100200	Ondo State Independent Electoral Commission (ODIEC) A	-	5,000,000.00	5,000,000.00	-	5,000,000.00
01490000000	Local Government Service Commission	-	6,000,000.00	6,000,000.00	10,000,000.00	16,000,000.00
014900100100	Local Government Service Commission	-	6,000,000.00	6,000,000.00	10,000,000.00	16,000,000.00
02000000000	Economic Sector	19,841,448,404.44	32,560,733,520.00	52,402,181,924.44	102,752,943,000.00	155,155,124,924.44
02150000000	Ministry of Agriculture	639,733,966.12	180,900,000.00	820,633,966.12	9,483,953,000.00	10,304,586,966.12
021500100100	Ministry of Agriculture	308,700,160.93	73,000,000.00	381,700,160.93	3,662,000,000.00	4,043,700,160.93
021500100300	Ondo State Livelihood Improvement Family Enterprise -N	-	2,500,000.00	2,500,000.00	-	2,500,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	-	5,000,000.00	5,000,000.00	-	5,000,000.00
021502100100	Forestry Staff Training School, Owo	-	1,200,000.00	1,200,000.00	-	1,200,000.00
021510200100	Agricultural Development Programme	189,938,896.41	49,000,000.00	238,938,896.41	54,000,000.00	292,938,896.41
021510200200	Fadama Project	-	18,000,000.00	18,000,000.00	-	18,000,000.00
021511000100	Agricultural Input and Supply Agency	64,307,916.88	8,700,000.00	73,007,916.88	72,000,000.00	145,007,916.88
021511500100	Agro-Climatological and Ecological Project	-	6,000,000.00	6,000,000.00	15,000,000.00	21,000,000.00
021511600100	Cocoa Revolution Office	-	7,500,000.00	7,500,000.00	80,000,000.00	87,500,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC	76,786,991.90	10,000,000.00	86,786,991.90	5,600,953,000.00	5,687,739,991.90
02200000000	Ministry of Finance	16,127,158,937.87	28,777,288,520.00	44,904,447,457.87	6,132,000,000.00	51,036,447,457.87
022000100100	Ministry of Finance	12,169,056,219.89	7,516,000,000.00	19,685,056,219.89	5,850,000,000.00	25,535,056,219.89
022000100200	Expenditure Office	-	30,000,000.00	30,000,000.00	-	30,000,000.00
022000100400	State Finance	-	18,000,000.00	18,000,000.00	-	18,000,000.00
022000100500	State Resources and Revenue Monitoring Department	-	12,000,000.00	12,000,000.00	-	12,000,000.00
022000100600	Consolidated Revenue Fund Office	3,666,258,704.56	-	3,666,258,704.56	-	3,666,258,704.56
022000200100	Debt Management Office	-	14,187,140,000.00	14,187,140,000.00	10,000,000.00	14,197,140,000.00
022000700100	Office of the Accountant General	171,195,837.51	864,000,000.00	1,035,195,837.51	250,000,000.00	1,285,195,837.51
022000700200	Treasury Cash Offices (TCOs)	-	40,000,000.00	40,000,000.00	-	40,000,000.00
022000800100	Ondo State Internal Revenue Service	120,648,175.91	6,080,148,520.00	6,200,796,695.91	-	6,200,796,695.91
022000900100	Pools Bettings and Lotteries Board	-	30,000,000.00	30,000,000.00	22,000,000.00	52,000,000.00
02220000000	Ministry of Commerce, Industries and Cooperative	349,809,466.98	641,310,000.00	991,119,466.98	1,907,390,000.00	2,898,509,466.98
022200100100	Ministry of Commerce, Industries and Cooperatives	238,984,997.95	57,000,000.00	295,984,997.95	516,300,000.00	812,284,997.95
022200900100	Consumer Protection Committee	-	8,500,000.00	8,500,000.00	3,000,000.00	11,500,000.00
022205100100	Micro Credit Agency	55,683,596.24	90,000,000.00	145,683,596.24	285,900,000.00	431,583,596.24

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	30,000,000.00	307,810,000.00	337,810,000.00	147,190,000.00	485,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	25,140,872.79	178,000,000.00	203,140,872.79	955,000,000.00	1,158,140,872.79
022800000000	State Information Technology Agency (SITA)	102,804,926.46	96,000,000.00	198,804,926.46	175,000,000.00	373,804,926.46
022800700100	State Information Technology Agency (SITA)	102,804,926.46	90,000,000.00	192,804,926.46	175,000,000.00	367,804,926.46
022800700200	State Information Technology Agency (SITA) Area Offices	-	6,000,000.00	6,000,000.00	-	6,000,000.00
022900000000	Office of Transport	234,758,707.58	191,000,000.00	425,758,707.58	220,000,000.00	645,758,707.58
022900100100	Office of Transport	234,758,707.58	167,000,000.00	401,758,707.58	220,000,000.00	621,758,707.58
022905500100	Office of Transport-Vehicle Inspection (Area) Office and I	-	24,000,000.00	24,000,000.00	-	24,000,000.00
023100000000	Ministry of Energy, Mines and Mineral Resources	148,833,494.22	511,310,000.00	660,143,494.22	2,422,690,000.00	3,082,833,494.22
023100100100	Ministry of Energy, Mines and Mineral Resources	-	116,310,000.00	116,310,000.00	907,690,000.00	1,024,000,000.00
023100300100	Ondo State Electricity Board	148,833,494.22	370,000,000.00	518,833,494.22	1,500,000,000.00	2,018,833,494.22
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	25,000,000.00	25,000,000.00	15,000,000.00	40,000,000.00
023300000000	Office of Forestry Resources	601,182,352.89	101,200,000.00	702,382,352.89	270,000,000.00	972,382,352.89
023300100100	Office of Forestry Resources	601,182,352.89	89,000,000.00	690,182,352.89	170,000,000.00	860,182,352.89
023305100200	Ondo State UN-REDD+ Project	-	6,200,000.00	6,200,000.00	100,000,000.00	106,200,000.00
023305200100	Ondo State Aforestation Project	-	6,000,000.00	6,000,000.00	-	6,000,000.00
023400000000	Ministry of Works and Infrastructure	398,917,872.14	95,000,000.00	493,917,872.14	51,401,440,620.00	51,895,358,492.14
023400100100	Ministry of Works and Infrastructure	398,917,872.14	86,000,000.00	484,917,872.14	43,831,440,620.00	44,316,358,492.14
023405600100	Ondo State Rural Access and Agricultural Marketing Projec	-	9,000,000.00	9,000,000.00	7,570,000,000.00	7,579,000,000.00
023600000000	Ministry of Culture and Tourism	148,261,113.38	85,500,000.00	233,761,113.38	323,000,000.00	556,761,113.38
023600100100	Ministry of Culture and Tourism	148,261,113.38	85,500,000.00	233,761,113.38	323,000,000.00	556,761,113.38
023800000000	Ministry of Economic Planning and Budget	166,618,655.66	1,329,500,000.00	1,496,118,655.66	3,183,469,380.00	4,679,588,035.66
023800100100	Ministry of Economic Planning and Budget	106,158,241.44	1,036,000,000.00	1,142,158,241.44	2,723,469,380.00	3,865,627,621.44
023800100200	Budget Office	-	50,000,000.00	50,000,000.00	-	50,000,000.00
023800100300	Manpower Development Office	-	10,000,000.00	10,000,000.00	-	10,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	-	21,500,000.00	21,500,000.00	290,000,000.00	311,500,000.00
023800100700	Economic Intelligence Office	-	12,000,000.00	12,000,000.00	-	12,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	-	17,000,000.00	17,000,000.00	-	17,000,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	-	16,000,000.00	16,000,000.00	-	16,000,000.00
023800101000	Human Capital Development State Committee	-	36,000,000.00	36,000,000.00	-	36,000,000.00
023800101100	State Liquidity Committee	-	24,000,000.00	24,000,000.00	-	24,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Co	-	24,000,000.00	24,000,000.00	-	24,000,000.00
023800400100	Ondo State Bureau of Statistics	60,460,414.22	47,000,000.00	107,460,414.22	170,000,000.00	277,460,414.22
023800400200	Ondo State Population Census Committee	-	36,000,000.00	36,000,000.00	-	36,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and	488,257,457.21	101,725,000.00	589,982,457.21	20,420,000,000.00	21,009,982,457.21
025200100100	Ministry of Water Resources, Public Sanitation and Hygien	-	40,000,000.00	40,000,000.00	60,000,000.00	100,000,000.00
025210200100	Ondo State Water Corporation	402,791,898.95	30,000,000.00	432,791,898.95	19,360,000,000.00	19,792,791,898.95
025210300100	Ondo State Rural Water Supply and Sanitation Agency (R	85,465,558.26	31,725,000.00	117,190,558.26	1,000,000,000.00	1,117,190,558.26
025300000000	Ministry of Housing and Urban Development	140,870,243.60	10,000,000.00	150,870,243.60	40,000,000.00	190,870,243.60
025305300100	Ondo State Development and Property Corporation	140,870,243.60	10,000,000.00	150,870,243.60	40,000,000.00	190,870,243.60
026000000000	Ministry of Lands and Housing	154,751,409.19	59,400,000.00	214,151,409.19	5,850,000,000.00	6,064,151,409.19
026000100100	Ministry of Lands and Housing	154,751,409.19	53,400,000.00	208,151,409.19	5,700,000,000.00	5,908,151,409.19
026000200100	Office of Surveyor-General of the State	-	6,000,000.00	6,000,000.00	150,000,000.00	156,000,000.00
027300000000	Ministry of Physical Planning and Urban Developm	139,489,801.14	350,000,000.00	489,489,801.14	774,000,000.00	1,263,489,801.14
027300100100	Ministry of Physical Planning and Urban Development	139,489,801.14	80,000,000.00	219,489,801.14	274,000,000.00	493,489,801.14
027300100200	Ministry of Physical Planning and Urban Development -Ar	-	20,000,000.00	20,000,000.00	-	20,000,000.00
027300200100	Ondo State Building Control Agency	-	250,000,000.00	250,000,000.00	500,000,000.00	750,000,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
026400000000	Office of Public Utilities	-	30,600,000.00	30,600,000.00	150,000,000.00	180,600,000.00
026400100100	Office of Public Utilities	-	30,600,000.00	30,600,000.00	150,000,000.00	180,600,000.00
030000000000	Law and Justice Sector	2,668,551,113.28	972,600,000.00	3,641,151,113.28	5,472,000,000.00	9,113,151,113.28
031800000000	Ondo State Judiciary	2,421,444,968.98	791,600,000.00	3,213,044,968.98	4,760,000,000.00	7,973,044,968.98
031801100100	Ondo State Judicial Service Commission	77,019,245.35	76,600,000.00	153,619,245.35	55,000,000.00	208,619,245.35
031805100100	Ondo State Judiciary	1,658,027,865.46	370,000,000.00	2,028,027,865.46	4,505,000,000.00	6,533,027,865.46
031805100300	Office of Honourable Chief Judge	-	78,000,000.00	78,000,000.00	-	78,000,000.00
031805200100	Customary Court of Appeal	686,397,858.17	115,000,000.00	801,397,858.17	200,000,000.00	1,001,397,858.17
031805200200	Customary Court of Appeal - Judicial Divisions	-	50,000,000.00	50,000,000.00	-	50,000,000.00
031805100200	Judiciary Division	-	60,000,000.00	60,000,000.00	-	60,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	-	42,000,000.00	42,000,000.00	-	42,000,000.00
032600000000	Ministry of Justice	247,106,144.30	181,000,000.00	428,106,144.30	712,000,000.00	1,140,106,144.30
032600100100	Ministry of Justice	229,856,186.05	128,000,000.00	357,856,186.05	480,000,000.00	837,856,186.05
032600200100	Ondo State Law Commission	17,249,958.25	34,000,000.00	51,249,958.25	228,000,000.00	279,249,958.25
032600700100	Citizen's Right Mediation Centre/Office of Public Defender	-	19,000,000.00	19,000,000.00	4,000,000.00	23,000,000.00
040000000000	Regional Sector	36,278,230.86	9,489,809,000.00	9,526,087,230.86	300,000,000.00	9,826,087,230.86
045800000000	Ondo State Oil Producing Area Development Commission	-	9,399,809,000.00	9,399,809,000.00	-	9,399,809,000.00
045800200100	Ondo State Oil Producing Area Development Commission	-	9,399,809,000.00	9,399,809,000.00	-	9,399,809,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	36,278,230.86	90,000,000.00	126,278,230.86	300,000,000.00	426,278,230.86
046300100100	Ministry of Regional Integration and Diasporas Affairs	36,278,230.86	90,000,000.00	126,278,230.86	300,000,000.00	426,278,230.86
050000000000	Social Sector	31,777,993,761.76	17,288,347,480.00	49,066,341,241.76	29,287,200,000.00	78,353,541,241.76
051300000000	Ministry of Youth and Sports Development	93,420,563.07	1,007,500,000.00	1,100,920,563.07	370,000,000.00	1,470,920,563.07
051300100100	Ministry of Youth and Sports Development	66,667,554.49	92,500,000.00	159,167,554.49	350,000,000.00	509,167,554.49
051300100200	Ondo State Football Development Agency	26,753,008.58	915,000,000.00	941,753,008.58	20,000,000.00	961,753,008.58
051400000000	Ministry of Women Affairs and Social Development	150,750,007.70	581,700,000.00	732,450,007.70	1,278,000,000.00	2,010,450,007.70
051400100100	Ministry of Women Affairs and Social Development	150,750,007.70	179,500,000.00	330,250,007.70	903,000,000.00	1,233,250,007.70
051400100200	Agency for the Welfare of the Physically Challenged Persons	-	92,200,000.00	92,200,000.00	40,000,000.00	132,200,000.00
051400100300	Ministry of Women Affairs and Social Development Area Office	-	12,000,000.00	12,000,000.00	-	12,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAAAGBV)	-	198,000,000.00	198,000,000.00	135,000,000.00	333,000,000.00
051400100400	At Risk Children Advisory Committee	-	100,000,000.00	100,000,000.00	200,000,000.00	300,000,000.00
051700000000	Ministry of Education, Science and Technology	21,972,750,271.75	8,983,820,000.00	30,956,570,271.75	10,208,000,000.00	41,164,570,271.75
051700100100	Ministry of Education, Science and Technology	1,149,458,945.07	555,000,000.00	1,704,458,945.07	2,800,000,000.00	4,504,458,945.07
051700100200	Zonal Education Offices	-	10,000,000.00	10,000,000.00	-	10,000,000.00
051700100300	Ondo State Education Endowment Fund Office	-	9,000,000.00	9,000,000.00	-	9,000,000.00
051700100400	Tertiary Institutions Coordinating Unit	-	7,500,000.00	7,500,000.00	1,000,000.00	8,500,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	409,099,564.07	76,400,000.00	485,499,564.07	3,675,000,000.00	4,160,499,564.07
051700300200	State Universal Basic Education Board (Subeb) Zonal Offices	-	43,200,000.00	43,200,000.00	-	43,200,000.00
051700300300	Mega Schools	-	36,000,000.00	36,000,000.00	-	36,000,000.00
051700800100	Ondo State Library Board	37,690,826.61	20,000,000.00	57,690,826.61	48,500,000.00	106,190,826.61
051701800100	Rufus Giwa polytechnic, Owo	-	3,235,820,000.00	3,235,820,000.00	230,000,000.00	3,465,820,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	-	2,740,000,000.00	2,740,000,000.00	250,000,000.00	2,990,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Owo	-	950,000,000.00	950,000,000.00	700,000,000.00	1,650,000,000.00
051702100300	Ondo State University of Medical Sciences	-	950,000,000.00	950,000,000.00	1,350,000,000.00	2,300,000,000.00
051705400100	Teaching Service Commission	19,759,353,459.65	63,500,000.00	19,822,853,459.65	18,000,000.00	19,840,853,459.65
051705400200	Zonal Teaching Service Commission, Akure	-	3,600,000.00	3,600,000.00	1,500,000.00	5,100,000.00
051705400300	Zonal Teaching Service Commission, Ikare	-	3,600,000.00	3,600,000.00	1,000,000.00	4,600,000.00
051705400400	Zonal Teaching Service Commission, Irele	-	3,600,000.00	3,600,000.00	1,000,000.00	4,600,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051705400500	Zonal Teaching Service Commission, Odigbo	-	3,600,000.00	3,600,000.00	1,000,000.00	4,600,000.00
051705400600	Zonal Teaching Service Commission, Oka	-	4,600,000.00	4,600,000.00	500,000.00	5,100,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	-	3,600,000.00	3,600,000.00	1,000,000.00	4,600,000.00
051705400800	Zonal Teaching Service Commission, Ondo	-	3,600,000.00	3,600,000.00	1,500,000.00	5,100,000.00
051705400900	Zonal Teaching Service Commission, Owena	-	3,600,000.00	3,600,000.00	1,500,000.00	5,100,000.00
051705401000	Zonal Teaching Service Commission, Owo	-	3,600,000.00	3,600,000.00	1,500,000.00	5,100,000.00
051705500100	Board of Adult, Technical and Vocational Education	582,650,502.89	38,000,000.00	620,650,502.89	1,105,000,000.00	1,725,650,502.89
051705600100	Ondo State Scholarship Board	34,496,973.46	216,000,000.00	250,496,973.46	20,000,000.00	270,496,973.46
052100000000	Ministry of Health	8,629,920,161.19	3,488,080,000.00	12,118,000,161.19	11,871,200,000.00	23,989,200,161.19
052100100100	Ministry of Health	700,554,480.65	227,500,000.00	928,054,480.65	1,661,200,000.00	2,589,254,480.65
052100100200	Malaria Elimination and Nutrition Improvement Project Of	-	6,000,000.00	6,000,000.00	-	6,000,000.00
052100100300	Drugs and Health Commodity Management Project	-	39,500,000.00	39,500,000.00	286,000,000.00	325,500,000.00
052100200100	Contributory Health Commission	63,955,022.61	489,500,000.00	553,455,022.61	1,750,000,000.00	2,303,455,022.61
052100300100	Primary Health Care Management Board	1,645,724,926.80	127,580,000.00	1,773,304,926.80	107,000,000.00	1,880,304,926.80
052102600100	Ondo State University of Medical Sciences Teaching Hosp	-	2,350,000,000.00	2,350,000,000.00	7,250,000,000.00	9,600,000,000.00
052110200100	Hospitals Management Board	6,174,398,446.90	79,000,000.00	6,253,398,446.90	495,000,000.00	6,748,398,446.90
052110200900	Ondo State Mother and Child Hospital	-	36,000,000.00	36,000,000.00	-	36,000,000.00
052110300100	Board of Alternative Medicine	-	4,000,000.00	4,000,000.00	2,000,000.00	6,000,000.00
052110600100	School of Health Technology	-	10,000,000.00	10,000,000.00	26,000,000.00	36,000,000.00
052111500100	Emergency Response Service	-	33,000,000.00	33,000,000.00	162,000,000.00	195,000,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	-	12,000,000.00	12,000,000.00	120,000,000.00	132,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	45,287,284.23	74,000,000.00	119,287,284.23	12,000,000.00	131,287,284.23
053500000000	Ministry of Environment	437,434,033.26	304,200,000.00	741,634,033.26	3,110,000,000.00	3,851,634,033.26
053500100100	Ministry of Environment	167,697,189.69	185,000,000.00	352,697,189.69	825,000,000.00	1,177,697,189.69
053500100200	New Map Project Office	39,639,624.91	8,700,000.00	48,339,624.91	1,350,000,000.00	1,398,339,624.91
053501600100	State Environmental Protection Agency	-	40,000,000.00	40,000,000.00	127,000,000.00	167,000,000.00
053505300100	Ondo State Waste Management	230,097,218.66	70,500,000.00	300,597,218.66	808,000,000.00	1,108,597,218.66
053900000000	Ondo State Sports Council	336,111,092.84	225,000,000.00	561,111,092.84	900,000,000.00	1,461,111,092.84
053905100100	Ondo State Sports Council	336,111,092.84	225,000,000.00	561,111,092.84	900,000,000.00	1,461,111,092.84
055100000000	Ministry of Local Government and Chieftaincy Affa	71,405,684.05	2,635,047,480.00	2,706,453,164.05	42,500,000.00	2,748,953,164.05
055100100100	Ministry of Local Government and Chieftaincy Affairs	71,405,684.05	2,635,047,480.00	2,706,453,164.05	42,500,000.00	2,748,953,164.05
055700000000	Ministry of Community Development and Coopera	86,201,947.90	63,000,000.00	149,201,947.90	1,507,500,000.00	1,656,701,947.90
055700100200	Directorate of Rural and Community Development	86,201,947.90	35,000,000.00	121,201,947.90	990,000,000.00	1,111,201,947.90
055700200100	Ondo State Community and Social Development Agency	-	28,000,000.00	28,000,000.00	517,500,000.00	545,500,000.00

Ondo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	128,458,665,600.85	199,282,437,000.00	106,534,846,147.69	275,979,184,000.00
01000000000	Administration Sector	8,956,581,559.13	21,257,757,557.60	8,304,438,805.46	23,531,279,489.66
01110000000	Governors Office	3,081,747,848.97	6,845,545,423.47	3,137,027,584.29	8,538,453,168.08
011100100100	Governor's Office-Government House and Protocol	1,573,650,151.28	2,118,505,408.07	1,080,418,272.37	1,767,269,501.28
011100100200	Deputy Governor's Office	347,305,038.83	483,138,953.08	267,268,248.22	501,817,916.07
011100200100	Office of Senior Special Assistants to the Governor	13,900,000.00	110,000,000.00	38,000,000.00	100,000,000.00
011100200300	Office of the Special Advisers to the Governor	6,000,000.00	83,000,000.00	44,500,000.00	83,000,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	-	29,000,000.00	21,600,000.00	29,000,000.00
011100201200	Office of Special Adviser on Special Duties	-	50,000,000.00	10,000,000.00	50,000,000.00
011100300100	Ondo State Boundary Commission	14,935,075.59	59,335,471.41	16,990,735.49	347,565,503.04
011100800100	State Emergency Management Agency (SEMA)	800,000.00	164,000,000.00	110,036,700.00	319,000,000.00
011101000100	Bureau of Public Procurement (BPP)	56,465,387.20	417,418,250.42	73,775,302.36	393,475,697.81
011101400100	Political and Economic Affairs Department	686,265,927.85	1,328,363,019.53	618,673,618.04	1,571,897,843.35
011101700100	Cabinet and Special Services Department	74,329,291.08	155,004,966.58	75,936,952.14	166,840,516.38
011103500100	Ondo State Pensions Transitional Department	58,426,051.86	92,002,826.00	55,984,060.79	121,407,728.33
011103500200	State Pension Commission	101,677,436.00	215,644,183.51	64,514,824.19	498,779,370.19
011103700100	Muslim Welfare Board	22,103,000.00	88,196,250.00	47,904,120.00	89,000,000.00
011103800100	Christian Welfare Board	19,502,520.00	63,550,000.00	24,364,858.00	79,000,000.00
011104400100	Office of Special Duties	-	101,503,970.88	44,884,418.46	-
011105200100	Department of Public Service Reform and Development (DPSR)	20,860,171.43	55,000,000.00	29,051,324.23	72,000,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	-	6,000,000.00	2,250,000.00	6,000,000.00
011110500100	Office of the Chief of Staff	-	48,000,000.00	16,000,000.00	48,000,000.00
011111300400	Performance and Project Implementation Monitoring Unit (PP)	-	36,000,000.00	12,375,000.00	286,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	85,527,797.85	1,141,882,123.99	482,499,150.00	2,008,399,091.63
01610000000	Office of the Secretary to State Government (SSG)	1,854,828,057.65	3,341,254,297.94	1,021,939,071.20	1,455,564,315.65
016100100100	Office of the Secretary to State Government (SSG)	13,500,000.00	30,000,000.00	12,000,000.00	30,000,000.00
016100100200	General Administration	1,751,593,924.04	3,149,373,173.60	952,034,972.80	1,247,308,509.14
016100200100	Liaison Office, Lagos	20,840,760.33	36,929,493.75	23,473,437.05	44,519,550.43
016100200200	Liaison Office, Abuja	68,893,373.28	124,951,630.59	34,430,661.35	133,736,256.08
01120000000	State House of Assembly	1,439,413,845.16	5,370,037,336.44	1,489,743,133.76	6,657,219,690.17
011200300100	State House of Assembly	1,312,481,088.89	4,313,323,877.82	1,350,029,224.46	5,342,529,879.28
011200400100	House of Assembly Commission	47,155,256.27	266,713,458.62	61,691,909.30	604,689,810.89
011200700100	House Committees	-	600,000,000.00	10,000,000.00	600,000,000.00
011200700200	Public Account Secretariat	3,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00
011202100100	Office of the Speaker	42,000,000.00	100,000,000.00	38,000,000.00	100,000,000.00
011202300100	Office of the Deputy Speaker	34,777,500.00	80,000,000.00	27,622,000.00	-
01230000000	Ministry of Information and Orientation	827,310,052.47	1,909,664,042.54	677,939,258.23	1,722,295,455.10
012300100100	Ministry of Information and Orientation	508,697,682.31	789,104,987.38	327,756,960.48	879,253,759.55
012300300100	Ondo State Radiovision Corporation	208,901,416.20	651,195,187.65	234,266,649.87	504,686,813.41

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
012300400200	Orange FM	88,501,940.67	149,977,908.95	69,371,279.23	63,146,143.23
012305500100	Owena Press	-	199,035,000.00	-	170,000,000.00
012305600100	Ondo State Signage Agency	21,209,013.29	120,350,958.56	46,544,368.65	105,208,738.91
012400000000	State Security Affairs	815,722,103.06	2,282,214,830.00	1,141,175,400.00	2,512,000,000.00
012400400100	Nigeria Security and Civil Defence Corps	1,626,800.00	2,000,000.00	1,045,400.00	2,500,000.00
012400400200	Nigerian Legion	2,940,000.00	3,000,000.00	1,890,000.00	3,500,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	807,955,303.06	2,272,274,830.00	1,135,840,000.00	2,500,000,000.00
012400700100	Fire Services	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
012500000000	Office of the Head of Service	386,166,010.02	678,369,420.56	321,122,505.97	968,216,398.62
012500100100	Office of the Head of Service	44,218,000.00	60,500,000.00	36,346,950.00	68,000,000.00
012500100200	Senior Staff Club	1,400,000.00	2,500,000.00	1,575,000.00	2,500,000.00
012500100300	Government Quarters Management Office	2,400,000.00	2,600,000.00	1,800,000.00	2,600,000.00
012500600100	Public Service Training Institute	25,184,320.00	104,453,161.04	20,028,490.00	274,193,279.17
012500700100	Office of Establishments	238,108,869.74	277,914,359.87	176,450,401.54	293,136,715.82
012500700200	E-Personel Administration Salary System (e-PASS) Office	1,300,000.00	4,000,000.00	800,000.00	4,000,000.00
012500700300	Industrial and Labour Relations Office	13,839,200.00	16,000,000.00	8,100,000.00	16,000,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	-	36,666,666.67	9,578,000.00	24,000,000.00
012500800100	Service Matters Department	59,715,620.28	173,735,232.98	66,443,664.43	283,786,403.63
014000000000	Office of the Auditor General	337,659,341.22	517,032,168.29	337,632,192.74	535,783,369.69
014000100100	Office of the State Auditor General (State)	258,158,266.03	377,313,538.64	248,514,206.10	397,209,486.96
014000200100	Office of Auditor General for Local Government	79,501,075.19	139,718,629.65	89,117,986.64	138,573,882.73
014700000000	Civil Service Commission	125,539,583.65	181,855,471.44	106,539,683.08	254,777,085.60
014700100100	Civil Service Commission	125,539,583.65	181,855,471.44	106,539,683.08	254,777,085.60
014800000000	Ondo State Independent Electoral Commission (ODIEC)	82,694,716.93	118,284,566.92	69,569,976.19	870,970,006.75
014800100100	Ondo State Independent Electoral Commission (ODIEC)	79,814,716.93	113,838,566.92	67,049,976.19	865,970,006.75
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area	2,880,000.00	4,446,000.00	2,520,000.00	5,000,000.00
014900000000	Local Government Service Commission	5,500,000.00	13,500,000.00	1,750,000.00	16,000,000.00
014900100100	Local Government Service Commission	5,500,000.00	13,500,000.00	1,750,000.00	16,000,000.00
020000000000	Economic Sector	77,730,146,689.26	101,542,385,358.26	57,646,199,549.63	155,155,124,924.44
021500000000	Ministry of Agriculture	1,239,597,209.31	4,714,445,656.88	3,325,328,011.34	10,304,586,966.12
021500100100	Ministry of Agriculture	884,997,267.87	2,564,412,757.17	2,516,332,865.72	4,043,700,160.93
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger	-	2,375,000.00	300,000.00	2,500,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	-	5,000,000.00	2,800,000.00	5,000,000.00
021502100100	Forestry Staff Training School, Owo	500,000.00	950,000.00	300,000.00	1,200,000.00
021510200100	Agricultural Development Programme	200,555,061.73	342,983,565.67	366,003,809.83	292,938,896.41
021510200200	Fadama Project	4,500,000.00	8,550,000.00	3,500,000.00	18,000,000.00
021511000100	Agricultural Input and Supply Agency	62,383,511.26	126,908,501.43	72,473,134.07	145,007,916.88
021511500100	Agro-Climatological and Ecological Project	6,950,000.00	21,000,000.00	6,319,621.05	21,000,000.00
021511600100	Cocoa Revolution Office	19,311,100.00	154,940,000.00	17,200,000.00	87,500,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	60,400,268.45	1,487,325,832.61	340,098,580.67	5,687,739,991.90
022000000000	Ministry of Finance	48,157,219,283.39	49,773,986,838.26	31,814,424,287.94	51,036,447,457.87

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
022000100100	Ministry of Finance	43,360,527,689.82	28,524,894,593.77	18,373,519,963.21	25,535,056,219.89
022000100200	Expenditure Office	22,760,000.00	30,000,000.00	22,500,000.00	30,000,000.00
022000100400	State Finance	12,000,000.00	18,000,000.00	13,500,000.00	18,000,000.00
022000100500	State Resources and Revenue Monitoring Department	11,000,000.00	12,000,000.00	9,000,000.00	12,000,000.00
022000100600	Consolidated Revenue Fund Office	213,154,009.75	515,342,668.79	33,075,656.80	3,666,258,704.56
022000200100	Debt Management Office	48,604,951.98	13,991,514,000.00	9,735,890,612.31	14,197,140,000.00
022000700100	Office of the Accountant General	755,658,264.29	1,121,485,575.70	520,922,435.19	1,285,195,837.51
022000700200	Treasury Cash Offices (TCOs)	36,783,000.00	37,050,000.00	27,000,000.00	40,000,000.00
022000800100	Ondo State Internal Revenue Service	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,200,796,695.91
022000900100	Pools Bettings and Lotteries Board	7,450,000.00	23,700,000.00	11,773,878.61	52,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	539,485,755.45	2,619,332,715.98	815,073,100.70	2,898,509,466.98
022200100100	Ministry of Commerce, Industries and Cooperatives	230,099,584.85	669,635,786.53	434,188,177.96	812,284,997.95
022200900100	Consumer Protection Committee	3,065,000.00	11,000,000.00	2,765,000.00	11,500,000.00
022205100100	Micro Credit Agency	106,580,432.86	463,111,571.32	247,783,406.49	431,583,596.24
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	-	410,000,000.00	65,425,097.25	485,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	199,740,737.74	1,065,585,358.13	64,911,419.00	1,158,140,872.79
022800000000	State Information Technology Agency (SITA)	121,387,998.73	267,820,962.79	108,882,793.05	373,804,926.46
022800700100	State Information Technology Agency (SITA)	117,337,998.73	262,690,962.79	105,732,793.05	367,804,926.46
022800700200	State Information Technology Agency (SITA) Area Offices	4,050,000.00	5,130,000.00	3,150,000.00	6,000,000.00
022900000000	Office of Transport	198,963,638.70	426,922,659.43	167,289,062.17	645,758,707.58
022900100100	Office of Transport	196,963,638.70	418,922,659.43	165,539,062.17	621,758,707.58
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inlan	2,000,000.00	8,000,000.00	1,750,000.00	24,000,000.00
023100000000	Ministry of Energy, Mines and Mineral Resources	384,086,326.84	1,122,632,955.00	320,666,538.96	3,082,833,494.22
023100100100	Ministry of Energy, Mines and Mineral Resources	-	422,000,000.00	23,654,138.00	1,024,000,000.00
023100300100	Ondo State Electricity Board	384,086,326.84	665,632,955.00	287,832,400.96	2,018,833,494.22
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	35,000,000.00	9,180,000.00	40,000,000.00
023300000000	Office of Forestry Resources	602,378,134.56	965,620,236.39	514,542,580.51	972,382,352.89
023300100100	Office of Forestry Resources	555,728,134.56	860,945,236.39	486,402,580.51	860,182,352.89
023305100200	Ondo State UN-REDD+ Project	45,950,000.00	98,675,000.00	24,940,000.00	106,200,000.00
023305200100	Ondo State Aforestation Project	700,000.00	6,000,000.00	3,200,000.00	6,000,000.00
023400000000	Ministry of Works and Infrastructure	20,557,814,558.55	28,012,220,488.03	17,743,094,436.47	51,895,358,492.14
023400100100	Ministry of Works and Infrastructure	20,522,751,158.55	27,655,220,488.03	17,148,622,836.47	44,316,358,492.14
023400100300	Public Works Department (OSARMCO)	32,663,400.00	50,000,000.00	20,997,900.00	-
023405600100	Ondo State Rural Access and Agricultural Marketing Project (F	2,400,000.00	307,000,000.00	573,473,700.00	7,579,000,000.00
023600000000	Ministry of Culture and Tourism	153,709,177.38	280,905,377.19	140,941,146.27	556,761,113.38
023600100100	Ministry of Culture and Tourism	153,709,177.38	280,905,377.19	140,941,146.27	556,761,113.38
023800000000	Ministry of Economic Planning and Budget	693,468,248.18	2,195,164,060.35	428,015,803.28	4,679,588,035.66
023800100100	Ministry of Economic Planning and Budget	584,102,598.53	1,610,493,553.52	333,449,123.68	3,865,627,621.44
023800100200	Budget Office	15,000,000.00	30,000,000.00	12,000,000.00	50,000,000.00
023800100300	Manpower Development Office	4,500,000.00	10,000,000.00	3,000,000.00	10,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	7,536,000.00	261,263,000.00	13,290,000.00	311,500,000.00

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023800100700	Economic Intelligence Office	7,711,000.00	11,220,000.00	4,403,999.99	12,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	10,680,000.00	17,000,000.00	5,472,000.00	17,000,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	13,750,000.00	16,000,000.00	7,500,000.00	16,000,000.00
023800101000	Human Capital Development State Committee	-	-	-	36,000,000.00
023800101100	State Liquidity Committee	-	-	-	24,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Comm	-	-	-	24,000,000.00
023800400100	Ondo State Bureau of Statistics	50,188,649.65	239,187,506.83	48,900,679.61	277,460,414.22
023800400200	Ondo State Population Census Committee	-	-	-	36,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hy	1,027,881,945.32	4,107,619,874.31	1,232,376,342.32	21,009,982,457.21
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	14,343,000.00	43,820,000.00	10,175,000.00	100,000,000.00
025210200100	Ondo State Water Corporation	876,591,855.68	3,138,102,355.35	1,138,570,287.12	19,792,791,898.95
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWA)	136,947,089.64	925,697,518.96	83,631,055.20	1,117,190,558.26
025300000000	Ministry of Housing and Urban Development	106,473,625.93	196,304,343.57	100,933,558.52	190,870,243.60
025305300100	Ondo State Development and Property Corporation	106,073,625.93	196,304,343.57	100,933,558.52	190,870,243.60
025305700100	Direct Labour Agency	400,000.00	-	-	-
026000000000	Ministry of Lands and Housing	3,713,898,576.21	4,918,132,689.96	757,614,906.31	6,064,151,409.19
026000100100	Ministry of Lands and Housing	3,713,898,576.21	4,912,132,689.96	754,364,906.31	5,908,151,409.19
026000200100	Office of Surveyor-General of the State	-	6,000,000.00	3,250,000.00	156,000,000.00
027300000000	Ministry of Physical Planning and Urban Development	148,708,738.38	335,751,500.12	140,697,092.90	1,263,489,801.14
027300100100	Ministry of Physical Planning and Urban Development	146,708,738.38	320,751,500.12	134,030,425.90	493,489,801.14
027300100200	Ministry of Physical Planning and Urban Development -Area C	2,000,000.00	15,000,000.00	6,666,667.00	20,000,000.00
027300200100	Ondo State Building Control Agency	-	-	-	750,000,000.00
026400000000	Office of Public Utilities	85,073,472.33	1,605,525,000.00	36,319,888.88	180,600,000.00
026400100100	Office of Public Utilities	85,073,472.33	1,605,525,000.00	36,319,888.88	180,600,000.00
030000000000	Law and Justice Sector	2,477,388,787.21	5,182,951,978.63	2,442,969,294.83	9,113,151,113.28
031800000000	Ondo State Judiciary	1,989,117,759.17	4,144,729,410.77	2,126,315,016.08	7,973,044,968.98
031801100100	Ondo State Judicial Service Commission	97,113,208.62	149,757,305.58	45,828,271.18	208,619,245.35
031805100100	Ondo State Judiciary	1,752,489,342.95	2,784,723,368.43	1,377,177,370.03	6,533,027,865.46
031805100300	Office of Honourable Chief Judge	30,499,400.00	72,000,000.00	22,333,000.00	78,000,000.00
031805200100	Customary Court of Appeal	53,449,207.60	1,030,248,736.76	633,076,374.87	1,001,397,858.17
031805200200	Customary Court of Appeal - Judicial Divisions	12,300,000.00	30,000,000.00	10,400,000.00	50,000,000.00
031805100200	Judiciary Division	20,666,600.00	36,000,000.00	17,500,000.00	60,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	22,600,000.00	42,000,000.00	20,000,000.00	42,000,000.00
032600000000	Ministry of Justice	488,271,028.04	1,038,222,567.86	316,654,278.75	1,140,106,144.30
032600100100	Ministry of Justice	460,823,615.48	745,424,853.07	298,713,619.32	837,856,186.05
032600200100	Ondo State Law Commission	20,697,412.56	269,797,714.79	12,690,659.43	279,249,958.25
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	6,750,000.00	23,000,000.00	5,250,000.00	23,000,000.00
040000000000	Regional Sector	4,522,581,850.79	8,061,665,411.00	2,517,656,144.43	9,826,087,230.86
045800000000	Ondo State Oil Producing Area Development Commiss	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
045800200100	Ondo State Oil Producing Area Development Commission	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	43,450,787.68	337,350,000.00	22,665,000.00	426,278,230.86

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
046300100100	Ministry of Regional Integration and Diasporas Affairs	43,450,787.68	337,350,000.00	22,665,000.00	426,278,230.86
050000000000	Social Sector	34,771,966,714.46	63,237,676,694.51	35,623,582,353.34	78,353,541,241.76
051300000000	Ministry of Youth and Sports Development	475,397,010.74	1,004,705,845.55	515,501,957.59	1,470,920,563.07
051300100100	Ministry of Youth and Sports Development	86,128,457.02	166,298,494.64	82,829,662.49	509,167,554.49
051300100200	Ondo State Football Development Agency	389,268,553.72	838,407,350.91	432,672,295.10	961,753,008.58
051400000000	Ministry of Women Affairs and Social Development	347,771,758.18	1,047,170,534.17	234,549,288.91	2,010,450,007.70
051400100100	Ministry of Women Affairs and Social Development	334,801,758.18	645,970,534.17	159,144,698.91	1,233,250,007.70
051400100200	Agency for the Welfare of the Physically Challenged Persons	12,970,000.00	64,200,000.00	22,684,590.00	132,200,000.00
051400100300	Ministry of Women Affairs and Social Development Area Office	-	5,000,000.00	2,450,000.00	12,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GB)	-	272,000,000.00	50,270,000.00	333,000,000.00
051400100400	At Risk Children Advisory Committee	-	60,000,000.00	-	300,000,000.00
051700000000	Ministry of Education, Science and Technology	20,633,611,540.21	33,508,044,850.03	20,785,926,723.86	41,164,570,271.75
051700100100	Ministry of Education, Science and Technology	1,322,956,797.70	2,963,486,281.47	1,788,354,619.03	4,504,458,945.07
051700100200	Zonal Education Offices	1,928,565.00	5,400,000.00	1,999,999.99	10,000,000.00
051700100300	Ondo State Education Endowment Fund Office	5,263,670.00	5,470,000.00	2,450,000.00	9,000,000.00
051700100400	Tertiary Institutions Coordinating Unit	-	8,498,000.00	-	8,500,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	1,056,954,511.33	4,518,346,138.50	1,580,432,296.69	4,160,499,564.07
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	18,143,397.00	23,750,000.00	14,111,531.00	43,200,000.00
051700300300	Mega Schools	22,000,000.00	36,000,000.00	18,750,000.00	36,000,000.00
051700800100	Ondo State Library Board	40,608,930.48	78,279,274.08	37,049,298.61	106,190,826.61
051701800100	Rufus Giwa polytechnic, Owo	2,493,912,500.00	2,670,000,000.00	1,795,617,000.00	3,465,820,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	2,058,997,000.00	2,182,000,000.00	1,338,750,000.00	2,990,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	386,000,000.00	845,000,000.00	378,000,000.00	1,650,000,000.00
051702100300	Ondo State University of Medical Sciences	460,000,000.00	865,000,000.00	405,000,000.00	2,300,000,000.00
051705400100	Teaching Service Commission	12,288,185,908.14	18,294,117,118.26	13,003,934,136.65	19,840,853,459.65
051705400200	Zonal Teaching Service Commission, Akure	2,250,000.00	5,100,000.00	1,700,000.00	5,100,000.00
051705400300	Zonal Teaching Service Commission, Ikare	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
051705400400	Zonal Teaching Service Commission, Irele	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	2,000,000.00	4,600,000.00	1,700,000.00	4,600,000.00
051705400600	Zonal Teaching Service Commission, Oka	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
051705400800	Zonal Teaching Service Commission, Ondo	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
051705400900	Zonal Teaching Service Commission, Owena	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
051705401000	Zonal Teaching Service Commission, Owo	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
051705500100	Board of Adult, Technical and Vocational Education	422,724,451.47	695,555,419.75	374,554,765.01	1,725,650,502.89
051705600100	Ondo State Scholarship Board	35,935,809.09	273,242,617.97	29,523,076.87	270,496,973.46
052100000000	Ministry of Health	10,315,198,042.89	19,514,188,513.69	10,509,145,550.92	23,989,200,161.19
052100100100	Ministry of Health	828,812,785.86	1,921,891,749.37	634,332,666.33	2,589,254,480.65
052100100200	Malaria Elimination and Nutrition Improvement Project Office	-	6,000,000.00	2,800,000.00	6,000,000.00
052100100300	Drugs and Health Commodity Management Project	-	32,000,000.00	5,600,000.00	325,500,000.00
052100200100	Contributory Health Commission	72,912,807.50	1,259,266,568.30	213,982,536.48	2,303,455,022.61

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
052100300100	Primary Health Care Management Board	578,064,093.73	1,900,451,017.27	562,325,216.72	1,880,304,926.80
052102600100	Ondo State University of Medical Sciences Teaching Hospital	842,273,468.07	4,609,865,000.00	672,563,331.33	9,600,000,000.00
052110200100	Hospitals Management Board	7,940,479,827.59	9,525,823,828.75	8,387,957,400.06	6,748,398,446.90
052110200900	Ondo State Mother and Child Hospital	-	6,000,000.00	-	36,000,000.00
052110300100	Board of Alternative Medicine	2,700,000.00	5,705,000.00	2,250,000.00	6,000,000.00
052110600100	School of Health Technology	2,895,000.00	7,793,000.00	1,575,000.00	36,000,000.00
052111500100	Emergency Response Service	8,744,803.00	55,995,000.00	8,071,200.00	195,000,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	4,664,000.00	107,175,350.00	4,081,000.00	132,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	33,651,257.14	76,222,000.00	13,607,200.00	131,287,284.23
053500000000	Ministry of Environment	2,372,890,263.88	3,120,876,291.80	2,264,973,191.31	3,851,634,033.26
053500100100	Ministry of Environment	272,162,663.59	848,208,156.30	158,118,197.78	1,177,697,189.69
053500100200	New Map Project Office	1,432,678,139.03	1,346,098,641.21	1,647,762,292.16	1,398,339,624.91
053501600100	State Environmental Protection Agency	-	40,881,000.00	-	167,000,000.00
053505300100	Ondo State Waste Management	668,049,461.26	885,688,494.29	459,092,701.37	1,108,597,218.66
053900000000	Ondo State Sports Council	322,879,724.40	803,667,036.27	278,159,932.70	1,461,111,092.84
053905100100	Ondo State Sports Council	322,879,724.40	759,167,036.27	278,159,932.70	1,461,111,092.84
053905300100	Ondo State Football Academy	-	44,500,000.00	-	-
055100000000	Ministry of Local Government and Chieftaincy Affairs	64,877,660.09	2,671,731,809.44	471,384,917.59	2,748,953,164.05
055100100100	Ministry of Local Government and Chieftaincy Affairs	64,877,660.09	2,671,731,809.44	471,384,917.59	2,748,953,164.05
055700000000	Ministry of Community Development and Cooperatives	239,340,714.07	1,567,291,813.56	563,940,790.46	1,656,701,947.90
055700100200	Directorate of Rural and Community Development	100,938,933.79	1,093,144,813.56	104,612,790.46	1,111,201,947.90
055700200100	Ondo State Community and Social Development Agency	138,401,780.28	474,147,000.00	459,328,000.00	545,500,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Adminstrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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Ondo State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>28,516,943,335.12</i>	<i>62,053,245,011.00</i>	<i>32,283,628,751.05</i>	<i>71,038,063,000.00</i>
01000000000	Administration Sector	4,542,839,857.57	9,189,074,500.00	3,989,179,280.03	10,726,573,000.00
01110000000	Governors Office	1,911,224,325.17	2,797,065,500.00	1,530,641,492.02	3,072,773,000.00
011100100100	Governor's Office-Government House and Protocol	1,313,873,129.31	1,465,598,000.00	894,084,000.00	1,478,598,000.00
011100100200	Deputy Governor's Office	279,192,753.00	360,375,000.00	212,016,391.89	420,375,000.00
011100200100	Office of Senior Special Assistants to the Governor	13,900,000.00	110,000,000.00	38,000,000.00	100,000,000.00
011100200300	Office of the Special Advisers to the Governor	6,000,000.00	83,000,000.00	44,500,000.00	83,000,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	-	29,000,000.00	21,600,000.00	29,000,000.00
011100201200	Office of Special Adviser on Special Duties	-	50,000,000.00	10,000,000.00	50,000,000.00
011100300100	Ondo State Boundary Commission	9,956,813.00	42,100,000.00	14,317,000.00	42,100,000.00
011100800100	State Emergency Management Agency (SEMA)	-	14,000,000.00	8,100,000.00	19,000,000.00
011101000100	Bureau of Public Procurement (BPP)	19,000,000.00	86,475,000.00	35,397,000.00	156,000,000.00
011101400100	Political and Economic Affairs Department	81,373,193.79	73,262,500.00	48,935,835.29	128,500,000.00
011101700100	Cabinet and Special Services Department	23,223,500.00	73,158,750.00	23,854,829.00	102,200,000.00
011103500100	Ondo State Pensions Transitional Department	21,479,000.00	27,000,000.00	14,455,000.00	50,000,000.00
011103500200	State Pension Commission	67,239,256.07	32,000,000.00	19,800,457.84	82,000,000.00
011103700100	Muslim Welfare Board	18,868,000.00	76,196,250.00	47,904,120.00	79,000,000.00
011103800100	Christian Welfare Board	19,502,520.00	51,550,000.00	24,364,858.00	67,000,000.00
011104400100	Office of Special Duties	-	52,350,000.00	10,000,000.00	-
011105200100	Department of Public Service Reform and Development (DPSRD)	20,311,600.00	51,000,000.00	27,087,000.00	66,000,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	-	6,000,000.00	2,250,000.00	6,000,000.00
011110500100	Office of the Chief of Staff	-	48,000,000.00	16,000,000.00	48,000,000.00
011111300400	Performance and Project Implementation Monitoring Unit (PPIMU)	-	36,000,000.00	12,375,000.00	36,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	17,304,560.00	30,000,000.00	5,600,000.00	30,000,000.00
01610000000	Office of the Secretary to State Government (SSG)	310,624,316.36	520,540,000.00	214,832,156.00	697,500,000.00
016100100100	Office of the Secretary to State Government (SSG)	13,500,000.00	30,000,000.00	12,000,000.00	30,000,000.00
016100100200	General Administration	241,003,600.94	420,640,000.00	187,378,550.00	591,000,000.00
016100200100	Liaison Office, Lagos	12,445,500.00	15,400,000.00	6,667,000.00	22,000,000.00
016100200200	Liaison Office, Abuja	43,675,215.42	54,500,000.00	8,786,606.00	54,500,000.00
01120000000	State House of Assembly	1,007,552,434.48	3,293,300,000.00	1,007,921,206.00	3,533,300,000.00
011200300100	State House of Assembly	905,469,934.48	2,403,300,000.00	893,434,706.00	2,678,300,000.00
011200400100	House of Assembly Commission	22,305,000.00	100,000,000.00	36,464,500.00	145,000,000.00
011200700100	House Committees	-	600,000,000.00	10,000,000.00	600,000,000.00
011200700200	Public Account Secretariat	3,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00
011202100100	Office of the Speaker	42,000,000.00	100,000,000.00	38,000,000.00	100,000,000.00
011202300100	Office of the Deputy Speaker	34,777,500.00	80,000,000.00	27,622,000.00	-
01230000000	Ministry of Information and Orientation	249,910,290.73	940,258,000.00	214,796,921.00	977,400,000.00
012300100100	Ministry of Information and Orientation	235,905,290.73	524,000,000.00	151,067,851.00	647,000,000.00
012300300100	Ondo State Radiovision Corporation	-	151,400,000.00	24,711,070.00	128,400,000.00
012300400200	Orange FM	4,800,000.00	68,648,000.00	28,048,000.00	10,000,000.00
012305500100	Owena Press	-	177,035,000.00	-	170,000,000.00
012305600100	Ondo State Signage Agency	9,205,000.00	19,175,000.00	10,970,000.00	22,000,000.00
01240000000	State Security Affairs	669,486,800.00	1,009,940,000.00	705,335,400.00	1,512,000,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
012400400100	Nigeria Security and Civil Defence Corps	1,626,800.00	2,000,000.00	1,045,400.00	2,500,000.00
012400400200	Nigerian Legion	2,940,000.00	3,000,000.00	1,890,000.00	3,500,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	661,720,000.00	1,000,000,000.00	700,000,000.00	1,500,000,000.00
012400700100	Fire Services	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
012500000000	Office of the Head of Service	248,695,490.83	393,500,000.00	187,460,765.00	648,600,000.00
012500100100	Office of the Head of Service	43,450,000.00	48,000,000.00	29,126,950.00	54,000,000.00
012500100200	Senior Staff Club	1,400,000.00	2,500,000.00	1,575,000.00	2,500,000.00
012500100300	Government Quarters Management Office	2,400,000.00	2,600,000.00	1,800,000.00	2,600,000.00
012500600100	Public Service Training Institute	24,323,320.00	36,500,000.00	17,403,490.00	116,500,000.00
012500700100	Office of Establishments	109,947,528.57	145,000,000.00	71,131,425.00	205,000,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	1,300,000.00	4,000,000.00	800,000.00	4,000,000.00
012500700300	Industrial and Labour Relations Office	13,839,200.00	16,000,000.00	8,100,000.00	16,000,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	-	18,000,000.00	9,578,000.00	24,000,000.00
012500800100	Service Matters Department	52,035,442.26	120,900,000.00	47,945,900.00	224,000,000.00
014000000000	Office of the Auditor General	92,914,600.00	156,000,000.00	92,848,000.01	166,000,000.00
014000100100	Office of the State Auditor General (State)	72,438,600.00	109,000,000.00	65,371,000.00	119,000,000.00
014000200100	Office of Auditor General for Local Government	20,476,000.00	47,000,000.00	27,477,000.01	47,000,000.00
014700000000	Civil Service Commission	32,546,600.00	43,000,000.00	20,573,340.00	80,000,000.00
014700100100	Civil Service Commission	32,546,600.00	43,000,000.00	20,573,340.00	80,000,000.00
014800000000	Ondo State Independent Electoral Commission (ODIEC)	17,385,000.00	31,971,000.00	13,020,000.00	33,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	14,505,000.00	27,525,000.00	10,500,000.00	28,000,000.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	2,880,000.00	4,446,000.00	2,520,000.00	5,000,000.00
014900000000	Local Government Service Commission	2,500,000.00	3,500,000.00	1,750,000.00	6,000,000.00
014900100100	Local Government Service Commission	2,500,000.00	3,500,000.00	1,750,000.00	6,000,000.00
020000000000	Economic Sector	12,384,634,347.63	30,200,807,000.00	19,342,925,176.12	32,560,733,520.00
021500000000	Ministry of Agriculture	33,712,500.00	124,396,000.00	39,954,557.00	180,900,000.00
021500100100	Ministry of Agriculture	13,200,000.00	72,050,000.00	16,761,675.00	73,000,000.00
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta	-	2,375,000.00	300,000.00	2,500,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	-	5,000,000.00	2,800,000.00	5,000,000.00
021502100100	Forestry Staff Training School, Owo	500,000.00	950,000.00	300,000.00	1,200,000.00
021510200100	Agricultural Development Programme	4,325,000.00	8,631,000.00	4,142,882.00	49,000,000.00
021510200200	Fadama Project	4,500,000.00	8,550,000.00	3,500,000.00	18,000,000.00
021511000100	Agricultural Input and Supply Agency	2,712,500.00	8,700,000.00	2,400,000.00	8,700,000.00
021511500100	Agro-Climatological and Ecological Project	2,475,000.00	6,000,000.00	3,150,000.00	6,000,000.00
021511600100	Cocoa Revolution Office	3,600,000.00	4,940,000.00	2,400,000.00	7,500,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	2,400,000.00	7,200,000.00	4,200,000.00	10,000,000.00
022000000000	Ministry of Finance	11,226,311,083.05	27,963,635,000.00	18,618,177,799.52	28,777,288,520.00
022000100100	Ministry of Finance	7,118,136,527.72	7,638,000,000.00	5,415,402,345.39	7,516,000,000.00
022000100200	Expenditure Office	22,760,000.00	30,000,000.00	22,500,000.00	30,000,000.00
022000100400	State Finance	12,000,000.00	18,000,000.00	13,500,000.00	18,000,000.00
022000100500	State Resources and Revenue Monitoring Department	11,000,000.00	12,000,000.00	9,000,000.00	12,000,000.00
022000200100	Debt Management Office	33,686,000.00	13,980,685,000.00	9,735,890,612.31	14,187,140,000.00
022000700100	Office of the Accountant General	295,214,187.78	727,900,000.00	316,846,100.00	864,000,000.00
022000700200	Treasury Cash Offices (TCOs)	36,783,000.00	37,050,000.00	27,000,000.00	40,000,000.00

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022000800100	Ondo State Internal Revenue Service	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,080,148,520.00
022000900100	Pools Bettings and Lotteries Board	7,450,000.00	20,000,000.00	10,797,000.00	30,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	171,111,000.00	342,463,000.00	83,311,000.00	641,310,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	17,846,000.00	44,525,000.00	13,846,000.00	57,000,000.00
022200900100	Consumer Protection Committee	2,335,000.00	8,500,000.00	2,765,000.00	8,500,000.00
022205100100	Micro Credit Agency	11,930,000.00	81,438,000.00	8,200,000.00	90,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	-	30,000,000.00	14,000,000.00	307,810,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	139,000,000.00	178,000,000.00	44,500,000.00	178,000,000.00
022800000000	State Information Technology Agency (SITA)	9,900,000.00	59,530,000.00	23,282,370.00	96,000,000.00
022800700100	State Information Technology Agency (SITA)	5,850,000.00	54,400,000.00	20,132,370.00	90,000,000.00
022800700200	State Information Technology Agency (SITA) Area Offices	4,050,000.00	5,130,000.00	3,150,000.00	6,000,000.00
022900000000	Office of Transport	44,085,528.60	125,100,000.00	12,689,000.00	191,000,000.00
022900100100	Office of Transport	42,085,528.60	117,100,000.00	10,939,000.00	167,000,000.00
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Water	2,000,000.00	8,000,000.00	1,750,000.00	24,000,000.00
023100000000	Ministry of Energy, Mines and Mineral Resources	250,718,093.65	409,000,000.00	181,621,272.00	511,310,000.00
023100100100	Ministry of Energy, Mines and Mineral Resources	-	24,000,000.00	14,000,000.00	116,310,000.00
023100300100	Ondo State Electricity Board	250,718,093.65	370,000,000.00	160,126,272.00	370,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	15,000,000.00	7,495,000.00	25,000,000.00
023300000000	Office of Forestry Resources	72,843,700.00	70,880,000.00	28,838,000.00	101,200,000.00
023300100100	Office of Forestry Resources	67,643,700.00	58,705,000.00	22,138,000.00	89,000,000.00
023305100200	Ondo State UN-REDD+ Project	4,500,000.00	6,175,000.00	3,500,000.00	6,200,000.00
023305200100	Ondo State Aforestation Project	700,000.00	6,000,000.00	3,200,000.00	6,000,000.00
023400000000	Ministry of Works and Infrastructure	43,063,400.00	93,000,000.00	39,097,900.00	95,000,000.00
023400100100	Ministry of Works and Infrastructure	8,000,000.00	36,000,000.00	16,000,000.00	86,000,000.00
023400100300	Public Works Department (OSARMCO)	32,663,400.00	50,000,000.00	20,997,900.00	-
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	2,400,000.00	7,000,000.00	2,100,000.00	9,000,000.00
023600000000	Ministry of Culture and Tourism	30,050,646.00	65,500,000.00	15,592,000.00	85,500,000.00
023600100100	Ministry of Culture and Tourism	30,050,646.00	65,500,000.00	15,592,000.00	85,500,000.00
023800000000	Ministry of Economic Planning and Budget	397,502,174.11	746,433,000.00	216,685,110.58	1,329,500,000.00
023800100100	Ministry of Economic Planning and Budget	328,657,031.25	593,950,000.00	170,088,110.59	1,036,000,000.00
023800100200	Budget Office	15,000,000.00	30,000,000.00	12,000,000.00	50,000,000.00
023800100300	Manpower Development Office	4,500,000.00	10,000,000.00	3,000,000.00	10,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	7,536,000.00	21,263,000.00	7,690,000.00	21,500,000.00
023800100700	Economic Intelligence Office	7,711,000.00	11,220,000.00	4,403,999.99	12,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	10,680,000.00	17,000,000.00	5,472,000.00	17,000,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	13,750,000.00	16,000,000.00	7,500,000.00	16,000,000.00
023800101000	Human Capital Development State Committee	-	-	-	36,000,000.00
023800101100	State Liquidity Committee	-	-	-	24,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committee	-	-	-	24,000,000.00
023800400100	Ondo State Bureau of Statistics	9,668,142.86	47,000,000.00	6,531,000.00	47,000,000.00
023800400200	Ondo State Population Census Committee	-	-	-	36,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	39,300,000.00	72,070,000.00	30,520,000.00	101,725,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	10,800,000.00	26,820,000.00	7,200,000.00	40,000,000.00
025210200100	Ondo State Water Corporation	13,500,000.00	18,525,000.00	12,970,000.00	30,000,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	15,000,000.00	26,725,000.00	10,350,000.00	31,725,000.00
025300000000	Ministry of Housing and Urban Development	3,400,000.00	4,875,000.00	2,625,000.01	10,000,000.00
025305300100	Ondo State Development and Property Corporation	3,000,000.00	4,875,000.00	2,625,000.01	10,000,000.00
025305700100	Direct Labour Agency	400,000.00	-	-	-
026000000000	Ministry of Lands and Housing	13,700,000.00	39,400,000.00	15,157,500.00	59,400,000.00
026000100100	Ministry of Lands and Housing	13,700,000.00	33,400,000.00	11,907,500.00	53,400,000.00
026000200100	Office of Surveyor-General of the State	-	6,000,000.00	3,250,000.00	6,000,000.00
027300000000	Ministry of Physical Planning and Urban Development	28,510,000.00	59,000,000.00	22,289,667.00	350,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	26,510,000.00	44,000,000.00	15,623,000.00	80,000,000.00
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	2,000,000.00	15,000,000.00	6,666,667.00	20,000,000.00
027300200100	Ondo State Building Control Agency	-	-	-	250,000,000.00
026400000000	Office of Public Utilities	20,426,222.22	25,525,000.00	13,084,000.00	30,600,000.00
026400100100	Office of Public Utilities	20,426,222.22	25,525,000.00	13,084,000.00	30,600,000.00
030000000000	Law and Justice Sector	312,926,742.53	804,392,000.00	320,777,435.11	972,600,000.00
031800000000	Ondo State Judiciary	258,669,215.20	650,000,000.00	262,212,670.00	791,600,000.00
031801100100	Ondo State Judicial Service Commission	33,000,000.00	55,000,000.00	28,250,000.00	76,600,000.00
031805100100	Ondo State Judiciary	91,909,607.60	300,000,000.00	118,500,700.00	370,000,000.00
031805100300	Office of Honourable Chief Judge	30,499,400.00	72,000,000.00	22,333,000.00	78,000,000.00
031805200100	Customary Court of Appeal	47,693,607.60	115,000,000.00	45,228,970.00	115,000,000.00
031805200200	Customary Court of Appeal - Judicial Divisions	12,300,000.00	30,000,000.00	10,400,000.00	50,000,000.00
031805100200	Judiciary Division	20,666,600.00	36,000,000.00	17,500,000.00	60,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	22,600,000.00	42,000,000.00	20,000,000.00	42,000,000.00
032600000000	Ministry of Justice	54,257,527.33	154,392,000.00	58,564,765.11	181,000,000.00
032600100100	Ministry of Justice	43,907,527.33	101,834,000.00	47,807,765.11	128,000,000.00
032600200100	Ondo State Law Commission	3,600,000.00	33,558,000.00	5,507,000.00	34,000,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	6,750,000.00	19,000,000.00	5,250,000.00	19,000,000.00
040000000000	Regional Sector	4,489,758,063.11	7,761,665,411.00	2,507,656,144.43	9,489,809,000.00
045800000000	Ondo State Oil Producing Area Development Commission	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
045800200100	Ondo State Oil Producing Area Development Commission	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	10,627,000.00	37,350,000.00	12,665,000.00	90,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	10,627,000.00	37,350,000.00	12,665,000.00	90,000,000.00
050000000000	Social Sector	6,786,784,324.28	14,097,306,100.00	6,123,090,715.36	17,288,347,480.00
051300000000	Ministry of Youth and Sports Development	419,868,844.51	882,000,000.00	455,518,526.00	1,007,500,000.00
051300100100	Ministry of Youth and Sports Development	39,368,844.51	87,000,000.00	39,879,594.00	92,500,000.00
051300100200	Ondo State Football Development Agency	380,500,000.00	795,000,000.00	415,638,932.00	915,000,000.00
051400000000	Ministry of Women Affairs and Social Development	231,709,576.36	720,160,000.00	118,706,000.00	581,700,000.00
051400100100	Ministry of Women Affairs and Social Development	218,739,576.36	456,000,000.00	45,556,000.00	179,500,000.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	12,970,000.00	51,000,000.00	20,430,000.00	92,200,000.00
051400100300	Ministry of Women Affairs and Social Development Area Offices	-	5,000,000.00	2,450,000.00	12,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	-	198,160,000.00	50,270,000.00	198,000,000.00
051400100400	At Risk Children Advisory Committee	-	10,000,000.00	-	100,000,000.00
051700000000	Ministry of Education, Science and Technology	5,737,848,223.27	7,196,656,750.00	4,218,235,407.31	8,983,820,000.00
051700100100	Ministry of Education, Science and Technology	258,545,333.28	449,000,000.00	140,321,313.99	555,000,000.00
051700100200	Zonal Education Offices	1,928,565.00	5,400,000.00	1,999,999.99	10,000,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
051700100300	Ondo State Education Endowment Fund Office	5,263,670.00	5,470,000.00	2,450,000.00	9,000,000.00
051700100400	Tertiary Institutions Coordinating Unit	-	7,500,000.00	-	7,500,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	59,264,578.00	76,400,000.00	54,994,996.00	76,400,000.00
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	18,143,397.00	23,750,000.00	14,111,531.00	43,200,000.00
051700300300	Mega Schools	22,000,000.00	36,000,000.00	18,750,000.00	36,000,000.00
051700800100	Ondo State Library Board	4,600,000.00	14,000,000.00	4,000,000.00	20,000,000.00
051701800100	Rufus Giwa polytechnic, Owo	2,493,912,500.00	2,600,000,000.00	1,795,617,000.00	3,235,820,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	2,058,997,000.00	2,102,000,000.00	1,338,750,000.00	2,740,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	336,000,000.00	765,000,000.00	378,000,000.00	950,000,000.00
051702100300	Ondo State University of Medical Sciences	360,000,000.00	765,000,000.00	405,000,000.00	950,000,000.00
051705400100	Teaching Service Commission	21,213,000.00	59,500,000.00	14,147,000.00	63,500,000.00
051705400200	Zonal Teaching Service Commission, Akure	2,250,000.00	3,600,000.00	1,700,000.00	3,600,000.00
051705400300	Zonal Teaching Service Commission, Ikare	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
051705400400	Zonal Teaching Service Commission, Irele	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	2,000,000.00	3,600,000.00	1,700,000.00	3,600,000.00
051705400600	Zonal Teaching Service Commission, Oka	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
051705400800	Zonal Teaching Service Commission, Ondo	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
051705400900	Zonal Teaching Service Commission, Owena	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
051705401000	Zonal Teaching Service Commission, Owo	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
051705500100	Board of Adult, Technical and Vocational Education	71,598,179.99	34,000,000.00	25,443,566.32	38,000,000.00
051705600100	Ondo State Scholarship Board	6,382,000.00	220,236,750.00	7,250,000.00	216,000,000.00
052100000000	Ministry of Health	174,362,660.14	2,233,068,850.00	797,894,506.33	3,488,080,000.00
052100100100	Ministry of Health	29,420,000.00	147,200,000.00	38,224,700.00	227,500,000.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	-	6,000,000.00	2,800,000.00	6,000,000.00
052100100300	Drugs and Health Commodity Management Project	-	12,000,000.00	5,600,000.00	39,500,000.00
052100200100	Contributory Health Commission	6,750,000.00	49,500,000.00	6,205,000.00	489,500,000.00
052100300100	Primary Health Care Management Board	4,200,000.00	107,580,000.00	29,575,000.00	127,580,000.00
052102600100	Ondo State University of Medical Sciences Teaching Hospital	95,424,000.00	1,750,000,000.00	672,563,331.33	2,350,000,000.00
052110200100	Hospitals Management Board	16,250,000.00	39,967,500.00	15,038,775.00	79,000,000.00
052110200900	Ondo State Mother and Child Hospital	-	6,000,000.00	-	36,000,000.00
052110300100	Board of Alternative Medicine	2,700,000.00	3,705,000.00	1,500,000.00	4,000,000.00
052110600100	School of Health Technology	2,025,000.00	5,000,000.00	1,575,000.00	10,000,000.00
052111500100	Emergency Response Service	8,744,803.00	32,719,000.00	7,124,500.00	33,000,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	4,664,000.00	7,175,350.00	4,081,000.00	12,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	4,184,857.14	66,222,000.00	13,607,200.00	74,000,000.00
053500000000	Ministry of Environment	82,609,000.00	183,845,500.00	42,480,200.00	304,200,000.00
053500100100	Ministry of Environment	54,510,000.00	71,585,000.00	12,030,000.00	185,000,000.00
053500100200	New Map Project Office	5,600,000.00	8,645,000.00	4,200,000.00	8,700,000.00
053501600100	State Environmental Protection Agency	-	30,615,000.00	-	40,000,000.00
053505300100	Ondo State Waste Management	22,499,000.00	73,000,500.00	26,250,200.00	70,500,000.00
053900000000	Ondo State Sports Council	103,840,000.00	230,069,000.00	44,543,700.00	225,000,000.00
053905100100	Ondo State Sports Council	103,840,000.00	185,569,000.00	44,543,700.00	225,000,000.00
053905300100	Ondo State Football Academy	-	44,500,000.00	-	-

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
05510000000	Ministry of Local Government and Chieftaincy Affairs	12,876,020.00	2,598,506,000.00	422,031,375.72	2,635,047,480.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	12,876,020.00	2,598,506,000.00	422,031,375.72	2,635,047,480.00
05570000000	Ministry of Community Development and Cooperatives	23,670,000.00	53,000,000.00	23,681,000.00	63,000,000.00
055700100200	Directorate of Rural and Community Development	14,570,000.00	25,000,000.00	10,500,000.00	35,000,000.00
055700200100	Ondo State Community and Social Development Agency	9,100,000.00	28,000,000.00	13,181,000.00	28,000,000.00

Ondo State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure	64,447,173,922.43	60,194,253,262.40	42,553,656,950.77	58,801,348,000.00
01000000000	Administration Sector	2,279,666,192.24	4,681,506,807.60	2,282,724,722.59	4,477,076,489.66
01110000000	Governors Office	954,707,482.75	2,298,383,923.47	971,478,035.88	2,296,550,168.08
011100100100	Governor's Office-Government House and Protocol	174,836,294.26	547,907,408.07	161,418,443.37	208,671,501.28
011100100200	Deputy Governor's Office	48,200,934.83	75,098,953.08	50,829,986.33	54,442,916.07
011100300100	Ondo State Boundary Commission	4,978,262.59	13,635,471.41	1,462,637.22	22,465,503.04
011101000100	Bureau of Public Procurement (BPP)	-	22,943,250.42	23,260,355.47	37,475,697.81
011101400100	Political and Economic Affairs Department	604,892,734.06	1,255,100,519.53	569,737,782.75	1,433,397,843.35
011101700100	Cabinet and Special Services Department	49,087,048.22	70,846,216.58	52,082,123.14	51,140,516.38
011103500100	Ondo State Pensions Transitional Department	31,616,740.75	52,002,826.00	37,961,910.79	51,407,728.33
011103500200	State Pension Commission	34,438,179.93	173,644,183.51	39,840,378.35	406,779,370.19
011104400100	Office of Special Duties	-	49,153,970.88	34,884,418.46	-
011113200100	Inter-Governmental Affairs and Multilateral Relations	6,657,288.11	38,051,123.99	-	30,769,091.63
01610000000	Office of the Secretary to State Government (SSG)	90,378,697.28	115,708,877.94	87,445,342.67	98,064,315.65
016100100200	General Administration	66,992,204.09	83,727,753.60	64,656,422.80	56,308,509.14
016100200100	Liaison Office, Lagos	8,395,260.33	11,529,493.75	7,711,864.52	12,519,550.43
016100200200	Liaison Office, Abuja	14,991,232.86	20,451,630.59	15,077,055.35	29,236,256.08
01120000000	State House of Assembly	321,590,912.78	974,737,336.44	333,619,591.84	907,419,690.17
011200300100	State House of Assembly	296,740,656.51	910,023,877.82	308,392,182.54	812,729,879.28
011200400100	House of Assembly Commission	24,850,256.27	64,713,458.62	25,227,409.30	94,689,810.89
01230000000	Ministry of Information and Orientation	378,006,138.44	529,906,042.54	381,244,499.23	424,895,455.10
012300100100	Ministry of Information and Orientation	183,572,767.50	246,104,987.38	176,689,109.48	162,253,759.55
012300300100	Ondo State Radiovision Corporation	146,976,901.20	199,795,187.65	145,905,579.87	176,286,813.41
012300400200	Orange FM	41,432,054.82	58,829,908.95	41,323,279.23	53,146,143.23
012305600100	Ondo State Signage Agency	6,024,414.92	25,175,958.56	17,326,530.65	33,208,738.91
01250000000	Office of the Head of Service	134,941,519.19	219,869,420.56	121,636,740.97	187,616,398.62
012500600100	Public Service Training Institute	-	27,953,161.04	-	80,693,279.17
012500700100	Office of Establishments	128,161,341.17	128,914,359.87	104,448,976.54	80,136,715.82
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	-	18,666,666.67	-	-
012500800100	Service Matters Department	6,780,178.02	44,335,232.98	17,187,764.43	26,786,403.63
01400000000	Office of the Auditor General	241,738,741.22	348,032,168.29	244,784,192.73	349,783,369.69
014000100100	Office of the State Auditor General (State)	182,713,666.03	260,313,538.64	183,143,206.10	263,209,486.96
014000200100	Office of Auditor General for Local Government	59,025,075.19	87,718,629.65	61,640,986.63	86,573,882.73
01470000000	Civil Service Commission	92,992,983.65	118,555,471.44	85,966,343.08	134,777,085.60
014700100100	Civil Service Commission	92,992,983.65	118,555,471.44	85,966,343.08	134,777,085.60
01480000000	Ondo State Independent Electoral Commission (ODIEC)	65,309,716.93	76,313,566.92	56,549,976.19	77,970,006.75
014800100100	Ondo State Independent Electoral Commission (ODIEC)	65,309,716.93	76,313,566.92	56,549,976.19	77,970,006.75
02000000000	Economic Sector	36,690,304,014.45	19,009,730,631.66	13,321,304,507.90	19,841,448,404.44
02150000000	Ministry of Agriculture	591,736,340.85	839,333,656.88	581,306,464.22	639,733,966.12
021500100100	Ministry of Agriculture	357,335,267.87	484,646,757.17	178,621,296.32	308,700,160.93
021510200100	Agricultural Development Programme	183,630,061.73	234,352,565.67	353,357,533.83	189,938,896.41
021511000100	Agricultural Input and Supply Agency	50,771,011.25	68,208,501.43	49,327,634.07	64,307,916.88

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	-	52,125,832.61	-	76,786,991.90
022000000000	Ministry of Finance	33,770,140,046.10	14,851,817,838.26	10,397,894,488.81	16,127,158,937.87
022000100100	Ministry of Finance	33,403,379,440.07	14,116,389,593.77	10,207,612,617.82	12,169,056,219.89
022000100600	Consolidated Revenue Fund Office	213,154,009.75	515,342,668.79	33,075,656.80	3,666,258,704.56
022000700100	Office of the Accountant General	153,606,596.28	220,085,575.70	157,206,214.19	171,195,837.51
022000800100	Ondo State Internal Revenue Service	-	-	-	120,648,175.91
022200000000	Ministry of Commerce, Industries and Cooperatives	213,228,646.28	327,610,715.98	222,033,914.45	349,809,466.98
022200100100	Ministry of Commerce, Industries and Cooperatives	176,808,013.42	258,506,786.53	184,841,547.96	238,984,997.95
022205100100	Micro Credit Agency	36,420,632.86	56,518,571.32	37,192,366.49	55,683,596.24
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	-	-	-	30,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	-	12,585,358.13	-	25,140,872.79
022800000000	State Information Technology Agency (SITA)	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
022800700100	State Information Technology Agency (SITA)	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
022900000000	Office of Transport	151,130,110.10	224,822,659.43	154,600,062.17	234,758,707.58
022900100100	Office of Transport	151,130,110.10	224,822,659.43	154,600,062.17	234,758,707.58
023100000000	Ministry of Energy, Mines and Mineral Resources	124,798,233.19	180,632,955.00	126,906,128.96	148,833,494.22
023100300100	Ondo State Electricity Board	124,798,233.19	180,632,955.00	126,906,128.96	148,833,494.22
023300000000	Office of Forestry Resources	457,338,268.06	609,740,236.39	449,120,042.51	601,182,352.89
023300100100	Office of Forestry Resources	457,338,268.06	609,740,236.39	449,120,042.51	601,182,352.89
023400000000	Ministry of Works and Infrastructure	304,086,575.52	466,940,499.03	319,571,054.10	398,917,872.14
023400100100	Ministry of Works and Infrastructure	304,086,575.52	466,940,499.03	319,571,054.10	398,917,872.14
023600000000	Ministry of Culture and Tourism	114,852,286.38	163,905,377.19	116,749,146.27	148,261,113.38
023600100100	Ministry of Culture and Tourism	114,852,286.38	163,905,377.19	116,749,146.27	148,261,113.38
023800000000	Ministry of Economic Planning and Budget	123,351,421.12	181,043,060.35	126,591,449.70	166,618,655.66
023800100100	Ministry of Economic Planning and Budget	82,830,914.33	118,855,553.52	84,221,770.09	106,158,241.44
023800400100	Ondo State Bureau of Statistics	40,520,506.79	62,187,506.83	42,369,679.61	60,460,414.22
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	407,224,132.56	528,779,136.71	386,712,628.00	488,257,457.21
025210200100	Ondo State Water Corporation	349,025,815.90	444,806,617.75	327,524,072.80	402,791,898.95
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASS)	58,198,316.66	83,972,518.96	59,188,552.20	85,465,558.26
025300000000	Ministry of Housing and Urban Development	103,073,625.93	146,429,343.57	98,308,558.51	140,870,243.60
025305300100	Ondo State Development and Property Corporation	103,073,625.93	146,429,343.57	98,308,558.51	140,870,243.60
026000000000	Ministry of Lands and Housing	163,511,513.25	238,132,689.96	170,344,356.68	154,751,409.19
026000100100	Ministry of Lands and Housing	163,511,513.25	238,132,689.96	170,344,356.68	154,751,409.19
027300000000	Ministry of Physical Planning and Urban Development	95,754,738.38	144,751,500.12	96,995,265.90	139,489,801.14
027300100100	Ministry of Physical Planning and Urban Development	95,754,738.38	144,751,500.12	96,995,265.90	139,489,801.14
030000000000	Law and Justice Sector	1,855,439,232.44	2,935,030,978.63	2,059,893,866.72	2,668,551,113.28
031800000000	Ondo State Judiciary	1,621,212,943.97	2,599,729,410.77	1,821,296,162.08	2,421,444,968.98
031801100100	Ondo State Judicial Service Commission	64,113,208.62	79,757,305.58	17,578,271.18	77,019,245.35
031805100100	Ondo State Judiciary	1,557,099,735.35	1,704,723,368.43	1,236,715,486.03	1,658,027,865.46
031805200100	Customary Court of Appeal	-	815,248,736.76	567,002,404.87	686,397,858.17
032600000000	Ministry of Justice	234,226,288.47	335,301,567.86	238,597,704.64	247,106,144.30
032600100100	Ministry of Justice	228,861,167.45	327,590,853.07	233,189,229.21	229,856,186.05
032600200100	Ondo State Law Commission	5,365,121.02	7,710,714.79	5,408,475.43	17,249,958.25

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
04000000000	Regional Sector	31,073,787.68	-	-	36,278,230.86
04630000000	Ministry of Regional Integration and Diasporas Affairs	31,073,787.68	-	-	36,278,230.86
046300100100	Ministry of Regional Integration and Diasporas Affairs	31,073,787.68	-	-	36,278,230.86
05000000000	Social Sector	23,590,690,695.62	33,567,984,844.51	24,889,733,853.56	31,777,993,761.76
05130000000	Ministry of Youth and Sports Development	52,357,212.47	78,705,845.55	58,393,431.59	93,420,563.07
051300100100	Ministry of Youth and Sports Development	43,588,658.75	55,298,494.64	41,360,068.49	66,667,554.49
051300100200	Ondo State Football Development Agency	8,768,553.72	23,407,350.91	17,033,363.10	26,753,008.58
05140000000	Ministry of Women Affairs and Social Development	116,062,181.82	146,970,534.17	112,128,698.91	150,750,007.70
051400100100	Ministry of Women Affairs and Social Development	116,062,181.82	146,970,534.17	112,128,698.91	150,750,007.70
05170000000	Ministry of Education, Science and Technology	13,901,390,681.80	20,585,610,100.03	14,615,219,421.95	21,972,750,271.75
051700100100	Ministry of Education, Science and Technology	970,251,464.42	1,415,486,281.47	1,004,267,973.04	1,149,458,945.07
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	264,955,798.19	301,666,138.50	221,328,062.41	409,099,564.07
051700800100	Ondo State Library Board	31,675,930.48	44,279,274.08	31,349,298.61	37,690,826.61
051705400100	Teaching Service Commission	12,263,212,908.14	18,214,617,118.26	12,989,287,136.65	19,759,353,459.65
051705500100	Board of Adult, Technical and Vocational Education	344,971,271.48	576,555,419.75	346,713,874.37	582,650,502.89
051705600100	Ondo State Scholarship Board	26,323,309.09	33,005,867.97	22,273,076.87	34,496,973.46
05210000000	Ministry of Health	8,916,284,108.90	11,843,360,663.69	9,486,019,200.88	8,629,920,161.19
052100100100	Ministry of Health	564,144,483.98	776,191,749.37	573,459,966.33	700,554,480.65
052100200100	Contributory Health Commission	12,062,957.50	67,098,568.30	43,733,583.53	63,955,022.61
052100300100	Primary Health Care Management Board	438,910,243.73	1,714,214,017.27	512,750,216.72	1,645,724,926.80
052110200100	Hospitals Management Board	7,901,166,423.69	9,285,856,328.75	8,356,075,434.30	6,174,398,446.90
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	-	-	-	45,287,284.23
05350000000	Ministry of Environment	278,533,204.02	416,369,041.80	282,184,279.25	437,434,033.26
053500100100	Ministry of Environment	119,115,140.59	145,227,406.30	102,177,255.78	167,697,189.69
053500100200	New Map Project Office	7,072,905.33	37,453,641.21	20,562,292.16	39,639,624.91
053505300100	Ondo State Waste Management	152,345,158.10	233,687,994.29	159,444,731.31	230,097,218.66
05390000000	Ondo State Sports Council	218,826,724.40	355,598,036.27	233,616,232.70	336,111,092.84
053905100100	Ondo State Sports Council	218,826,724.40	355,598,036.27	233,616,232.70	336,111,092.84
05510000000	Ministry of Local Government and Chieftaincy Affairs	51,354,010.09	65,225,809.44	47,533,166.15	71,405,684.05
055100100100	Ministry of Local Government and Chieftaincy Affairs	51,354,010.09	65,225,809.44	47,533,166.15	71,405,684.05
05570000000	Ministry of Community Development and Cooperatives	55,882,572.12	76,144,813.56	54,639,422.13	86,201,947.90
055700100200	Directorate of Rural and Community Development	55,882,572.12	76,144,813.56	54,639,422.13	86,201,947.90

Ondo State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure	35,494,548,343.30	77,034,938,726.60	31,697,560,445.87	146,139,773,000.00
01000000000	Administration Sector	2,134,075,509.32	7,387,176,250.00	2,032,534,802.84	8,327,630,000.00
01110000000	Governors Office	215,816,041.05	1,750,096,000.00	634,908,056.39	3,169,130,000.00
011100100100	Governor's Office-Government House and Protocol	84,940,727.71	105,000,000.00	24,915,829.00	80,000,000.00
011100100200	Deputy Governor's Office	19,911,351.00	47,665,000.00	4,421,870.00	27,000,000.00
011100300100	Ondo State Boundary Commission	-	3,600,000.00	1,211,098.27	283,000,000.00
011100800100	State Emergency Management Agency (SEMA)	800,000.00	150,000,000.00	101,936,700.00	300,000,000.00
011101000100	Bureau of Public Procurement (BPP)	37,465,387.20	308,000,000.00	15,117,946.89	200,000,000.00
011101400100	Political and Economic Affairs Department	-	-	-	10,000,000.00
011101700100	Cabinet and Special Services Department	2,018,742.86	11,000,000.00	-	13,500,000.00
011103500100	Ondo State Pensions Transitional Department	5,330,311.11	13,000,000.00	3,567,150.00	20,000,000.00
011103500200	State Pension Commission	-	10,000,000.00	4,873,988.00	10,000,000.00
011103700100	Muslim Welfare Board	3,235,000.00	12,000,000.00	-	10,000,000.00
011103800100	Christian Welfare Board	-	12,000,000.00	-	12,000,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	548,571.43	4,000,000.00	1,964,324.23	6,000,000.00
011111300400	Performance and Project Implementation Monitoring Unit (PPIMU)	-	-	-	250,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	61,565,949.74	1,073,831,000.00	476,899,150.00	1,947,630,000.00
01610000000	Office of the Secretary to State Government (SSG)	1,453,825,044.01	2,705,005,420.00	719,661,572.53	660,000,000.00
016100100200	General Administration	1,443,598,119.01	2,645,005,420.00	700,000,000.00	600,000,000.00
016100200100	Liaison Office, Lagos	-	10,000,000.00	9,094,572.53	10,000,000.00
016100200200	Liaison Office, Abuja	10,226,925.00	50,000,000.00	10,567,000.00	50,000,000.00
01120000000	State House of Assembly	110,270,497.90	1,102,000,000.00	148,202,335.92	2,216,500,000.00
011200300100	State House of Assembly	110,270,497.90	1,000,000,000.00	148,202,335.92	1,851,500,000.00
011200400100	House of Assembly Commission	-	102,000,000.00	-	365,000,000.00
01230000000	Ministry of Information and Orientation	199,393,623.30	439,500,000.00	81,897,838.00	320,000,000.00
012300100100	Ministry of Information and Orientation	89,219,624.08	19,000,000.00	-	70,000,000.00
012300300100	Ondo State Radiovision Corporation	61,924,515.00	300,000,000.00	63,650,000.00	200,000,000.00
012300400200	Orange FM	42,269,885.85	22,500,000.00	-	-
012305500100	Owena Press	-	22,000,000.00	-	-
012305600100	Ondo State Signage Agency	5,979,598.37	76,000,000.00	18,247,838.00	50,000,000.00
01240000000	State Security Affairs	146,235,303.06	1,272,274,830.00	435,840,000.00	1,000,000,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	146,235,303.06	1,272,274,830.00	435,840,000.00	1,000,000,000.00
01250000000	Office of the Head of Service	2,529,000.00	65,000,000.00	12,025,000.00	132,000,000.00
012500100100	Office of the Head of Service	768,000.00	12,500,000.00	7,220,000.00	14,000,000.00
012500600100	Public Service Training Institute	861,000.00	40,000,000.00	2,625,000.00	77,000,000.00
012500700100	Office of Establishments	-	4,000,000.00	870,000.00	8,000,000.00
012500800100	Service Matters Department	900,000.00	8,500,000.00	1,310,000.00	33,000,000.00
01400000000	Office of the Auditor General	3,006,000.00	13,000,000.00	-	20,000,000.00
014000100100	Office of the State Auditor General (State)	3,006,000.00	8,000,000.00	-	15,000,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
014000200100	Office of Auditor General for Local Government	-	5,000,000.00	-	5,000,000.00
014700000000	Civil Service Commission	-	20,300,000.00	-	40,000,000.00
014700100100	Civil Service Commission	-	20,300,000.00	-	40,000,000.00
014800000000	Ondo State Independent Electoral Commission (ODIEC)	-	10,000,000.00	-	760,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	-	10,000,000.00	-	760,000,000.00
014900000000	Local Government Service Commission	3,000,000.00	10,000,000.00	-	10,000,000.00
014900100100	Local Government Service Commission	3,000,000.00	10,000,000.00	-	10,000,000.00
020000000000	Economic Sector	28,655,208,327.18	52,331,847,726.60	24,981,969,865.61	102,752,943,000.00
021500000000	Ministry of Agriculture	614,148,368.46	3,750,716,000.00	2,704,066,990.12	9,483,953,000.00
021500100100	Ministry of Agriculture	514,462,000.00	2,007,716,000.00	2,320,949,894.40	3,662,000,000.00
021510200100	Agricultural Development Programme	12,600,000.00	100,000,000.00	8,503,394.00	54,000,000.00
021511000100	Agricultural Input and Supply Agency	8,900,000.01	50,000,000.00	20,745,500.00	72,000,000.00
021511500100	Agro-Climatological and Ecological Project	4,475,000.00	15,000,000.00	3,169,621.05	15,000,000.00
021511600100	Cocoa Revolution Office	15,711,100.00	150,000,000.00	14,800,000.00	80,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	58,000,268.45	1,428,000,000.00	335,898,580.67	5,600,953,000.00
022000000000	Ministry of Finance	3,160,768,154.24	6,958,534,000.00	2,798,351,999.61	6,132,000,000.00
022000100100	Ministry of Finance	2,839,011,722.03	6,770,505,000.00	2,750,505,000.00	5,850,000,000.00
022000200100	Debt Management Office	14,918,951.98	10,829,000.00	-	10,000,000.00
022000700100	Office of the Accountant General	306,837,480.23	173,500,000.00	46,870,121.00	250,000,000.00
022000900100	Pools Bettings and Lotteries Board	-	3,700,000.00	976,878.61	22,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	155,146,109.17	1,949,259,000.00	509,728,186.25	1,907,390,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	35,445,571.43	366,604,000.00	235,500,630.00	516,300,000.00
022200900100	Consumer Protection Committee	730,000.00	2,500,000.00	-	3,000,000.00
022205100100	Micro Credit Agency	58,229,800.00	325,155,000.00	202,391,040.00	285,900,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	-	380,000,000.00	51,425,097.25	147,190,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	60,740,737.74	875,000,000.00	20,411,419.00	955,000,000.00
022800000000	State Information Technology Agency (SITA)	41,409,922.00	102,500,000.00	11,429,475.43	175,000,000.00
022800700100	State Information Technology Agency (SITA)	41,409,922.00	102,500,000.00	11,429,475.43	175,000,000.00
022900000000	Office of Transport	3,748,000.00	77,000,000.00	-	220,000,000.00
022900100100	Office of Transport	3,748,000.00	77,000,000.00	-	220,000,000.00
023100000000	Ministry of Energy, Mines and Mineral Resources	8,570,000.00	533,000,000.00	12,139,138.00	2,422,690,000.00
023100100100	Ministry of Energy, Mines and Mineral Resources	-	398,000,000.00	9,654,138.00	907,690,000.00
023100300100	Ondo State Electricity Board	8,570,000.00	115,000,000.00	800,000.00	1,500,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	-	20,000,000.00	1,685,000.00	15,000,000.00
023300000000	Office of Forestry Resources	72,196,166.50	285,000,000.00	36,584,538.00	270,000,000.00
023300100100	Office of Forestry Resources	30,746,166.50	192,500,000.00	15,144,538.00	170,000,000.00
023305100200	Ondo State UN-REDD+ Project	41,450,000.00	92,500,000.00	21,440,000.00	100,000,000.00
023400000000	Ministry of Works and Infrastructure	20,210,664,583.03	27,452,279,989.00	17,384,425,482.37	51,401,440,620.00
023400100100	Ministry of Works and Infrastructure	20,210,664,583.03	27,152,279,989.00	16,813,051,782.37	43,831,440,620.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	-	300,000,000.00	571,373,700.00	7,570,000,000.00
023600000000	Ministry of Culture and Tourism	8,806,245.00	51,500,000.00	8,600,000.00	323,000,000.00
023600100100	Ministry of Culture and Tourism	8,806,245.00	51,500,000.00	8,600,000.00	323,000,000.00
023800000000	Ministry of Economic Planning and Budget	172,614,652.95	1,267,688,000.00	84,739,243.00	3,183,469,380.00
023800100100	Ministry of Economic Planning and Budget	172,614,652.95	897,688,000.00	79,139,243.00	2,723,469,380.00
023800100500	Youth Employment and Social Support Operations (YESSO)	-	240,000,000.00	5,600,000.00	290,000,000.00
023800400100	Ondo State Bureau of Statistics	-	130,000,000.00	-	170,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	581,357,812.76	3,506,770,737.60	815,143,714.32	20,420,000,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	3,543,000.00	17,000,000.00	2,975,000.00	60,000,000.00
025210200100	Ondo State Water Corporation	514,066,039.78	2,674,770,737.60	798,076,214.32	19,360,000,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	63,748,772.98	815,000,000.00	14,092,500.00	1,000,000,000.00
025300000000	Ministry of Housing and Urban Development	-	45,000,000.00	-	40,000,000.00
025305300100	Ondo State Development and Property Corporation	-	45,000,000.00	-	40,000,000.00
026000000000	Ministry of Lands and Housing	3,536,687,062.96	4,640,600,000.00	572,113,049.63	5,850,000,000.00
026000100100	Ministry of Lands and Housing	3,536,687,062.96	4,640,600,000.00	572,113,049.63	5,700,000,000.00
026000200100	Office of Surveyor-General of the State	-	-	-	150,000,000.00
027300000000	Ministry of Physical Planning and Urban Development	24,444,000.00	132,000,000.00	21,412,160.00	774,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	24,444,000.00	132,000,000.00	21,412,160.00	274,000,000.00
027300200100	Ondo State Building Control Agency	-	-	-	500,000,000.00
026400000000	Office of Public Utilities	64,647,250.11	1,580,000,000.00	23,235,888.88	150,000,000.00
026400100100	Office of Public Utilities	64,647,250.11	1,580,000,000.00	23,235,888.88	150,000,000.00
030000000000	Law and Justice Sector	309,022,812.24	1,443,529,000.00	62,297,993.00	5,472,000,000.00
031800000000	Ondo State Judiciary	109,235,600.00	895,000,000.00	42,806,184.00	4,760,000,000.00
031801100100	Ondo State Judicial Service Commission	-	15,000,000.00	-	55,000,000.00
031805100100	Ondo State Judiciary	103,480,000.00	780,000,000.00	21,961,184.00	4,505,000,000.00
031805200100	Customary Court of Appeal	5,755,600.00	100,000,000.00	20,845,000.00	200,000,000.00
032600000000	Ministry of Justice	199,787,212.24	548,529,000.00	19,491,809.00	712,000,000.00
032600100100	Ministry of Justice	188,054,920.70	316,000,000.00	17,716,625.00	480,000,000.00
032600200100	Ondo State Law Commission	11,732,291.54	228,529,000.00	1,775,184.00	228,000,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	-	4,000,000.00	-	4,000,000.00
040000000000	Regional Sector	1,750,000.00	300,000,000.00	10,000,000.00	300,000,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	1,750,000.00	300,000,000.00	10,000,000.00	300,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	1,750,000.00	300,000,000.00	10,000,000.00	300,000,000.00
050000000000	Social Sector	4,394,491,694.56	15,572,385,750.00	4,610,757,784.42	29,287,200,000.00
051300000000	Ministry of Youth and Sports Development	3,170,953.76	44,000,000.00	1,590,000.00	370,000,000.00
051300100100	Ministry of Youth and Sports Development	3,170,953.76	24,000,000.00	1,590,000.00	350,000,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
051300100200	Ondo State Football Development Agency	-	20,000,000.00	-	20,000,000.00
051400000000	Ministry of Women Affairs and Social Development	-	180,040,000.00	3,714,590.00	1,278,000,000.00
051400100100	Ministry of Women Affairs and Social Development	-	43,000,000.00	1,460,000.00	903,000,000.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	-	13,200,000.00	2,254,590.00	40,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	-	73,840,000.00	-	135,000,000.00
051400100400	At Risk Children Advisory Committee	-	50,000,000.00	-	200,000,000.00
051700000000	Ministry of Education, Science and Technology	994,372,635.14	5,725,778,000.00	1,952,471,894.60	10,208,000,000.00
051700100100	Ministry of Education, Science and Technology	94,160,000.00	1,099,000,000.00	643,765,332.00	2,800,000,000.00
051700100400	Tertiary Institutions Coordinating Unit	-	998,000.00	-	1,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	732,734,135.14	4,140,280,000.00	1,304,109,238.28	3,675,000,000.00
051700800100	Ondo State Library Board	4,333,000.00	20,000,000.00	1,700,000.00	48,500,000.00
051701800100	Rufus Giwa polytechnic, Owo	-	70,000,000.00	-	230,000,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	-	80,000,000.00	-	250,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	50,000,000.00	80,000,000.00	-	700,000,000.00
051702100300	Ondo State University of Medical Sciences	100,000,000.00	100,000,000.00	-	1,350,000,000.00
051705400100	Teaching Service Commission	3,760,000.00	20,000,000.00	500,000.00	18,000,000.00
051705400200	Zonal Teaching Service Commission, Akure	-	1,500,000.00	-	1,500,000.00
051705400300	Zonal Teaching Service Commission, Ikare	-	1,000,000.00	-	1,000,000.00
051705400400	Zonal Teaching Service Commission, Irele	-	1,000,000.00	-	1,000,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	-	1,000,000.00	-	1,000,000.00
051705400600	Zonal Teaching Service Commission, Oka	-	500,000.00	-	500,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	-	1,000,000.00	-	1,000,000.00
051705400800	Zonal Teaching Service Commission, Ondo	-	1,500,000.00	-	1,500,000.00
051705400900	Zonal Teaching Service Commission, Owena	-	1,500,000.00	-	1,500,000.00
051705401000	Zonal Teaching Service Commission, Owo	-	1,500,000.00	-	1,500,000.00
051705500100	Board of Adult, Technical and Vocational Education	6,155,000.00	85,000,000.00	2,397,324.32	1,105,000,000.00
051705600100	Ondo State Scholarship Board	3,230,500.00	20,000,000.00	-	20,000,000.00
052100000000	Ministry of Health	1,224,551,273.85	5,437,759,000.00	225,231,843.71	11,871,200,000.00
052100100100	Ministry of Health	235,248,301.88	998,500,000.00	22,648,000.00	1,661,200,000.00
052100100300	Drugs and Health Commodity Management Project	-	20,000,000.00	-	286,000,000.00
052100200100	Contributory Health Commission	54,099,850.00	1,142,668,000.00	164,043,952.95	1,750,000,000.00
052100300100	Primary Health Care Management Board	134,953,850.00	78,657,000.00	20,000,000.00	107,000,000.00
052102600100	Ondo State University of Medical Sciences Teaching Hospital	746,849,468.07	2,859,865,000.00	-	7,250,000,000.00
052110200100	Hospitals Management Board	23,063,403.90	200,000,000.00	16,843,190.76	495,000,000.00
052110300100	Board of Alternative Medicine	-	2,000,000.00	750,000.00	2,000,000.00
052110600100	School of Health Technology	870,000.00	2,793,000.00	-	26,000,000.00
052111500100	Emergency Response Service	-	23,276,000.00	946,700.00	162,000,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
052111600100	Neuro-Psychiatric Specialist Hospital	-	100,000,000.00	-	120,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	29,466,400.00	10,000,000.00	-	12,000,000.00
053500000000	Ministry of Environment	2,011,748,059.86	2,520,661,750.00	1,940,308,712.06	3,110,000,000.00
053500100100	Ministry of Environment	98,537,523.00	631,395,750.00	43,910,942.00	825,000,000.00
053500100200	New Map Project Office	1,420,005,233.70	1,300,000,000.00	1,623,000,000.00	1,350,000,000.00
053501600100	State Environmental Protection Agency	-	10,266,000.00	-	127,000,000.00
053505300100	Ondo State Waste Management	493,205,303.16	579,000,000.00	273,397,770.06	808,000,000.00
053900000000	Ondo State Sports Council	213,000.00	218,000,000.00	-	900,000,000.00
053905100100	Ondo State Sports Council	213,000.00	218,000,000.00	-	900,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	647,630.00	8,000,000.00	1,820,375.72	42,500,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	647,630.00	8,000,000.00	1,820,375.72	42,500,000.00
055700000000	Ministry of Community Development and Cooperatives	159,788,141.95	1,438,147,000.00	485,620,368.33	1,507,500,000.00
055700100200	Directorate of Rural and Community Development	30,486,361.67	992,000,000.00	39,473,368.33	990,000,000.00

011100100100 Governor's Office-Government House and Protocol					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	1,488,709,423.57	2,013,505,408.07	1,055,502,443.37	1,687,269,501.28
21	PERSONNEL COST	174,836,294.26	547,907,408.07	161,418,443.37	208,671,501.28
2101	SALARY	174,836,294.26	547,907,408.07	161,418,443.37	208,671,501.28
210101	SALARIES AND WAGES	174,836,294.26	547,907,408.07	161,418,443.37	208,671,501.28
21010101	SALARY	174,836,294.26	547,907,408.07	161,418,443.37	208,671,501.28
22	OTHER RECURRENT COSTS	1,313,873,129.31	1,465,598,000.00	894,084,000.00	1,478,598,000.00
2202	OVERHEAD COST	1,313,873,129.31	1,465,598,000.00	894,084,000.00	1,478,598,000.00
220201	TRAVEL & TRANSPORT - GENERAL	54,564,539.00	390,550,000.00	86,690,900.00	354,550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,564,539.00	390,550,000.00	86,690,900.00	354,550,000.00
220202	UTILITIES - GENERAL	111,916,387.00	29,000,000.00	22,742,000.00	29,000,000.00
22020201	ELECTRICITY CHARGES	2,508,712.00	4,000,000.00	3,742,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	109,407,675.00	15,000,000.00	10,000,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	10,000,000.00	9,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	270,407,675.00	144,000,000.00	153,864,000.00	145,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	27,000,000.00	17,000,000.00	27,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	9,407,675.00	15,000,000.00	9,000,000.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	102,000,000.00	3,000,000.00	2,300,000.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	159,000,000.00	99,000,000.00	125,564,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	361,565,784.31	119,600,000.00	87,533,000.00	110,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	130,784,287.31	59,000,000.00	40,000,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,780,497.00	14,000,000.00	11,000,000.00	14,000,000.00
22020406	OTHER MAINTENANCE SERVICES	112,000,000.00	35,000,000.00	27,888,500.00	35,000,000.00
22020408	MAINTENANCE OF SEA BOATS	110,001,000.00	11,600,000.00	8,644,500.00	11,600,000.00
220205	TRAINING - GENERAL	82,508,712.00	4,000,000.00	3,350,000.00	4,000,000.00
22020501	LOCAL TRAINING	82,508,712.00	4,000,000.00	3,350,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	10,000,000.00	9,820,000.00	10,000,000.00
22020601	SECURITY SERVICES	0.00	10,000,000.00	9,820,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	110,831,500.00	165,297,800.00	150,831,500.00	160,297,800.00
22020711	MEDIA RELATION SERVICES	110,831,500.00	165,297,800.00	150,831,500.00	160,297,800.00
220208	FUEL & LUBRICANTS - GENERAL	71,775,000.00	80,000,000.00	70,725,000.00	127,000,000.00
22020801	MOTOR VEHICLE FUEL COST	71,775,000.00	80,000,000.00	70,725,000.00	127,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,303,532.00	523,150,200.00	308,527,600.00	538,150,200.00
22021001	REFRESHMENT & MEALS	85,009,183.00	179,450,200.00	142,700,000.00	184,450,200.00
22021006	POSTAGES & COURIER SERVICES	8,657,807.00	2,000,000.00	1,750,000.00	2,000,000.00
22021007	WELFARE PACKAGES	13,001,342.00	135,700,000.00	22,372,000.00	135,700,000.00
22021053	HOTEL ACCOMMODATION	95,635,200.00	130,000,000.00	106,705,600.00	130,000,000.00
22021060	Monitoring and Evaluation	48,000,000.00	76,000,000.00	35,000,000.00	86,000,000.00
3	ASSETS	84,940,727.71	105,000,000.00	24,915,829.00	80,000,000.00
32	NON-CURRENT (FIXED) ASSETS	84,940,727.71	105,000,000.00	24,915,829.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	84,940,727.71	105,000,000.00	24,915,829.00	80,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	55,000,000.00	21,370,000.00	30,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	55,000,000.00	21,370,000.00	30,000,000.00
320104	FIXED ASSETS - GENERAL	84,940,727.71	50,000,000.00	3,545,829.00	50,000,000.00

32010405	MOTOR VEHICLES	84,940,727.71	50,000,000.00	3,545,829.00	50,000,000.00
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011100100200 Deputy Governor's Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	327,393,687.83	435,473,953.08	262,846,378.22	474,817,916.07
21	PERSONNEL COST	48,200,934.83	75,098,953.08	50,829,986.33	54,442,916.07
2101	SALARY	48,200,934.83	75,098,953.08	50,829,986.33	54,442,916.07
210101	SALARIES AND WAGES	48,200,934.83	75,098,953.08	50,829,986.33	54,442,916.07
21010101	SALARY	48,200,934.83	75,098,953.08	50,829,986.33	54,442,916.07
22	OTHER RECURRENT COSTS	279,192,753.00	360,375,000.00	212,016,391.89	420,375,000.00
2202	OVERHEAD COST	279,192,753.00	360,375,000.00	212,016,391.89	420,375,000.00
220201	TRAVEL & TRANSPORT - GENERAL	86,900,000.00	167,375,000.00	93,688,784.00	182,375,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,000,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,900,000.00	167,375,000.00	93,688,784.00	182,375,000.00
220202	UTILITIES - GENERAL	10,175,278.00	3,000,000.00	1,900,000.00	4,600,000.00
22020201	ELECTRICITY CHARGES	9,075,278.00	1,000,000.00	600,000.00	1,600,000.00
22020202	TELEPHONE CHARGES	1,100,000.00	2,000,000.00	1,300,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,710,000.00	17,000,000.00	14,000,000.00	22,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,410,000.00	9,000,000.00	7,000,000.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,300,000.00	8,000,000.00	7,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	72,180,000.00	68,000,000.00	37,652,000.00	95,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	11,400,000.00	45,000,000.00	21,052,000.00	69,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	54,780,000.00	8,000,000.00	6,000,000.00	11,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	15,000,000.00	10,600,000.00	15,000,000.00
220205	TRAINING - GENERAL	7,300,000.00	19,000,000.00	9,670,000.00	22,000,000.00
22020501	LOCAL TRAINING	7,300,000.00	19,000,000.00	9,670,000.00	22,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	53,000,000.00	11,000,000.00	9,000,000.00	11,000,000.00
22020711	MEDIA RELATION SERVICES	53,000,000.00	11,000,000.00	9,000,000.00	11,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,927,475.00	75,000,000.00	46,105,607.89	83,400,000.00
22021001	REFRESHMENT & MEALS	4,800,000.00	8,000,000.00	7,000,000.00	11,000,000.00
22021007	WELFARE PACKAGES	30,127,475.00	52,000,000.00	29,105,607.89	57,400,000.00
22021053	HOTEL ACCOMMODATION	6,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00
3	ASSETS	19,911,351.00	47,665,000.00	4,421,870.00	27,000,000.00
32	NON-CURRENT (FIXED) ASSETS	19,911,351.00	47,665,000.00	4,421,870.00	27,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	19,911,351.00	47,665,000.00	4,421,870.00	27,000,000.00
320101	LAND & BUILDING - GENERAL	19,911,351.00	2,000,000.00	1,994,870.00	5,200,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	19,911,351.00	2,000,000.00	1,994,870.00	5,200,000.00
320104	FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	40,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	3,265,000.00	545,800.00	20,700,000.00
32010501	COMPUTERS	0.00	1,000,000.00	245,800.00	700,000.00
32010505	PHOTOCOPIERS	0.00	500,000.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	500,000.00	0.00	0.00
32010508	PROJECTORS	0.00	300,000.00	300,000.00	500,000.00
32010554	CAMERAS	0.00	300,000.00	0.00	500,000.00

32010555	OTHER EQUIPMENTS	0.00	665,000.00	0.00	19,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,400,000.00	1,881,200.00	1,100,000.00
32010601	CHAIRS	0.00	600,000.00	600,000.00	300,000.00
32010602	TABLES	0.00	500,000.00	0.00	300,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	400,000.00	397,000.00	0.00
32010606	AIR CONDITIONER	0.00	900,000.00	884,200.00	500,000.00

011100200100 Office of Senior Special Assistants to the Governor					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	13,900,000.00	110,000,000.00	38,000,000.00	100,000,000.00
22	OTHER RECURRENT COSTS	13,900,000.00	110,000,000.00	38,000,000.00	100,000,000.00
2202	OVERHEAD COST	13,900,000.00	110,000,000.00	38,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,475,000.00	15,000,000.00	10,966,804.97	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,475,000.00	15,000,000.00	10,966,804.97	11,000,000.00
220202	UTILITIES - GENERAL	6,950,000.00	10,000,000.00	4,748,962.66	9,000,000.00
22020202	TELEPHONE CHARGES	3,475,000.00	8,000,000.00	4,748,962.66	7,000,000.00
22020203	INTERNET ACCESS CHARGES	3,475,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,475,000.00	23,000,000.00	11,915,767.64	23,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,475,000.00	10,000,000.00	4,311,203.32	10,000,000.00
22020303	NEWSPAPERS	0.00	3,000,000.00	1,793,361.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	4,000,000.00	2,224,481.33	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,000,000.00	3,586,721.99	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	14,250,000.00	4,268,464.73	13,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	8,250,000.00	881,742.74	7,250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	6,000,000.00	3,386,721.99	6,000,000.00
220205	TRAINING - GENERAL	0.00	20,000,000.00	700,000.00	20,000,000.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	500,000.00	10,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	5,000,000.00	0.00	5,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING CENTRE	0.00	5,000,000.00	200,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	27,750,000.00	5,400,000.00	23,750,000.00
22021001	REFRESHMENT & MEALS	0.00	16,750,000.00	5,000,000.00	12,750,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	5,000,000.00	200,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	6,000,000.00	200,000.00	6,000,000.00

011100200300 Office of the Special Advisers to the Governor					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	6,000,000.00	83,000,000.00	44,500,000.00	83,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	83,000,000.00	44,500,000.00	83,000,000.00
2202	OVERHEAD COST	6,000,000.00	83,000,000.00	44,500,000.00	83,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	18,600,000.00	5,000,000.00	18,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	18,600,000.00	5,000,000.00	18,600,000.00
220202	UTILITIES - GENERAL	2,000,000.00	8,900,000.00	6,500,000.00	8,900,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	8,900,000.00	6,500,000.00	8,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	7,400,000.00	2,300,000.00	7,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	4,700,000.00	2,300,000.00	4,700,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,700,000.00	0.00	2,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	14,200,000.00	6,200,000.00	14,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	8,500,000.00	6,200,000.00	8,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,700,000.00	0.00	5,700,000.00
220205	TRAINING - GENERAL	0.00	12,200,000.00	10,000,000.00	12,200,000.00
22020501	LOCAL TRAINING	0.00	12,200,000.00	10,000,000.00	12,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	21,700,000.00	14,500,000.00	21,700,000.00
22021001	REFRESHMENT & MEALS	0.00	10,400,000.00	6,500,000.00	10,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,800,000.00	2,000,000.00	2,800,000.00
22021007	WELFARE PACKAGES	0.00	8,500,000.00	6,000,000.00	8,500,000.00

011100200700 Office of ADC, CSO Chief Details and Orderly					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	0.00	29,000,000.00	21,600,000.00	29,000,000.00
22	OTHER RECURRENT COSTS	0.00	29,000,000.00	21,600,000.00	29,000,000.00
2202	OVERHEAD COST	0.00	29,000,000.00	21,600,000.00	29,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,900,000.00	2,040,000.00	2,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,900,000.00	2,040,000.00	2,900,000.00
220202	UTILITIES - GENERAL	0.00	2,900,000.00	2,040,000.00	2,900,000.00
22020202	TELEPHONE CHARGES	0.00	2,900,000.00	2,040,000.00	2,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,800,000.00	4,680,000.00	5,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,900,000.00	2,640,000.00	2,900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,900,000.00	2,040,000.00	2,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,800,000.00	4,080,000.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	2,900,000.00	2,040,000.00	2,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,900,000.00	2,040,000.00	2,900,000.00
220205	TRAINING - GENERAL	0.00	2,900,000.00	2,640,000.00	2,900,000.00
22020501	LOCAL TRAINING	0.00	2,900,000.00	2,640,000.00	2,900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,700,000.00	6,120,000.00	8,700,000.00
22021001	REFRESHMENT & MEALS	0.00	2,900,000.00	2,040,000.00	2,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,900,000.00	2,040,000.00	2,900,000.00
22021007	WELFARE PACKAGES	0.00	2,900,000.00	2,040,000.00	2,900,000.00

011100201200 Office of Special Adviser on Special Duties					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	0.00	50,000,000.00	10,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	0.00	50,000,000.00	10,000,000.00	50,000,000.00
2202	OVERHEAD COST	0.00	50,000,000.00	10,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	1,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	1,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	5,000,000.00	1,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	1,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,000,000.00	2,000,000.00	10,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	1,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	1,000,000.00	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	10,000,000.00	2,000,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	5,000,000.00	1,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	1,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	1,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	1,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	15,000,000.00	3,000,000.00	15,000,000.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	1,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	1,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	1,000,000.00	5,000,000.00

011100300100	Ondo State Boundary Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	14,935,075.59	55,735,471.41	15,779,637.22	64,565,503.04
21	PERSONNEL COST	4,978,262.59	13,635,471.41	1,462,637.22	22,465,503.04
2101	SALARY	4,978,262.59	13,635,471.41	1,462,637.22	22,465,503.04
210101	SALARIES AND WAGES	4,978,262.59	13,635,471.41	1,462,637.22	22,465,503.04
21010101	SALARY	4,978,262.59	13,635,471.41	1,462,637.22	22,465,503.04
22	OTHER RECURRENT COSTS	9,956,813.00	42,100,000.00	14,317,000.00	42,100,000.00
2202	OVERHEAD COST	9,956,813.00	42,100,000.00	14,317,000.00	42,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	320,000.00	3,900,000.00	1,666,016.60	4,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	320,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,900,000.00	1,666,016.60	4,700,000.00
220202	UTILITIES - GENERAL	20,000.00	150,000.00	113,692.95	300,000.00
22020202	TELEPHONE CHARGES	20,000.00	150,000.00	113,692.95	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	280,000.00	1,800,000.00	273,029.04	3,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	60,000.00	600,000.00	154,771.78	1,200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	100,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	220,000.00	200,000.00	18,257.26	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,060,000.00	700,000.00	263,900.41	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	40,000.00	400,000.00	236,514.52	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,020,000.00	300,000.00	27,385.89	600,000.00
220205	TRAINING - GENERAL	480,000.00	2,200,000.00	200,829.88	4,500,000.00
22020501	LOCAL TRAINING	480,000.00	2,200,000.00	200,829.88	4,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,796,813.00	33,350,000.00	11,799,531.12	27,400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,200,000.00
22021007	WELFARE PACKAGES	40,000.00	1,350,000.00	223,236.51	3,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	3,756,813.00	25,000,000.00	10,207,000.00	15,000,000.00
22021060	Monitoring and Evaluation	0.00	0.00	0.00	6,000,000.00
22021062	Summits	0.00	7,000,000.00	1,369,294.61	2,200,000.00
3	ASSETS	0.00	3,600,000.00	1,211,098.27	283,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	3,600,000.00	1,211,098.27	283,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	3,600,000.00	1,211,098.27	283,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	700,000.00	211,098.27	251,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	700,000.00	211,098.27	1,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	250,000,000.00

320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	30,700,000.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	0.00	0.00	30,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	700,000.00
320104	FIXED ASSETS - GENERAL	0.00	2,000,000.00	750,000.00	0.00
32010405	MOTOR VEHICLES	0.00	2,000,000.00	750,000.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	1,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	900,000.00	250,000.00	300,000.00
32010601	CHAIRS	0.00	200,000.00	0.00	0.00
32010602	TABLES	0.00	300,000.00	0.00	0.00
32010612	WINDOW BLINDS	0.00	400,000.00	250,000.00	300,000.00

011100800100 State Emergency Management Agency (SEMA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	14,000,000.00	8,100,000.00	19,000,000.00
22	OTHER RECURRENT COSTS	0.00	14,000,000.00	8,100,000.00	19,000,000.00
2202	OVERHEAD COST	0.00	14,000,000.00	8,100,000.00	19,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	685,714.29	14,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	685,714.29	14,500,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	685,714.29	2,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	685,714.29	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	342,857.14	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	342,857.14	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	11,500,000.00	6,385,714.28	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	1,371,428.57	2,000,000.00
22021041	CONTINGENCY	0.00	9,500,000.00	5,014,285.71	0.00
3	ASSETS	800,000.00	150,000,000.00	101,936,700.00	300,000,000.00
32	NON-CURRENT (FIXED) ASSETS	800,000.00	150,000,000.00	101,936,700.00	300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	800,000.00	150,000,000.00	101,936,700.00	300,000,000.00
320101	LAND & BUILDING - GENERAL	800,000.00	150,000,000.00	101,936,700.00	300,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	800,000.00	150,000,000.00	101,936,700.00	300,000,000.00

011101000100 Bureau of Public Procurement (BPP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	19,000,000.00	109,418,250.42	58,657,355.47	193,475,697.81
21	PERSONNEL COST	0.00	22,943,250.42	23,260,355.47	37,475,697.81
2101	SALARY	0.00	22,943,250.42	23,260,355.47	37,475,697.81
210101	SALARIES AND WAGES	0.00	22,943,250.42	23,260,355.47	37,475,697.81
21010101	SALARY	0.00	22,943,250.42	23,260,355.47	37,475,697.81
22	OTHER RECURRENT COSTS	19,000,000.00	86,475,000.00	35,397,000.00	156,000,000.00
2202	OVERHEAD COST	19,000,000.00	86,475,000.00	35,397,000.00	156,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,060,000.00	8,000,000.00	2,298,500.00	10,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,060,000.00	8,000,000.00	2,298,500.00	10,500,000.00
220202	UTILITIES - GENERAL	510,000.00	900,000.00	1,432,038.83	2,150,000.00
22020201	ELECTRICITY CHARGES	180,000.00	400,000.00	732,038.83	1,000,000.00

22020202	TELEPHONE CHARGES	330,000.00	500,000.00	700,000.00	1,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,500.00	15,000,000.00	7,800,000.00	17,350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	950,000.00	1,000,000.00	900,000.00	1,850,000.00
22020304	MAGAZINES & PERIODICALS	580,500.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	570,000.00	14,000,000.00	6,900,000.00	15,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	760,000.00	2,500,000.00	2,925,242.72	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	510,000.00	1,500,000.00	1,395,145.63	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	1,000,000.00	1,530,097.09	2,000,000.00
220205	TRAINING - GENERAL	1,180,000.00	26,500,000.00	500,000.00	80,800,000.00
22020501	LOCAL TRAINING	1,180,000.00	26,500,000.00	500,000.00	30,800,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	0.00	0.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	8,000,000.00	4,130,097.09	8,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	8,000,000.00	4,130,097.09	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,389,500.00	25,575,000.00	16,311,121.36	32,200,000.00
22021001	REFRESHMENT & MEALS	132,000.00	750,000.00	1,047,572.82	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	12,000,000.00	3,846,548.54	13,500,000.00
22021007	WELFARE PACKAGES	257,500.00	825,000.00	1,200,000.00	1,600,000.00
22021060	Monitoring and Evaluation	2,000,000.00	12,000,000.00	10,217,000.00	15,600,000.00
3	ASSETS	37,465,387.20	308,000,000.00	15,117,946.89	200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	37,465,387.20	308,000,000.00	15,117,946.89	200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	37,465,387.20	257,000,000.00	15,117,946.89	170,000,000.00
320101	LAND & BUILDING - GENERAL	37,465,387.20	215,955,000.00	15,117,946.89	107,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	37,465,387.20	215,955,000.00	15,117,946.89	107,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	43,000,000.00
32010405	MOTOR VEHICLES	0.00	10,000,000.00	0.00	43,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	10,280,425.00	0.00	20,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	20,000,000.00
32010503	SCANNERS	0.00	2,061,000.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,576,250.00	0.00	0.00
32010508	PROJECTORS	0.00	1,087,750.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	881,650.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	2,748,000.00	0.00	0.00
32010554	CAMERAS	0.00	458,000.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	467,775.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	20,764,575.00	0.00	0.00
32010601	CHAIRS	0.00	6,537,950.00	0.00	0.00
32010602	TABLES	0.00	4,694,500.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,562,925.00	0.00	0.00
32010604	TELEVISION SETS	0.00	572,500.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	5,667,750.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,557,200.00	0.00	0.00
32010612	WINDOW BLINDS	0.00	171,750.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	51,000,000.00	0.00	30,000,000.00
320301	INTANGIBLE ASSETS	0.00	51,000,000.00	0.00	30,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	25,000,000.00	0.00	0.00

32030151	SOFTWARE	0.00	26,000,000.00	0.00	30,000,000.00
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011101400100 Political and Economic Affairs Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	686,265,927.85	1,328,363,019.53	618,673,618.04	1,561,897,843.35
21	PERSONNEL COST	604,892,734.06	1,255,100,519.53	569,737,782.75	1,433,397,843.35
2101	SALARY	604,892,734.06	855,100,519.53	513,223,898.75	1,083,397,843.35
210101	SALARIES AND WAGES	604,892,734.06	855,100,519.53	513,223,898.75	1,083,397,843.35
21010101	SALARY	604,892,734.06	855,100,519.53	513,223,898.75	1,083,397,843.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	400,000,000.00	56,513,884.00	350,000,000.00
210201	ALLOWANCES	0.00	400,000,000.00	56,513,884.00	350,000,000.00
21020104	FURNITURE ALLOWANCE	0.00	300,000,000.00	0.00	300,000,000.00
21020108	SEVERANCE ALLOWANCE	0.00	50,000,000.00	56,513,884.00	50,000,000.00
21020109	OTHER ALLOWANCES	0.00	50,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	81,373,193.79	73,262,500.00	48,935,835.29	128,500,000.00
2202	OVERHEAD COST	80,488,568.79	73,262,500.00	48,935,835.29	78,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	825,000.00	9,000,000.00	3,343,750.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	825,000.00	9,000,000.00	3,343,750.00	9,000,000.00
220202	UTILITIES - GENERAL	30,375,000.00	1,200,000.00	1,170,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	30,375,000.00	1,200,000.00	1,170,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,675,000.00	5,000,000.00	4,676,000.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	30,675,000.00	5,000,000.00	4,676,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	9,062,500.00	6,740,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	575,000.00	3,062,500.00	1,950,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	375,000.00	6,000,000.00	4,790,000.00	5,000,000.00
220205	TRAINING - GENERAL	2,243,000.00	11,000,000.00	8,204,000.00	28,300,000.00
22020501	LOCAL TRAINING	550,000.00	4,000,000.00	2,800,000.00	8,300,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,693,000.00	7,000,000.00	5,404,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,420,568.79	38,000,000.00	24,802,085.29	27,000,000.00
22021007	WELFARE PACKAGES	2,386,568.79	3,000,000.00	1,800,000.00	2,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	13,034,000.00	35,000,000.00	23,002,085.29	25,000,000.00
2205	SUBSIDIES GENERAL	884,625.00	0.00	0.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	884,625.00	0.00	0.00	50,000,000.00
22050109	SUBSIDY/PARLIATIVE	884,625.00	0.00	0.00	50,000,000.00
3	ASSETS	0.00	0.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	5,220,000.00
32010501	COMPUTERS	0.00	0.00	0.00	2,700,000.00
32010502	PRINTERS	0.00	0.00	0.00	800,000.00
32010503	SCANNERS	0.00	0.00	0.00	150,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	1,110,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	460,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	4,780,000.00
32010601	CHAIRS	0.00	0.00	0.00	640,000.00

32010602	TABLES	0.00	0.00	0.00	800,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	450,000.00
32010604	TELEVISION SETS	0.00	0.00	0.00	750,000.00
32010605	RADIO SETS	0.00	0.00	0.00	150,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	1,250,000.00
32010609	FANS	0.00	0.00	0.00	500,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	240,000.00

011101700100 Cabinet and Special Services Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	72,310,548.22	144,004,966.58	75,936,952.14	153,340,516.38
21	PERSONNEL COST	49,087,048.22	70,846,216.58	52,082,123.14	51,140,516.38
2101	SALARY	49,087,048.22	70,846,216.58	52,082,123.14	51,140,516.38
210101	SALARIES AND WAGES	49,087,048.22	70,846,216.58	52,082,123.14	51,140,516.38
21010101	SALARY	49,087,048.22	70,846,216.58	52,082,123.14	51,140,516.38
22	OTHER RECURRENT COSTS	23,223,500.00	73,158,750.00	23,854,829.00	102,200,000.00
2202	OVERHEAD COST	23,223,500.00	73,158,750.00	23,854,829.00	102,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,991,150.00	5,000,000.00	4,500,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,991,150.00	5,000,000.00	4,500,000.00	6,000,000.00
220202	UTILITIES - GENERAL	452,000.00	808,750.00	400,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	452,000.00	808,750.00	400,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	12,550,000.00	3,300,000.00	12,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	12,000,000.00	3,300,000.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	550,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,405,000.00	2,200,000.00	800,000.00	7,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	183,000.00	1,500,000.00	800,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,222,000.00	700,000.00	0.00	2,400,000.00
220205	TRAINING - GENERAL	0.00	10,400,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	10,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	6,624,350.00	12,500,000.00	2,980,000.00	15,000,000.00
22020601	SECURITY SERVICES	6,624,350.00	12,500,000.00	2,980,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,751,000.00	29,700,000.00	11,874,829.00	52,000,000.00
22021001	REFRESHMENT & MEALS	0.00	17,000,000.00	5,487,401.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,751,000.00	12,000,000.00	6,062,428.00	35,000,000.00
22021007	WELFARE PACKAGES	0.00	700,000.00	325,000.00	2,000,000.00
3	ASSETS	2,018,742.86	11,000,000.00	0.00	13,500,000.00
32	NON-CURRENT (FIXED) ASSETS	2,018,742.86	11,000,000.00	0.00	13,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,018,742.86	11,000,000.00	0.00	13,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	700,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	700,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	8,000,000.00	0.00	7,500,000.00
32010501	COMPUTERS	0.00	8,000,000.00	0.00	6,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,018,742.86	3,000,000.00	0.00	5,300,000.00

32010601	CHAIRS	0.00	1,500,000.00	0.00	1,000,000.00
32010602	TABLES	0.00	1,500,000.00	0.00	1,200,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	200,000.00
32010606	AIR CONDITIONER	2,018,742.86	0.00	0.00	1,500,000.00
32010612	WINDOW BLINDS	0.00	0.00	0.00	1,400,000.00

011103500100 Ondo State Pensions Transitional Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	53,095,740.75	79,002,826.00	52,416,910.79	101,407,728.33
21	PERSONNEL COST	31,616,740.75	52,002,826.00	37,961,910.79	51,407,728.33
2101	SALARY	31,616,740.75	52,002,826.00	37,961,910.79	51,407,728.33
210101	SALARIES AND WAGES	31,616,740.75	52,002,826.00	37,961,910.79	51,407,728.33
21010101	SALARY	31,616,740.75	52,002,826.00	37,961,910.79	51,407,728.33
22	OTHER RECURRENT COSTS	21,479,000.00	27,000,000.00	14,455,000.00	50,000,000.00
2202	OVERHEAD COST	21,479,000.00	27,000,000.00	14,455,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,850,000.00	3,600,000.00	2,000,000.00	4,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,850,000.00	3,600,000.00	2,000,000.00	4,800,000.00
220202	UTILITIES - GENERAL	4,250,000.00	800,000.00	646,666.67	1,700,000.00
22020201	ELECTRICITY CHARGES	4,100,000.00	300,000.00	280,000.00	700,000.00
22020202	TELEPHONE CHARGES	150,000.00	500,000.00	366,666.67	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,349,000.00	7,200,000.00	3,590,000.00	11,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	2,300,000.00	1,726,666.67	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,549,000.00	4,000,000.00	1,783,333.33	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	900,000.00	80,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,931,771.43	5,500,000.00	3,333,333.33	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	600,000.00	2,500,000.00	1,833,333.33	3,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,500,000.00	1,000,000.00	2,400,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,731,771.43	1,500,000.00	500,000.00	2,500,000.00
220205	TRAINING - GENERAL	1,871,000.00	5,500,000.00	3,140,000.00	13,500,000.00
22020501	LOCAL TRAINING	900,000.00	3,000,000.00	2,500,000.00	5,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	971,000.00	2,500,000.00	640,000.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,500,000.00	1,500,000.00	215,000.00	2,400,000.00
22020712	OTHER CONSULTING SERVICES	1,500,000.00	1,500,000.00	215,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,727,228.57	2,900,000.00	1,530,000.00	8,100,000.00
22021001	REFRESHMENT & MEALS	4,150,000.00	900,000.00	530,000.00	2,200,000.00
22021007	WELFARE PACKAGES	350,000.00	1,500,000.00	1,000,000.00	2,400,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	227,228.57	500,000.00	0.00	3,500,000.00
3	ASSETS	5,330,311.11	13,000,000.00	3,567,150.00	20,000,000.00
32	NON-CURRENT (FIXED) ASSETS	5,330,311.11	13,000,000.00	3,567,150.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,330,311.11	11,500,000.00	2,784,000.00	16,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	5,000,000.00	1,000,000.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,000,000.00	1,000,000.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	3,500,000.00	984,000.00	4,000,000.00
32010505	PHOTOCOPIERS	0.00	500,000.00	0.00	1,000,000.00
32010551	UPS/INVERTERS	0.00	3,000,000.00	984,000.00	3,000,000.00

320106	FURNITURE & FITTINGS - GENERAL	5,330,311.11	3,000,000.00	800,000.00	7,000,000.00
32010601	CHAIRS	0.00	400,000.00	0.00	1,500,000.00
32010602	TABLES	0.00	1,000,000.00	800,000.00	1,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	5,330,311.11	500,000.00	0.00	1,000,000.00
32010606	AIR CONDITIONER	0.00	600,000.00	0.00	2,500,000.00
32010609	FANS	0.00	500,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	0.00	1,500,000.00	783,150.00	4,000,000.00
320301	INTANGIBLE ASSETS	0.00	1,500,000.00	783,150.00	4,000,000.00
32030151	SOFTWARE	0.00	1,500,000.00	783,150.00	4,000,000.00

011103500200	State Pension Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	101,677,436.00	205,644,183.51	59,640,836.19	488,779,370.19
21	PERSONNEL COST	34,438,179.93	173,644,183.51	39,840,378.35	406,779,370.19
2101	SALARY	34,438,179.93	55,644,183.51	39,840,378.35	36,964,370.19
210101	SALARIES AND WAGES	34,438,179.93	55,644,183.51	39,840,378.35	36,964,370.19
21010101	SALARY	34,438,179.93	55,644,183.51	39,840,378.35	36,964,370.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	110,000,000.00	0.00	364,815,000.00
210202	SOCIAL CONTRIBUTIONS	0.00	110,000,000.00	0.00	364,815,000.00
21020203	GROUP LIFE INSURANCE	0.00	110,000,000.00	0.00	364,815,000.00
2103	SOCIAL BENEFITS	0.00	8,000,000.00	0.00	5,000,000.00
210301	SOCIAL BENEFITS	0.00	8,000,000.00	0.00	5,000,000.00
21030101	GRATUITY	0.00	8,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	67,239,256.07	32,000,000.00	19,800,457.84	82,000,000.00
2202	OVERHEAD COST	67,239,256.07	32,000,000.00	19,800,457.84	82,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,319,000.00	12,110,000.00	5,815,000.00	11,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,319,000.00	12,110,000.00	5,815,000.00	11,500,000.00
220202	UTILITIES - GENERAL	0.00	790,000.00	700,000.00	700,000.00
22020201	ELECTRICITY CHARGES	0.00	340,000.00	300,000.00	300,000.00
22020202	TELEPHONE CHARGES	0.00	450,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	34,809,256.07	2,000,000.00	1,700,000.00	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,500,000.00	1,500,000.00	2,500,000.00
22020303	NEWSPAPERS	0.00	300,000.00	200,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	34,809,256.07	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,600,000.00	1,400,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	1,000,000.00	1,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	400,000.00	1,000,000.00
220205	TRAINING - GENERAL	17,111,000.00	9,900,000.00	8,485,457.84	14,000,000.00
22020501	LOCAL TRAINING	0.00	3,900,000.00	2,340,457.84	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	17,111,000.00	6,000,000.00	6,145,000.00	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	2,400,000.00	1,000,000.00	41,400,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	40,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	500,000.00	0.00
22020712	OTHER CONSULTING SERVICES	0.00	1,400,000.00	500,000.00	1,400,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,200,000.00	700,000.00	7,900,000.00
22021001	REFRESHMENT & MEALS	0.00	600,000.00	300,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	7,000,000.00
22021007	WELFARE PACKAGES	0.00	2,600,000.00	400,000.00	400,000.00
3	ASSETS	0.00	10,000,000.00	4,873,988.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	10,000,000.00	4,873,988.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	2,000,000.00	0.00	5,320,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,300,000.00	0.00	3,430,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,300,000.00	0.00	3,430,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	700,000.00	0.00	1,890,000.00
32010601	CHAIRS	0.00	0.00	0.00	240,000.00
32010602	TABLES	0.00	700,000.00	0.00	600,000.00
32010604	TELEVISION SETS	0.00	0.00	0.00	400,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	500,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	150,000.00
3203	INTANGIBLE ASSETS	0.00	8,000,000.00	4,873,988.00	4,680,000.00
320301	INTANGIBLE ASSETS	0.00	8,000,000.00	4,873,988.00	4,680,000.00
32030151	SOFTWARE	0.00	8,000,000.00	4,873,988.00	4,680,000.00

011103700100 Muslim Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	18,868,000.00	76,196,250.00	47,904,120.00	79,000,000.00
22	OTHER RECURRENT COSTS	18,868,000.00	76,196,250.00	47,904,120.00	79,000,000.00
2202	OVERHEAD COST	18,868,000.00	76,196,250.00	47,904,120.00	79,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,723,500.00	65,830,250.00	39,059,120.00	67,884,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,060,500.00	5,830,250.00	5,499,000.00	5,830,250.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,663,000.00	60,000,000.00	33,560,120.00	62,053,750.00
220202	UTILITIES - GENERAL	1,621,000.00	150,000.00	96,444.03	150,000.00
22020201	ELECTRICITY CHARGES	810,500.00	100,000.00	57,629.35	100,000.00
22020202	TELEPHONE CHARGES	810,500.00	50,000.00	38,814.68	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	940,500.00	240,000.00	240,000.00	240,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	940,500.00	240,000.00	240,000.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,851,000.00	826,000.00	710,818.44	826,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	940,500.00	400,000.00	390,517.40	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	910,500.00	426,000.00	320,301.04	426,000.00
220205	TRAINING - GENERAL	815,500.00	200,000.00	75,258.70	200,000.00
22020501	LOCAL TRAINING	815,500.00	200,000.00	75,258.70	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,916,500.00	8,950,000.00	7,722,478.83	9,700,000.00
22021001	REFRESHMENT & MEALS	925,500.00	450,000.00	269,332.08	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	910,500.00	500,000.00	348,146.75	500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,080,500.00	3,300,000.00	2,405,000.00	4,050,000.00
22021060	Monitoring and Evaluation	0.00	3,500,000.00	3,500,000.00	3,500,000.00
3	ASSETS	3,235,000.00	12,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,235,000.00	12,000,000.00	0.00	10,000,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	7,000,000.00	0.00	5,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	0.00
32010601	CHAIRS	0.00	2,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	3,235,000.00	5,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	3,235,000.00	5,000,000.00	0.00	5,000,000.00
32030109	RESEARCH & DEVELOPMENT	3,235,000.00	5,000,000.00	0.00	5,000,000.00

011103800100	Christian Welfare Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	19,502,520.00	51,550,000.00	24,364,858.00	67,000,000.00
22	OTHER RECURRENT COSTS	19,502,520.00	51,550,000.00	24,364,858.00	67,000,000.00
2202	OVERHEAD COST	19,502,520.00	51,550,000.00	24,364,858.00	67,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,137,520.00	38,100,000.00	18,514,000.00	53,950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,100,000.00	500,000.00	2,600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,137,520.00	35,000,000.00	18,014,000.00	51,350,000.00
220202	UTILITIES - GENERAL	0.00	800,000.00	500,000.00	800,000.00
22020201	ELECTRICITY CHARGES	0.00	400,000.00	150,000.00	400,000.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	350,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,100,000.00	500,000.00	1,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	600,000.00	500,000.00	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,400,000.00	500,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	900,000.00	500,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	2,150,000.00	1,880,000.00	3,150,000.00
22020501	LOCAL TRAINING	0.00	2,150,000.00	1,880,000.00	2,150,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,365,000.00	8,000,000.00	2,470,858.00	6,600,000.00
22021001	REFRESHMENT & MEALS	0.00	600,000.00	500,000.00	850,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,980,000.00	2,000,000.00	1,332,000.00	2,000,000.00
22021007	WELFARE PACKAGES	3,390,000.00	2,400,000.00	638,858.00	750,000.00
22021062	Summits	995,000.00	3,000,000.00	0.00	3,000,000.00
3	ASSETS	0.00	12,000,000.00	0.00	12,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	12,000,000.00	0.00	12,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	12,000,000.00	0.00	11,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	9,500,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	9,500,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,500,000.00	0.00	1,000,000.00
32010501	COMPUTERS	0.00	1,920,000.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	380,000.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	0.00	200,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	1,000,000.00

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

011104400100 Office of Special Duties					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	101,503,970.88	44,884,418.46	0.00
21	PERSONNEL COST	0.00	49,153,970.88	34,884,418.46	0.00
2101	SALARY	0.00	49,153,970.88	34,884,418.46	0.00
210101	SALARIES AND WAGES	0.00	49,153,970.88	34,884,418.46	0.00
21010101	SALARY	0.00	49,153,970.88	34,884,418.46	0.00
22	OTHER RECURRENT COSTS	0.00	52,350,000.00	10,000,000.00	0.00
2202	OVERHEAD COST	0.00	12,350,000.00	10,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,200,000.00	2,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,200,000.00	2,500,000.00	0.00
220202	UTILITIES - GENERAL	0.00	650,000.00	480,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	350,000.00	240,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	240,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,400,000.00	1,700,000.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,000,000.00	1,400,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	300,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,125,000.00	2,770,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	2,300,000.00	2,200,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	825,000.00	570,000.00	0.00
220205	TRAINING - GENERAL	0.00	2,350,000.00	2,100,000.00	0.00
22020501	LOCAL TRAINING	0.00	2,350,000.00	2,100,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	625,000.00	450,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	625,000.00	450,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	40,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	40,000,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	40,000,000.00	0.00	0.00

011105200100 Department of Public Service Reform and Develop					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	20,311,600.00	51,000,000.00	27,087,000.00	66,000,000.00
22	OTHER RECURRENT COSTS	20,311,600.00	51,000,000.00	27,087,000.00	66,000,000.00
2202	OVERHEAD COST	20,311,600.00	51,000,000.00	27,087,000.00	66,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,080,000.00	3,000,000.00	2,500,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000.00	3,000,000.00	2,500,000.00	4,000,000.00
220202	UTILITIES - GENERAL	6,150,400.00	3,300,000.00	2,240,000.00	3,350,000.00
22020201	ELECTRICITY CHARGES	5,163,800.00	300,000.00	140,000.00	50,000.00
22020202	TELEPHONE CHARGES	342,800.00	500,000.00	300,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	524,800.00	1,000,000.00	1,000,000.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	119,000.00	1,500,000.00	800,000.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	880,300.00	1,200,000.00	800,000.00	1,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	603,500.00	700,000.00	500,000.00	800,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	276,800.00	500,000.00	300,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	968,700.00	1,500,000.00	1,200,000.00	3,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	503,500.00	1,000,000.00	800,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	465,200.00	500,000.00	400,000.00	800,000.00
220205	TRAINING - GENERAL	496,600.00	3,000,000.00	1,470,000.00	4,500,000.00
22020501	LOCAL TRAINING	496,600.00	3,000,000.00	1,470,000.00	4,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	225,600.00	700,000.00	800,000.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	225,600.00	700,000.00	800,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	247,500.00	300,000.00	250,000.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	247,500.00	300,000.00	250,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,262,500.00	38,000,000.00	17,827,000.00	48,000,000.00
22021007	WELFARE PACKAGES	251,500.00	1,000,000.00	800,000.00	2,000,000.00
22021047	SERVICOM	10,011,000.00	37,000,000.00	17,027,000.00	46,000,000.00
3	ASSETS	548,571.43	4,000,000.00	1,964,324.23	6,000,000.00
32	NON-CURRENT (FIXED) ASSETS	548,571.43	4,000,000.00	1,964,324.23	6,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	548,571.43	4,000,000.00	1,964,324.23	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,500,000.00	1,012,973.23	1,750,000.00
32010501	COMPUTERS	0.00	1,000,000.00	740,540.23	700,000.00
32010502	PRINTERS	0.00	500,000.00	272,433.00	350,000.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	700,000.00
320106	FURNITURE & FITTINGS - GENERAL	548,571.43	2,500,000.00	951,351.00	4,250,000.00
32010601	CHAIRS	0.00	250,000.00	237,838.00	600,000.00
32010602	TABLES	0.00	250,000.00	270,270.00	1,400,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	500,000.00	243,243.00	300,000.00
32010606	AIR CONDITIONER	548,571.43	500,000.00	0.00	850,000.00
32010609	FANS	0.00	0.00	0.00	200,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	400,000.00
32010612	WINDOW BLINDS	0.00	1,000,000.00	200,000.00	500,000.00

011110100100	Special Projects Office: World Bank/FGN Assisted				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	6,000,000.00	2,250,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	2,250,000.00	6,000,000.00
2202	OVERHEAD COST	0.00	6,000,000.00	2,250,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	350,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	350,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	1,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	550,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	450,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	700,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	1,000,000.00	350,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	350,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	200,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	200,000.00	1,000,000.00

011110500100 Office of the Chief of Staff					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	48,000,000.00	16,000,000.00	48,000,000.00
22	OTHER RECURRENT COSTS	0.00	48,000,000.00	16,000,000.00	48,000,000.00
2202	OVERHEAD COST	0.00	48,000,000.00	16,000,000.00	48,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,600,000.00	5,000,000.00	10,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,600,000.00	5,000,000.00	10,600,000.00
220202	UTILITIES - GENERAL	0.00	3,600,000.00	500,000.00	3,600,000.00
22020202	TELEPHONE CHARGES	0.00	3,600,000.00	500,000.00	3,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,400,000.00	2,500,000.00	7,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	4,800,000.00	2,500,000.00	4,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,600,000.00	0.00	2,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,600,000.00	3,000,000.00	9,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	5,600,000.00	500,000.00	5,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	2,500,000.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	6,600,000.00	0.00	6,600,000.00
22020501	LOCAL TRAINING	0.00	6,600,000.00	0.00	6,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,200,000.00	5,000,000.00	10,200,000.00
22021001	REFRESHMENT & MEALS	0.00	4,000,000.00	2,500,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,600,000.00	0.00	3,600,000.00
22021007	WELFARE PACKAGES	0.00	2,600,000.00	2,500,000.00	2,600,000.00

011111300400 Performance and Project Implementation Monito					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	36,000,000.00	12,375,000.00	36,000,000.00
22	OTHER RECURRENT COSTS	0.00	36,000,000.00	12,375,000.00	36,000,000.00
2202	OVERHEAD COST	0.00	36,000,000.00	12,375,000.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	4,375,000.00	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	4,375,000.00	11,000,000.00
220202	UTILITIES - GENERAL	0.00	4,000,000.00	2,400,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	1,200,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	1,200,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	1,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	1,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,000,000.00	2,050,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	1,800,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	250,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	750,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	750,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,000,000.00	1,800,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	1,800,000.00	3,000,000.00
22021041	CONTINGENCY	0.00	1,000,000.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	250,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	250,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	130,000,000.00

320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	50,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	60,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	60,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	20,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	120,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	120,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	90,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	30,000,000.00

01113200100	Inter-Governmental Affairs and Multilateral Relations				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	23,961,848.11	68,051,123.99	5,600,000.00	60,769,091.63
21	PERSONNEL COST	6,657,288.11	38,051,123.99	0.00	30,769,091.63
2101	SALARY	6,657,288.11	38,051,123.99	0.00	30,769,091.63
210101	SALARIES AND WAGES	6,657,288.11	38,051,123.99	0.00	30,769,091.63
21010101	SALARY	6,657,288.11	38,051,123.99	0.00	30,769,091.63
22	OTHER RECURRENT COSTS	17,304,560.00	30,000,000.00	5,600,000.00	30,000,000.00
2202	OVERHEAD COST	16,304,560.00	30,000,000.00	5,600,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	976,000.00	2,928,500.00	200,000.00	2,928,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	976,000.00	2,928,500.00	200,000.00	2,928,500.00
220202	UTILITIES - GENERAL	140,000.00	420,829.00	272,673.12	420,829.00
22020202	TELEPHONE CHARGES	140,000.00	420,829.00	272,673.12	420,829.00
220203	MATERIALS & SUPPLIES - GENERAL	1,462,400.00	3,387,712.50	834,279.89	3,387,712.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	262,800.00	788,500.00	467,218.76	788,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	199,600.00	599,212.50	317,061.13	599,212.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	2,000,000.00	50,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,151,200.00	3,454,996.00	1,928,140.96	3,454,996.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	621,600.00	1,865,171.00	1,036,917.35	1,865,171.00
22020402	MAINTENANCE OF OFFICE FURNITURE	529,600.00	1,589,825.00	891,223.61	1,589,825.00
220205	TRAINING - GENERAL	750,800.00	6,252,575.00	1,191,904.32	6,252,575.00
22020501	LOCAL TRAINING	750,800.00	2,252,575.00	1,191,904.32	2,252,575.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,824,160.00	13,555,387.50	1,173,001.71	13,555,387.50
22021001	REFRESHMENT & MEALS	1,459,800.00	777,575.00	411,438.02	777,575.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,320,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,005,000.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	1,459,800.00	777,812.50	411,563.69	777,812.50
22021060	Monitoring and Evaluation	6,579,560.00	7,000,000.00	350,000.00	7,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	1,000,000.00	0.00	0.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	1,000,000.00	0.00	0.00	0.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUPS	1,000,000.00	0.00	0.00	0.00
3	ASSETS	61,565,949.74	1,073,831,000.00	476,899,150.00	1,947,630,000.00

32	NON-CURRENT (FIXED) ASSETS	61,565,949.74	1,073,831,000.00	476,899,150.00	1,947,630,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	977,831,000.00	467,129,600.00	1,779,630,000.00
320101	LAND & BUILDING - GENERAL	0.00	953,831,000.00	467,129,600.00	1,747,630,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	369,225,000.00	104,455,000.00	637,630,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	584,606,000.00	362,674,600.00	1,110,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	7,000,000.00
32010407	MOTOR CYCLES	0.00	3,000,000.00	0.00	7,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	20,000,000.00	0.00	22,000,000.00
32010501	COMPUTERS	0.00	5,500,000.00	0.00	11,000,000.00
32010503	SCANNERS	0.00	600,000.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,000,000.00	0.00	4,000,000.00
32010508	PROJECTORS	0.00	400,000.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	500,000.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	7,000,000.00
32010555	OTHER EQUIPMENTS	0.00	11,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,000,000.00	0.00	3,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	500,000.00	0.00	0.00
32010604	TELEVISION SETS	0.00	500,000.00	0.00	3,000,000.00
3203	INTANGIBLE ASSETS	61,565,949.74	96,000,000.00	9,769,550.00	168,000,000.00
320301	INTANGIBLE ASSETS	61,565,949.74	96,000,000.00	9,769,550.00	168,000,000.00
32030109	RESEARCH & DEVELOPMENT	61,565,949.74	93,000,000.00	9,769,550.00	168,000,000.00
32030150	CONTINGENCY	0.00	3,000,000.00	0.00	0.00

016100100100	Office of the Secretary to State Government (SSG)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	13,500,000.00	30,000,000.00	12,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	13,500,000.00	30,000,000.00	12,000,000.00	30,000,000.00
2202	OVERHEAD COST	13,500,000.00	30,000,000.00	12,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	9,000,000.00	800,000.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	9,000,000.00	800,000.00	9,000,000.00
220202	UTILITIES - GENERAL	4,500,000.00	4,000,000.00	2,133,333.33	4,000,000.00
22020201	ELECTRICITY CHARGES	4,500,000.00	1,000,000.00	533,333.33	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	1,800,000.00	960,000.00	1,800,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,200,000.00	640,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,400,000.00	2,346,666.65	4,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,000,000.00	1,600,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,400,000.00	746,666.65	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	2,133,333.34	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,000,000.00	2,000,000.00	1,066,666.67	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,066,666.67	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	1,066,666.67	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	1,066,666.67	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,600,000.00	3,520,000.01	6,600,000.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	1,066,666.67	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,600,000.00	1,386,666.67	2,600,000.00

22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,066,666.67	2,000,000.00
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016100100200 General Administration					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	307,995,805.03	504,367,753.60	252,034,972.80	647,308,509.14
21	PERSONNEL COST	66,992,204.09	83,727,753.60	64,656,422.80	56,308,509.14
2101	SALARY	66,992,204.09	83,727,753.60	64,656,422.80	56,308,509.14
210101	SALARIES AND WAGES	66,992,204.09	83,727,753.60	64,656,422.80	56,308,509.14
21010101	SALARY	66,992,204.09	83,727,753.60	64,656,422.80	56,308,509.14
22	OTHER RECURRENT COSTS	241,003,600.94	420,640,000.00	187,378,550.00	591,000,000.00
2202	OVERHEAD COST	241,003,600.94	420,640,000.00	187,378,550.00	591,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,274,169.95	3,500,000.00	1,250,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,274,169.95	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	1,250,000.00	3,500,000.00
220202	UTILITIES - GENERAL	60,310,926.00	4,000,000.00	1,950,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	60,181,362.00	1,200,000.00	500,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	129,564.00	1,300,000.00	450,000.00	1,300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	1,000,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	457,347.00	6,000,000.00	1,979,000.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	146,439.00	4,000,000.00	1,779,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	310,908.00	2,000,000.00	200,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	591,745.00	7,000,000.00	3,900,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	254,926.00	5,000,000.00	3,500,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	336,819.00	2,000,000.00	400,000.00	2,000,000.00
220205	TRAINING - GENERAL	531,138.00	10,000,000.00	5,818,900.00	5,000,000.00
22020501	LOCAL TRAINING	531,138.00	10,000,000.00	5,818,900.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	117,527,366.99	388,640,000.00	172,380,650.00	564,000,000.00
22020601	SECURITY SERVICES	49,610,187.27	145,000,000.00	108,246,500.00	270,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	67,917,179.72	243,640,000.00	64,134,150.00	294,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,310,908.00	1,500,000.00	100,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	60,310,908.00	1,500,000.00	100,000.00	1,500,000.00
3	ASSETS	1,443,598,119.01	2,645,005,420.00	700,000,000.00	600,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,443,598,119.01	2,645,005,420.00	700,000,000.00	600,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,443,598,119.01	2,645,005,420.00	700,000,000.00	600,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	95,000,000.00	108,366,886.00	95,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	95,000,000.00	108,366,886.00	95,000,000.00
320104	FIXED ASSETS - GENERAL	1,443,598,119.01	2,515,005,420.00	575,678,234.00	500,000,000.00
32010405	MOTOR VEHICLES	1,443,598,119.01	2,515,005,420.00	575,678,234.00	500,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	30,000,000.00	15,954,880.00	0.00
32010555	OTHER EQUIPMENTS	0.00	30,000,000.00	15,954,880.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
32010601	CHAIRS	0.00	2,000,000.00	0.00	2,000,000.00
32010602	TABLES	0.00	3,000,000.00	0.00	3,000,000.00

016100200100	Liaison Office, Lagos				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	20,840,760.33	26,929,493.75	14,378,864.52	34,519,550.43
21	PERSONNEL COST	8,395,260.33	11,529,493.75	7,711,864.52	12,519,550.43
2101	SALARY	8,395,260.33	11,529,493.75	7,711,864.52	12,519,550.43
210101	SALARIES AND WAGES	8,395,260.33	11,529,493.75	7,711,864.52	12,519,550.43
21010101	SALARY	8,395,260.33	11,529,493.75	7,711,864.52	12,519,550.43
22	OTHER RECURRENT COSTS	12,445,500.00	15,400,000.00	6,667,000.00	22,000,000.00
2202	OVERHEAD COST	12,445,500.00	15,400,000.00	6,667,000.00	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,315,000.00	3,000,000.00	295,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,315,000.00	3,000,000.00	295,000.00	5,000,000.00
220202	UTILITIES - GENERAL	3,940,000.00	2,200,000.00	1,000,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	3,640,000.00	1,000,000.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	300,000.00	800,000.00	500,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	995,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	995,000.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,783,455.00	4,700,000.00	2,772,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,783,455.00	2,000,000.00	1,800,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,000,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	372,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	100,000.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	100,000.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	100,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	1,500,000.00
22020603	RESIDENTIAL RENT	0.00	1,000,000.00	1,000,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,412,045.00	2,500,000.00	500,000.00	6,500,000.00
22021001	REFRESHMENT & MEALS	3,656,000.00	500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	756,045.00	2,000,000.00	500,000.00	5,500,000.00
3	ASSETS	0.00	10,000,000.00	9,094,572.53	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	10,000,000.00	9,094,572.53	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	10,000,000.00	9,094,572.53	10,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	3,000,000.00	2,500,000.00	3,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,000,000.00	2,500,000.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	7,000,000.00	6,594,572.53	7,000,000.00
32010555	OTHER EQUIPMENTS	0.00	7,000,000.00	6,594,572.53	7,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
016100200200	Liaison Office, Abuja				
2	EXPENDITURES	58,666,448.28	74,951,630.59	23,863,661.35	83,736,256.08
21	PERSONNEL COST	14,991,232.86	20,451,630.59	15,077,055.35	29,236,256.08
2101	SALARY	14,991,232.86	20,451,630.59	15,077,055.35	29,236,256.08
210101	SALARIES AND WAGES	14,991,232.86	20,451,630.59	15,077,055.35	29,236,256.08
21010101	SALARY	14,991,232.86	20,451,630.59	15,077,055.35	29,236,256.08

22	OTHER RECURRENT COSTS	43,675,215.42	54,500,000.00	8,786,606.00	54,500,000.00
2202	OVERHEAD COST	43,675,215.42	54,500,000.00	8,786,606.00	54,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,668,000.00	2,800,000.00	813,333.33	2,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,668,000.00	2,800,000.00	813,333.33	2,800,000.00
220202	UTILITIES - GENERAL	1,690,658.48	875,000.00	916,666.67	875,000.00
22020201	ELECTRICITY CHARGES	1,180,658.48	275,000.00	356,666.67	275,000.00
22020202	TELEPHONE CHARGES	510,000.00	600,000.00	560,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,400,000.00	1,000,000.00	1,083,333.33	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,250,000.00	750,000.00	750,000.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	250,000.00	333,333.33	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,304,256.94	46,600,000.00	3,229,939.34	46,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	650,000.00	10,000,000.00	1,000,000.01	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	275,000.00	1,600,000.00	1,138,507.33	1,600,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	17,379,256.94	35,000,000.00	1,091,432.00	35,000,000.00
220205	TRAINING - GENERAL	10,275,300.00	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	10,275,300.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,337,000.00	2,725,000.00	2,743,333.33	2,725,000.00
22021001	REFRESHMENT & MEALS	687,000.00	1,450,000.00	1,453,333.33	1,450,000.00
22021007	WELFARE PACKAGES	650,000.00	1,275,000.00	1,290,000.00	1,275,000.00
3	ASSETS	10,226,925.00	50,000,000.00	10,567,000.00	50,000,000.00
32	NON-CURRENT (FIXED) ASSETS	10,226,925.00	50,000,000.00	10,567,000.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,226,925.00	50,000,000.00	10,567,000.00	50,000,000.00
320101	LAND & BUILDING - GENERAL	10,226,925.00	50,000,000.00	10,567,000.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	0.00	20,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	10,226,925.00	30,000,000.00	10,567,000.00	30,000,000.00

011200300100	State House of Assembly				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	1,202,210,590.99	3,313,323,877.82	1,201,826,888.54	3,491,029,879.28
21	PERSONNEL COST	296,740,656.51	910,023,877.82	308,392,182.54	812,729,879.28
2101	SALARY	0.00	432,023,877.82	308,392,182.54	192,729,879.28
210101	SALARIES AND WAGES	0.00	432,023,877.82	308,392,182.54	192,729,879.28
21010101	SALARY	0.00	432,023,877.82	308,392,182.54	192,729,879.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,740,656.51	478,000,000.00	0.00	620,000,000.00
210201	ALLOWANCES	296,740,656.51	478,000,000.00	0.00	620,000,000.00
21020104	FURNITURE ALLOWANCE	0.00	120,000,000.00	0.00	160,000,000.00
21020108	SEVERANCE ALLOWANCE	0.00	300,000,000.00	0.00	360,000,000.00
21020109	OTHER ALLOWANCES	296,740,656.51	58,000,000.00	0.00	100,000,000.00
22	OTHER RECURRENT COSTS	905,469,934.48	2,403,300,000.00	893,434,706.00	2,678,300,000.00
2202	OVERHEAD COST	905,469,934.48	2,403,300,000.00	893,434,706.00	2,678,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	119,200,000.00	410,000,000.00	173,778,500.00	298,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	119,200,000.00	210,000,000.00	33,778,500.00	98,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000,000.00	80,000,000.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000,000.00	60,000,000.00	100,000,000.00
220202	UTILITIES - GENERAL	83,125,232.00	145,000,000.00	54,323,000.00	170,000,000.00

22020201	ELECTRICITY CHARGES	50,404,192.00	75,000,000.00	10,000,000.00	100,000,000.00
22020202	TELEPHONE CHARGES	31,521,040.00	50,000,000.00	10,000,000.00	50,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	1,200,000.00	20,000,000.00	34,323,000.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	408,412,184.15	440,000,000.00	90,870,000.00	470,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	366,912,184.15	100,000,000.00	16,990,000.00	220,000,000.00
22020302	BOOKS	4,000,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	210,000,000.00	25,000,000.00	150,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	70,000,000.00	1,280,000.00	40,000,000.00
22020315	Production of Compendium of Laws/Resolutions/V	5,500,000.00	50,000,000.00	47,600,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	156,431,878.33	303,300,000.00	71,556,156.00	288,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	37,059,013.33	120,000,000.00	29,552,000.00	80,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	44,257,320.00	40,000,000.00	5,000,000.00	40,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000,000.00	14,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	75,115,545.00	98,300,000.00	14,134,156.00	133,300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	0.00	20,000,000.00	8,870,000.00	10,000,000.00
220205	TRAINING - GENERAL	13,547,000.00	430,000,000.00	188,054,400.00	335,000,000.00
22020501	LOCAL TRAINING	2,789,000.00	110,000,000.00	20,382,400.00	110,000,000.00
22020502	INTERNATIONAL TRAINING	8,938,000.00	100,000,000.00	40,000,000.00	75,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,820,000.00	220,000,000.00	127,672,000.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	60,000,000.00	19,420,000.00	80,000,000.00
22020601	SECURITY SERVICES	0.00	50,000,000.00	11,420,000.00	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	10,000,000.00	8,000,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	18,506,224.00	50,000,000.00	5,000,000.00	50,000,000.00
22020712	OTHER CONSULTING SERVICES	18,506,224.00	50,000,000.00	5,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	25,000,000.00	4,000,000.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	25,000,000.00	4,000,000.00	25,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020902	INSURANCE PREMIUM	0.00	30,000,000.00	30,000,000.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	104,747,416.00	510,000,000.00	256,432,650.00	932,000,000.00
22021001	REFRESHMENT & MEALS	18,932,296.00	35,000,000.00	6,900,000.00	35,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,520,000.00	150,000,000.00	65,250,000.00	150,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	50,000,000.00	20,811,000.00	50,000,000.00
22021007	WELFARE PACKAGES	74,754,120.00	150,000,000.00	113,648,000.00	270,000,000.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	35,000,000.00	0.00	35,000,000.00
22021049	GENDER	0.00	10,000,000.00	6,000,000.00	10,000,000.00
22021053	HOTEL ACCOMMODATION	1,871,000.00	50,000,000.00	40,000,000.00	100,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	1,670,000.00	25,000,000.00	3,823,650.00	25,000,000.00
22021061	Valedictory/Graduation /Send Forth Ceremonies	0.00	0.00	0.00	100,000,000.00
22021062	Summits	0.00	0.00	0.00	152,000,000.00
3	ASSETS	110,270,497.90	1,000,000,000.00	148,202,335.92	1,851,500,000.00
32	NON-CURRENT (FIXED) ASSETS	110,270,497.90	1,000,000,000.00	148,202,335.92	1,851,500,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	110,270,497.90	950,000,000.00	148,202,335.92	1,806,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	558,400,000.00	148,202,335.92	678,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	379,000,000.00	111,151,751.94	498,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	179,400,000.00	37,050,583.98	180,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,600,000.00	0.00	3,500,000.00
32010305	POWER GENERATING SETS	0.00	1,600,000.00	0.00	3,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	252,000,000.00	0.00	825,000,000.00
32010405	MOTOR VEHICLES	0.00	248,000,000.00	0.00	825,000,000.00
32010407	MOTOR CYCLES	0.00	4,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	110,270,497.90	83,000,000.00	0.00	80,000,000.00
32010501	COMPUTERS	0.00	20,000,000.00	0.00	20,000,000.00
32010502	PRINTERS	0.00	10,000,000.00	0.00	0.00
32010554	CAMERAS	0.00	28,000,000.00	0.00	50,000,000.00
32010555	OTHER EQUIPMENTS	110,270,497.90	25,000,000.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	55,000,000.00	0.00	95,000,000.00
32010601	CHAIRS	0.00	4,000,000.00	0.00	4,000,000.00
32010602	TABLES	0.00	36,000,000.00	0.00	86,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	15,000,000.00	0.00	5,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	125,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	0.00	0.00	125,000,000.00
3203	INTANGIBLE ASSETS	0.00	50,000,000.00	0.00	45,000,000.00
320301	INTANGIBLE ASSETS	0.00	50,000,000.00	0.00	45,000,000.00
32030151	SOFTWARE	0.00	50,000,000.00	0.00	45,000,000.00

011200400100	House of Assembly Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	47,155,256.27	164,713,458.62	61,691,909.30	239,689,810.89
21	PERSONNEL COST	24,850,256.27	64,713,458.62	25,227,409.30	94,689,810.89
2101	SALARY	24,850,256.27	36,713,458.62	25,227,409.30	62,689,810.89
210101	SALARIES AND WAGES	24,850,256.27	36,713,458.62	25,227,409.30	62,689,810.89
21010101	SALARY	24,850,256.27	36,713,458.62	25,227,409.30	59,689,810.89
21010104	WAGES OF ADHOC STAFF	0.00	0.00	0.00	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	28,000,000.00	0.00	32,000,000.00
210201	ALLOWANCES	0.00	28,000,000.00	0.00	32,000,000.00
21020103	OUTFIT ALLOWANCE	0.00	0.00	0.00	6,000,000.00
21020104	FURNITURE ALLOWANCE	0.00	25,000,000.00	0.00	25,000,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING	0.00	3,000,000.00	0.00	1,000,000.00
22	OTHER RECURRENT COSTS	22,305,000.00	100,000,000.00	36,464,500.00	145,000,000.00
2202	OVERHEAD COST	22,305,000.00	100,000,000.00	36,464,500.00	145,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,223,000.00	15,000,000.00	2,264,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,223,000.00	15,000,000.00	2,264,000.00	15,000,000.00
220202	UTILITIES - GENERAL	2,510,000.00	3,850,000.00	566,000.00	6,000,000.00
22020201	ELECTRICITY CHARGES	610,000.00	1,700,000.00	566,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,900,000.00	150,000.00	0.00	2,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	2,000,000.00	0.00	2,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	6,128,000.00	19,450,000.00	6,036,000.00	20,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,213,300.00	10,000,000.00	1,036,000.00	13,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	950,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,214,700.00	8,000,000.00	5,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	900,000.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,140,000.00	14,000,000.00	2,600,000.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,350,000.00	9,000,000.00	1,100,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	790,000.00	5,000,000.00	1,500,000.00	5,000,000.00
220205	TRAINING - GENERAL	8,214,000.00	26,000,000.00	13,500,000.00	50,000,000.00
22020501	LOCAL TRAINING	8,214,000.00	16,000,000.00	13,500,000.00	30,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	10,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	2,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	5,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,090,000.00	21,700,000.00	11,498,500.00	29,500,000.00
22021001	REFRESHMENT & MEALS	1,090,000.00	6,500,000.00	5,500,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	15,000,000.00	5,998,500.00	15,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	500,000.00
22021020	ELECTION-LOGISTICS SUPPORT	0.00	0.00	0.00	1,000,000.00
3	ASSETS	0.00	102,000,000.00	0.00	365,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	102,000,000.00	0.00	365,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	102,000,000.00	0.00	365,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	25,500,000.00	0.00	175,550,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	25,500,000.00	0.00	175,550,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,000,000.00	0.00	10,000,000.00
32010305	POWER GENERATING SETS	0.00	1,000,000.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	56,900,000.00	0.00	151,500,000.00
32010405	MOTOR VEHICLES	0.00	56,900,000.00	0.00	151,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,370,000.00	0.00	12,350,000.00
32010501	COMPUTERS	0.00	2,360,000.00	0.00	4,100,000.00
32010502	PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
32010505	PHOTOCOPIERS	0.00	1,600,000.00	0.00	1,750,000.00
32010551	UPS/INVERTERS	0.00	410,000.00	0.00	5,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	13,230,000.00	0.00	15,600,000.00
32010601	CHAIRS	0.00	630,000.00	0.00	2,000,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	2,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	6,500,000.00	0.00	4,500,000.00
32010606	AIR CONDITIONER	0.00	2,000,000.00	0.00	2,500,000.00
32010609	FANS	0.00	400,000.00	0.00	600,000.00

32010610	REFRIDGERATORS	0.00	1,200,000.00	0.00	2,000,000.00
32010612	WINDOW BLINDS	0.00	1,500,000.00	0.00	2,000,000.00

011200700100 House Committees					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	600,000,000.00	10,000,000.00	600,000,000.00
22	OTHER RECURRENT COSTS	0.00	600,000,000.00	10,000,000.00	600,000,000.00
2202	OVERHEAD COST	0.00	600,000,000.00	10,000,000.00	600,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	52,000,000.00	0.00	52,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	52,000,000.00	0.00	52,000,000.00
220202	UTILITIES - GENERAL	0.00	6,240,000.00	0.00	6,240,000.00
22020202	TELEPHONE CHARGES	0.00	6,240,000.00	0.00	6,240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	65,000,000.00	0.00	65,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	31,200,000.00	0.00	31,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	13,000,000.00	0.00	13,000,000.00
22020317	Production of other reports	0.00	20,800,000.00	0.00	20,800,000.00
220205	TRAINING - GENERAL	0.00	52,000,000.00	0.00	52,000,000.00
22020501	LOCAL TRAINING	0.00	52,000,000.00	0.00	52,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	13,000,000.00	0.00	13,000,000.00
22020711	MEDIA RELATION SERVICES	0.00	13,000,000.00	0.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	34,320,000.00	0.00	34,320,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	18,720,000.00	0.00	18,720,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	15,600,000.00	0.00	15,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	377,440,000.00	10,000,000.00	377,440,000.00
22021001	REFRESHMENT & MEALS	0.00	67,600,000.00	10,000,000.00	67,600,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,600,000.00	0.00	2,600,000.00
22021007	WELFARE PACKAGES	0.00	7,240,000.00	0.00	7,240,000.00
22021060	Monitoring and Evaluation	0.00	300,000,000.00	0.00	300,000,000.00

011200700200 Public Account Secretariat					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	3,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	3,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00
2202	OVERHEAD COST	3,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	580,000.00	1,000,000.00	500,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	580,000.00	1,000,000.00	500,000.00	1,000,000.00
220202	UTILITIES - GENERAL	395,000.00	1,750,000.00	600,000.00	2,050,000.00
22020201	ELECTRICITY CHARGES	50,000.00	1,200,000.00	500,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	345,000.00	550,000.00	100,000.00	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	682,000.00	1,400,000.00	250,000.00	1,505,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	1,000,000.00	250,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	322,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	400,000.00	0.00	5,000.00
220204	MAINTENANCE SERVICES - GENERAL	627,000.00	4,000,000.00	750,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	335,000.00	2,500,000.00	500,000.00	2,500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	292,000.00	1,500,000.00	250,000.00	1,500,000.00
220205	TRAINING - GENERAL	300,000.00	1,000,000.00	300,000.00	1,000,000.00
22020501	LOCAL TRAINING	300,000.00	1,000,000.00	300,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	416,000.00	850,000.00	0.00	445,000.00
22021001	REFRESHMENT & MEALS	236,000.00	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	180,000.00	450,000.00	0.00	45,000.00

011202100100 Office of the Speaker					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	42,000,000.00	100,000,000.00	38,000,000.00	100,000,000.00
22	OTHER RECURRENT COSTS	42,000,000.00	100,000,000.00	38,000,000.00	100,000,000.00
2202	OVERHEAD COST	42,000,000.00	100,000,000.00	38,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	42,000,000.00	50,600,000.00	21,000,000.00	50,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,000,000.00	50,600,000.00	21,000,000.00	50,600,000.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	1,200,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	600,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	0.00	1,500,000.00	600,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	1,500,000.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,000,000.00	1,500,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	29,400,000.00	13,700,000.00	29,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	24,400,000.00	12,200,000.00	24,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	1,500,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,000,000.00	600,000.00	6,000,000.00
22021001	REFRESHMENT & MEALS	0.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	600,000.00	2,000,000.00

011202300100 Office of the Deputy Speaker					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	34,777,500.00	80,000,000.00	27,622,000.00	0.00
22	OTHER RECURRENT COSTS	34,777,500.00	80,000,000.00	27,622,000.00	0.00
2202	OVERHEAD COST	34,777,500.00	80,000,000.00	27,622,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	11,902,700.00	49,789,250.00	16,586,592.31	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,902,700.00	49,789,250.00	16,586,592.31	0.00
220202	UTILITIES - GENERAL	11,191,950.00	4,000,000.00	1,643,328.00	0.00
22020201	ELECTRICITY CHARGES	433,700.00	2,000,000.00	721,665.50	0.00
22020202	TELEPHONE CHARGES	10,758,250.00	2,000,000.00	921,662.50	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,934,400.00	5,000,000.00	1,759,156.25	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	959,200.00	3,000,000.00	1,082,493.75	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	975,200.00	2,000,000.00	676,662.50	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,068,700.00	12,500,000.00	4,960,390.63	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,268,700.00	10,000,000.00	4,108,312.50	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	2,500,000.00	852,078.13	0.00
220205	TRAINING - GENERAL	855,600.00	1,500,000.00	391,246.87	0.00
22020501	LOCAL TRAINING	855,600.00	1,500,000.00	391,246.87	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,824,150.00	7,210,750.00	2,281,285.94	0.00
22021001	REFRESHMENT & MEALS	2,980,000.00	5,710,750.00	1,890,042.06	0.00
22021007	WELFARE PACKAGES	844,150.00	1,500,000.00	391,243.88	0.00

012300100100 Ministry of Information and Orientation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	419,478,058.23	770,104,987.38	327,756,960.48	809,253,759.55
21	PERSONNEL COST	183,572,767.50	246,104,987.38	176,689,109.48	162,253,759.55
2101	SALARY	183,572,767.50	246,104,987.38	176,689,109.48	162,253,759.55
210101	SALARIES AND WAGES	183,572,767.50	246,104,987.38	176,689,109.48	162,253,759.55
21010101	SALARY	183,572,767.50	246,104,987.38	176,689,109.48	162,253,759.55
22	OTHER RECURRENT COSTS	235,905,290.73	524,000,000.00	151,067,851.00	647,000,000.00
2202	OVERHEAD COST	235,905,290.73	524,000,000.00	151,067,851.00	647,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,273,000.00	5,842,905.01	1,590,000.00	12,482,905.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,273,000.00	5,842,905.01	1,590,000.00	12,482,905.00
220202	UTILITIES - GENERAL	2,700,019.57	5,600,019.57	2,589,624.08	129,600,019.00
22020201	ELECTRICITY CHARGES	1,229,702.14	1,429,702.14	672,444.12	2,429,702.00
22020202	TELEPHONE CHARGES	1,470,317.43	2,170,317.43	1,117,179.96	3,170,317.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	2,000,000.00	800,000.00	124,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	72,653,304.08	113,981,234.87	30,486,745.42	156,281,233.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	133,000.00	1,995,457.88	1,059,397.73	3,295,457.00
22020304	MAGAZINES & PERIODICALS	71,988,304.08	110,000,000.00	28,671,149.00	150,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	532,000.00	1,985,776.99	756,198.69	2,985,776.00
220204	MAINTENANCE SERVICES - GENERAL	1,425,000.00	10,539,378.27	3,110,483.87	7,099,382.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	798,000.00	3,565,259.36	2,258,137.59	2,125,264.00
22020402	MAINTENANCE OF OFFICE FURNITURE	627,000.00	1,974,118.91	852,346.28	2,974,118.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	5,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,272,000.00	13,536,358.60	6,946,638.02	24,536,358.00
22020501	LOCAL TRAINING	1,307,000.00	2,536,358.60	838,138.02	2,536,358.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	11,000,000.00	6,108,500.00	22,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	965,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	60,000,000.00	120,000,000.00	52,826,500.00	120,000,000.00
22020711	MEDIA RELATION SERVICES	60,000,000.00	120,000,000.00	52,826,500.00	120,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	95,581,967.08	254,500,103.68	53,517,859.61	197,000,103.00
22021001	REFRESHMENT & MEALS	81,904,837.26	650,000.02	314,792.08	2,150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	13,411,129.82	250,000,000.00	52,491,702.00	188,000,000.00
22021007	WELFARE PACKAGES	266,000.00	1,850,103.66	711,365.53	3,350,103.00
22021060	Monitoring and Evaluation	0.00	2,000,000.00	0.00	3,500,000.00
3	ASSETS	89,219,624.08	19,000,000.00	0.00	70,000,000.00
32	NON-CURRENT (FIXED) ASSETS	89,219,624.08	19,000,000.00	0.00	70,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	89,219,624.08	16,000,000.00	0.00	55,700,000.00

320101	LAND & BUILDING - GENERAL	0.00	5,500,000.00	0.00	16,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,500,000.00	0.00	16,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	1,200,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	1,200,000.00
320104	FIXED ASSETS - GENERAL	89,219,624.08	2,000,000.00	0.00	10,500,000.00
32010405	MOTOR VEHICLES	89,219,624.08	2,000,000.00	0.00	10,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,500,000.00	0.00	20,500,000.00
32010501	COMPUTERS	0.00	3,500,000.00	0.00	7,000,000.00
32010502	PRINTERS	0.00	500,000.00	0.00	1,500,000.00
32010555	OTHER EQUIPMENTS	0.00	1,500,000.00	0.00	12,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,000,000.00	0.00	7,500,000.00
32010601	CHAIRS	0.00	1,500,000.00	0.00	3,000,000.00
32010602	TABLES	0.00	1,500,000.00	0.00	4,500,000.00
3203	INTANGIBLE ASSETS	0.00	3,000,000.00	0.00	14,300,000.00
320301	INTANGIBLE ASSETS	0.00	3,000,000.00	0.00	14,300,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	3,000,000.00
32030110	BROADCAST RIGHTS	0.00	1,000,000.00	0.00	1,000,000.00
32030151	SOFTWARE	0.00	2,000,000.00	0.00	10,300,000.00

012300300100 Ondo State Radiovision Corporation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	146,976,901.20	351,195,187.65	170,616,649.87	304,686,813.41
21	PERSONNEL COST	146,976,901.20	199,795,187.65	145,905,579.87	176,286,813.41
2101	SALARY	146,976,901.20	199,795,187.65	145,905,579.87	176,286,813.41
210101	SALARIES AND WAGES	146,976,901.20	199,795,187.65	145,905,579.87	176,286,813.41
21010101	SALARY	146,976,901.20	199,795,187.65	145,905,579.87	176,286,813.41
22	OTHER RECURRENT COSTS	0.00	151,400,000.00	24,711,070.00	128,400,000.00
2202	OVERHEAD COST	0.00	98,000,000.00	24,711,070.00	75,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	65,000,000.00	24,711,070.00	65,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	65,000,000.00	24,711,070.00	65,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	33,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	33,000,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	53,400,000.00	0.00	53,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	53,400,000.00	0.00	53,400,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	53,400,000.00	0.00	53,400,000.00
3	ASSETS	61,924,515.00	300,000,000.00	63,650,000.00	200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	61,924,515.00	300,000,000.00	63,650,000.00	200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	61,924,515.00	300,000,000.00	63,650,000.00	200,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	40,000,000.00	40,000,000.00	0.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	40,000,000.00	40,000,000.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	35,000,000.00	23,650,000.00	12,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	35,000,000.00	23,650,000.00	12,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	20,000,000.00	0.00	100,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	100,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	15,000,000.00	0.00	78,000,000.00

32010554	CAMERAS	0.00	0.00	0.00	40,000,000.00
32010555	OTHER EQUIPMENTS	0.00	15,000,000.00	0.00	38,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	61,924,515.00	190,000,000.00	0.00	10,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	5,000,000.00
32010602	TABLES	0.00	0.00	0.00	5,000,000.00
32010604	TELEVISION SETS	61,924,515.00	190,000,000.00	0.00	0.00

012300400200	Orange FM				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	46,232,054.82	127,477,908.95	69,371,279.23	63,146,143.23
21	PERSONNEL COST	41,432,054.82	58,829,908.95	41,323,279.23	53,146,143.23
2101	SALARY	41,432,054.82	58,829,908.95	41,323,279.23	53,146,143.23
210101	SALARIES AND WAGES	41,432,054.82	58,829,908.95	41,323,279.23	53,146,143.23
21010101	SALARY	41,432,054.82	58,829,908.95	41,323,279.23	53,146,143.23
22	OTHER RECURRENT COSTS	4,800,000.00	68,648,000.00	28,048,000.00	10,000,000.00
2202	OVERHEAD COST	4,800,000.00	68,648,000.00	28,048,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	750,000.00	1,750,000.00	1,345,454.55	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	1,750,000.00	1,345,454.55	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	1,000,000.00	754,545.45	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	1,000,000.00	754,545.45	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,350,000.00	2,050,000.00	1,262,727.28	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	350,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	700,000.00	508,181.82	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	1,000,000.00	754,545.46	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	300,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	250,000.00	213,636.36	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	213,636.36	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	600,000.00	0.00	600,000.00
22020712	OTHER CONSULTING SERVICES	0.00	600,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	50,248,000.00	24,471,636.36	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	800,000.00	623,636.36	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	49,448,000.00	23,848,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,450,000.00	0.00	3,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	450,000.00	0.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	12,000,000.00	0.00	2,800,000.00
3	ASSETS	42,269,885.85	22,500,000.00	0.00	0.00
32	NON-CURRENT (FIXED) ASSETS	42,269,885.85	22,500,000.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	42,269,885.85	22,500,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	42,269,885.85	10,000,000.00	0.00	0.00
32010302	INDUSTRIAL EQUIPMENT	42,269,885.85	7,000,000.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	3,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	12,500,000.00	0.00	0.00
32010501	COMPUTERS	0.00	2,500,000.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	10,000,000.00	0.00	0.00

012305500100 Owena Press					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	177,035,000.00	0.00	170,000,000.00
22	OTHER RECURRENT COSTS	0.00	177,035,000.00	0.00	170,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	177,035,000.00	0.00	170,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	177,035,000.00	0.00	170,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	177,035,000.00	0.00	170,000,000.00
3	ASSETS	0.00	22,000,000.00	0.00	0.00
32	NON-CURRENT (FIXED) ASSETS	0.00	22,000,000.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	22,000,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	22,000,000.00	0.00	0.00
32010302	INDUSTRIAL EQUIPMENT	0.00	22,000,000.00	0.00	0.00

012305600100 Ondo State Signage Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	15,229,414.92	44,350,958.56	28,296,530.65	55,208,738.91
21	PERSONNEL COST	6,024,414.92	25,175,958.56	17,326,530.65	33,208,738.91
2101	SALARY	6,024,414.92	25,175,958.56	17,326,530.65	33,208,738.91
210101	SALARIES AND WAGES	6,024,414.92	25,175,958.56	17,326,530.65	33,208,738.91
21010101	SALARY	6,024,414.92	25,175,958.56	17,326,530.65	33,208,738.91
22	OTHER RECURRENT COSTS	9,205,000.00	19,175,000.00	10,970,000.00	22,000,000.00
2202	OVERHEAD COST	9,205,000.00	19,175,000.00	10,970,000.00	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	517,000.00	4,702,000.00	2,970,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	517,000.00	4,702,000.00	2,970,000.00	4,500,000.00
220202	UTILITIES - GENERAL	266,000.00	2,644,000.00	1,800,000.00	3,370,000.00
22020201	ELECTRICITY CHARGES	126,000.00	294,000.00	50,000.00	720,000.00
22020202	TELEPHONE CHARGES	140,000.00	350,000.00	250,000.00	650,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	2,000,000.00	1,500,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	448,000.00	1,240,000.00	1,150,000.00	1,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	268,000.00	540,000.00	450,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	700,000.00	700,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,605,000.00	800,000.00	550,000.00	1,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	200,000.00	500,000.00	300,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,405,000.00	300,000.00	250,000.00	750,000.00
220205	TRAINING - GENERAL	1,990,000.00	4,000,000.00	2,232,000.00	5,000,000.00
22020501	LOCAL TRAINING	1,240,000.00	1,000,000.00	400,000.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	750,000.00	3,000,000.00	1,832,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	2,189,000.00	2,189,000.00	1,388,000.00	2,250,000.00
22020711	MEDIA RELATION SERVICES	2,000,000.00	2,000,000.00	1,388,000.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	189,000.00	189,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,190,000.00	3,600,000.00	880,000.00	3,830,000.00
22021001	REFRESHMENT & MEALS	150,000.00	250,000.00	50,000.00	500,000.00
22021007	WELFARE PACKAGES	290,000.00	350,000.00	80,000.00	330,000.00
22021060	Monitoring and Evaluation	750,000.00	3,000,000.00	750,000.00	3,000,000.00

3	ASSETS	5,979,598.37	76,000,000.00	18,247,838.00	50,000,000.00
32	NON-CURRENT (FIXED) ASSETS	5,979,598.37	76,000,000.00	18,247,838.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,979,598.37	76,000,000.00	18,247,838.00	50,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	16,000,000.00	0.00	23,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	16,000,000.00	0.00	23,500,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	25,000,000.00	0.00	2,000,000.00
32010252	ROAD SIGNS & FURNITURE	0.00	25,000,000.00	0.00	2,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	4,000,000.00	410,000.00	3,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	4,000,000.00	410,000.00	3,000,000.00
320104	FIXED ASSETS - GENERAL	5,979,598.37	21,000,000.00	17,837,838.00	5,000,000.00
32010405	MOTOR VEHICLES	5,979,598.37	21,000,000.00	17,837,838.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	8,500,000.00	0.00	14,500,000.00
32010501	COMPUTERS	0.00	1,000,000.00	0.00	7,000,000.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	0.00	1,000,000.00
32010551	UPS/INVERTERS	0.00	4,500,000.00	0.00	4,500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,500,000.00	0.00	2,000,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	1,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	500,000.00	0.00	1,000,000.00

012400400100	Nigeria Security and Civil Defence Corps				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	1,626,800.00	2,000,000.00	1,045,400.00	2,500,000.00
22	OTHER RECURRENT COSTS	1,626,800.00	2,000,000.00	1,045,400.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,626,800.00	2,000,000.00	1,045,400.00	2,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,626,800.00	2,000,000.00	1,045,400.00	2,500,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	1,626,800.00	2,000,000.00	1,045,400.00	2,500,000.00

012400400200	Nigerian Legion				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,940,000.00	3,000,000.00	1,890,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	2,940,000.00	3,000,000.00	1,890,000.00	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,940,000.00	3,000,000.00	1,890,000.00	3,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,940,000.00	3,000,000.00	1,890,000.00	3,500,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	2,940,000.00	3,000,000.00	1,890,000.00	3,500,000.00

012400400300	Ondo State Security Network Agency (Amotekun)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	661,720,000.00	1,000,000,000.00	700,000,000.00	1,500,000,000.00
22	OTHER RECURRENT COSTS	661,720,000.00	1,000,000,000.00	700,000,000.00	1,500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	661,720,000.00	1,000,000,000.00	700,000,000.00	1,500,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	661,720,000.00	1,000,000,000.00	700,000,000.00	1,500,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	661,720,000.00	1,000,000,000.00	700,000,000.00	1,500,000,000.00
3	ASSETS	146,235,303.06	1,272,274,830.00	435,840,000.00	1,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	146,235,303.06	1,272,274,830.00	435,840,000.00	1,000,000,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,232,274,830.00	428,920,000.00	900,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	30,000,000.00	6,920,000.00	200,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	30,000,000.00	6,920,000.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	200,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	1,202,274,830.00	422,000,000.00	700,000,000.00
32010901	MILITARY EQUIPMENTS	0.00	1,202,274,830.00	422,000,000.00	700,000,000.00
3203	INTANGIBLE ASSETS	146,235,303.06	40,000,000.00	6,920,000.00	100,000,000.00
320301	INTANGIBLE ASSETS	146,235,303.06	40,000,000.00	6,920,000.00	100,000,000.00
32030109	RESEARCH & DEVELOPMENT	146,235,303.06	40,000,000.00	6,920,000.00	100,000,000.00

012400700100	Fire Services				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
2202	OVERHEAD COST	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,618,965.00	2,640,000.00	1,400,000.00	2,640,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,618,965.00	2,640,000.00	1,400,000.00	2,640,000.00
220202	UTILITIES - GENERAL	69,557.00	200,000.00	200,000.00	100,000.00
22020201	ELECTRICITY CHARGES	35,401.00	100,000.00	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	34,156.00	100,000.00	100,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	458,416.00	250,000.00	250,000.00	250,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	458,416.00	250,000.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	835,555.00	1,350,000.00	400,000.00	2,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	349,750.00	1,050,000.00	250,000.00	2,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	485,805.00	300,000.00	150,000.00	300,000.00
220205	TRAINING - GENERAL	217,507.00	500,000.00	150,000.00	460,000.00
22020501	LOCAL TRAINING	217,507.00	500,000.00	150,000.00	460,000.00

012500100100	Office of the Head of Service				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	43,450,000.00	48,000,000.00	29,126,950.00	54,000,000.00
22	OTHER RECURRENT COSTS	43,450,000.00	48,000,000.00	29,126,950.00	54,000,000.00
2202	OVERHEAD COST	43,450,000.00	48,000,000.00	29,126,950.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,882,500.00	12,000,000.00	8,952,409.64	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,882,500.00	12,000,000.00	8,952,409.64	12,000,000.00
220202	UTILITIES - GENERAL	6,637,500.00	4,000,000.00	3,167,469.88	4,000,000.00
22020201	ELECTRICITY CHARGES	4,437,500.00	1,000,000.00	816,867.47	1,000,000.00
22020202	TELEPHONE CHARGES	2,200,000.00	3,000,000.00	2,350,602.41	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,697,500.00	10,000,000.00	3,834,939.76	12,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,210,000.00	8,000,000.00	1,934,939.76	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,487,500.00	2,000,000.00	1,900,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,740,000.00	4,500,000.00	4,475,903.61	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,535,000.00	3,000,000.00	3,150,602.41	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,205,000.00	1,500,000.00	1,325,301.20	1,500,000.00
220205	TRAINING - GENERAL	2,470,000.00	4,500,000.00	3,210,000.00	6,500,000.00

22020501	LOCAL TRAINING	2,470,000.00	4,500,000.00	3,210,000.00	6,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,022,500.00	13,000,000.00	5,486,227.11	13,000,000.00
22021001	REFRESHMENT & MEALS	4,997,500.00	6,000,000.00	4,501,204.82	6,000,000.00
22021007	WELFARE PACKAGES	4,025,000.00	7,000,000.00	985,022.29	7,000,000.00
3	ASSETS	768,000.00	12,500,000.00	7,220,000.00	14,000,000.00
32	NON-CURRENT (FIXED) ASSETS	768,000.00	12,500,000.00	7,220,000.00	14,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	768,000.00	12,500,000.00	7,220,000.00	14,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,600,000.00	1,567,500.00	2,600,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	2,600,000.00	1,567,500.00	2,600,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	350,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	350,000.00
320104	FIXED ASSETS - GENERAL	0.00	4,000,000.00	2,680,450.00	3,700,000.00
32010405	MOTOR VEHICLES	0.00	2,600,000.00	2,680,450.00	1,600,000.00
32010407	MOTOR CYCLES	0.00	1,400,000.00	0.00	2,100,000.00
320105	OFFICE EQUIPMENT - GENERAL	768,000.00	5,900,000.00	2,972,050.00	5,930,000.00
32010501	COMPUTERS	768,000.00	2,400,000.00	1,615,000.00	3,450,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	480,000.00
32010554	CAMERAS	0.00	3,500,000.00	1,357,050.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	1,420,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	1,000,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	250,000.00
32010611	FIRE PROOF SAFES	0.00	0.00	0.00	170,000.00

012500100200	Senior Staff Club				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	1,400,000.00	2,500,000.00	1,575,000.00	2,500,000.00
22	OTHER RECURRENT COSTS	1,400,000.00	2,500,000.00	1,575,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,400,000.00	2,500,000.00	1,575,000.00	2,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,400,000.00	2,500,000.00	1,575,000.00	2,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	1,400,000.00	2,500,000.00	1,575,000.00	2,500,000.00

012500100300	Government Quarters Management Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,400,000.00	2,600,000.00	1,800,000.00	2,600,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	2,600,000.00	1,800,000.00	2,600,000.00
2202	OVERHEAD COST	2,400,000.00	2,600,000.00	1,800,000.00	2,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	750,000.00	300,000.00	750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	300,000.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,150,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	650,000.00	250,000.00	250,000.00	250,000.00
22020201	ELECTRICITY CHARGES	550,000.00	150,000.00	150,000.00	150,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	620,000.00	550,000.00	620,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	350,000.00	300,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	270,000.00	250,000.00	270,000.00

220204	MAINTENANCE SERVICES - GENERAL	300,000.00	480,000.00	350,000.00	480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	300,000.00	300,000.00	250,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	180,000.00	100,000.00	180,000.00
220205	TRAINING - GENERAL	0.00	200,000.00	100,000.00	200,000.00
22020501	LOCAL TRAINING	0.00	200,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	300,000.00	250,000.00	300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	250,000.00	300,000.00

012500600100	Public Service Training Institute				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	24,323,320.00	64,453,161.04	17,403,490.00	197,193,279.17
21	PERSONNEL COST	0.00	27,953,161.04	0.00	80,693,279.17
2101	SALARY	0.00	27,953,161.04	0.00	80,693,279.17
210101	SALARIES AND WAGES	0.00	27,953,161.04	0.00	80,693,279.17
21010101	SALARY	0.00	27,953,161.04	0.00	80,693,279.17
22	OTHER RECURRENT COSTS	24,323,320.00	36,500,000.00	17,403,490.00	116,500,000.00
2202	OVERHEAD COST	24,323,320.00	36,500,000.00	17,403,490.00	116,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,506,310.00	2,000,000.00	700,000.00	51,789,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,506,310.00	2,000,000.00	700,000.00	51,789,250.00
220202	UTILITIES - GENERAL	2,003,210.00	1,300,000.00	1,750,000.00	5,500,000.00
22020201	ELECTRICITY CHARGES	2,003,210.00	800,000.00	1,400,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	350,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,006,420.00	1,500,000.00	2,100,000.00	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,041,910.00	800,000.00	1,400,000.00	3,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,964,510.00	700,000.00	700,000.00	2,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,699,810.00	2,500,000.00	1,190,000.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,390,210.00	1,700,000.00	700,000.00	11,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	309,600.00	800,000.00	490,000.00	3,500,000.00
220205	TRAINING - GENERAL	1,161,000.00	3,000,000.00	1,500,000.00	4,000,000.00
22020501	LOCAL TRAINING	1,161,000.00	3,000,000.00	1,500,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	9,361,660.00	18,000,000.00	5,883,660.00	18,000,000.00
22020601	SECURITY SERVICES	7,911,830.00	11,500,000.00	4,883,660.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,449,830.00	6,500,000.00	1,000,000.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	2,119,710.00	2,500,000.00	1,400,000.00	1,500,000.00
22020712	OTHER CONSULTING SERVICES	2,119,710.00	2,500,000.00	1,400,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,600,000.00	2,319,830.00	5,600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	4,600,000.00	2,319,830.00	5,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	465,200.00	1,100,000.00	560,000.00	8,610,750.00
22021001	REFRESHMENT & MEALS	232,600.00	500,000.00	0.00	6,510,750.00
22021007	WELFARE PACKAGES	232,600.00	600,000.00	560,000.00	2,100,000.00
3	ASSETS	861,000.00	40,000,000.00	2,625,000.00	77,000,000.00
32	NON-CURRENT (FIXED) ASSETS	861,000.00	40,000,000.00	2,625,000.00	77,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	861,000.00	5,000,000.00	900,000.00	42,000,000.00
320101	LAND & BUILDING - GENERAL	861,000.00	5,000,000.00	900,000.00	42,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	861,000.00	5,000,000.00	900,000.00	42,000,000.00

3203	INTANGIBLE ASSETS	0.00	35,000,000.00	1,725,000.00	35,000,000.00
320301	INTANGIBLE ASSETS	0.00	35,000,000.00	1,725,000.00	35,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	35,000,000.00	1,725,000.00	35,000,000.00

012500700100 Office of Establishments					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	238,108,869.74	273,914,359.87	175,580,401.54	285,136,715.82
21	PERSONNEL COST	128,161,341.17	128,914,359.87	104,448,976.54	80,136,715.82
2101	SALARY	128,161,341.17	128,914,359.87	104,448,976.54	80,136,715.82
210101	SALARIES AND WAGES	128,161,341.17	128,914,359.87	104,448,976.54	80,136,715.82
21010101	SALARY	128,161,341.17	128,914,359.87	104,448,976.54	80,136,715.82
22	OTHER RECURRENT COSTS	109,947,528.57	145,000,000.00	71,131,425.00	205,000,000.00
2202	OVERHEAD COST	76,066,600.00	139,000,000.00	68,281,425.00	195,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,751,000.00	14,000,000.00	2,000,000.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,751,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	14,000,000.00	2,000,000.00	14,000,000.00
220202	UTILITIES - GENERAL	13,436,650.00	3,000,000.00	2,382,067.86	3,000,000.00
22020202	TELEPHONE CHARGES	13,436,650.00	3,000,000.00	2,382,067.86	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,750,050.00	20,000,000.00	4,271,428.57	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,449,000.00	4,000,000.00	3,242,857.14	4,000,000.00
22020302	BOOKS	0.00	1,500,000.00	1,028,571.43	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,301,050.00	14,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,516,650.00	19,000,000.00	7,014,285.71	21,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	16,496,650.00	7,500,000.00	1,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,020,000.00	4,000,000.00	3,242,857.14	4,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	1,771,428.57	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,500,000.00	1,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	3,332,000.00	63,500,000.00	46,517,571.43	122,000,000.00
22020501	LOCAL TRAINING	3,332,000.00	4,500,000.00	0.00	4,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	54,000,000.00	44,089,000.00	108,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	5,000,000.00	2,428,571.43	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,280,250.00	19,500,000.00	6,096,071.43	28,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	200,000.00	500,000.00
22021007	WELFARE PACKAGES	14,280,250.00	4,000,000.00	3,242,857.14	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,000,000.00	685,714.29	4,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	6,000,000.00	0.00	10,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXA	0.00	2,000,000.00	987,500.00	4,000,000.00
22021062	Summits	0.00	5,000,000.00	980,000.00	5,000,000.00
22021067	Statutory Committees/Special Assignment	0.00	0.00	0.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	33,880,928.57	6,000,000.00	2,850,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	33,880,928.57	6,000,000.00	2,850,000.00	10,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	6,000,000.00	2,850,000.00	0.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	33,880,928.57	0.00	0.00	10,000,000.00
3	ASSETS	0.00	4,000,000.00	870,000.00	8,000,000.00

32	NON-CURRENT (FIXED) ASSETS	0.00	4,000,000.00	870,000.00	8,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	4,000,000.00	870,000.00	8,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	1,200,000.00	507,440.00	1,000,000.00
32010407	MOTOR CYCLES	0.00	1,200,000.00	507,440.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,800,000.00	362,560.00	6,000,000.00
32010501	COMPUTERS	0.00	1,000,000.00	362,560.00	5,000,000.00
32010508	PROJECTORS	0.00	800,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
32010601	CHAIRS	0.00	500,000.00	0.00	500,000.00
32010612	WINDOW BLINDS	0.00	500,000.00	0.00	500,000.00

012500700200	E-Personel Administration Salary System (e-PASS)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	ence January to September	2023 Approved Budget
2	EXPENDITURES	1,300,000.00	4,000,000.00	800,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	1,300,000.00	4,000,000.00	800,000.00	4,000,000.00
2202	OVERHEAD COST	1,300,000.00	4,000,000.00	800,000.00	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	90,000.00	650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	90,000.00	650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	446,567.43	2,650,000.00	330,000.00	2,650,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	140,000.00	450,000.00	90,000.00	450,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	103,000.00	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	203,567.43	2,000,000.00	240,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	275,000.00	150,000.00	20,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	275,000.00	150,000.00	20,000.00	150,000.00
220205	TRAINING - GENERAL	226,432.57	250,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	226,432.57	250,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	276,000.00	150,000.00	0.00	150,000.00
22020712	OTHER CONSULTING SERVICES	276,000.00	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	76,000.00	300,000.00	360,000.00	150,000.00
22021001	REFRESHMENT & MEALS	76,000.00	150,000.00	180,000.00	0.00
22021007	WELFARE PACKAGES	0.00	150,000.00	180,000.00	150,000.00

012500700300	Industrial and Labour Relations Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	ence January to September	2023 Approved Budget
2	EXPENDITURES	13,839,200.00	16,000,000.00	8,100,000.00	16,000,000.00
22	OTHER RECURRENT COSTS	13,839,200.00	16,000,000.00	8,100,000.00	16,000,000.00
2202	OVERHEAD COST	13,839,200.00	16,000,000.00	8,100,000.00	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	2,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	2,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	1,949,200.00	500,000.00	250,000.00	500,000.00
22020202	TELEPHONE CHARGES	1,949,200.00	500,000.00	250,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,220,000.00	3,000,000.00	1,650,000.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,610,000.00	2,000,000.00	1,150,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,610,000.00	1,000,000.00	500,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,670,000.00	4,000,000.00	2,700,000.00	4,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,670,000.00	2,000,000.00	1,100,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	1,600,000.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	400,000.00	1,500,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	400,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	1,100,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,100,000.00	2,000,000.00

012500700400 Committee On Payroll Verification, Scrutinization					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>0.00</u>	<u>36,666,666.67</u>	<u>9,578,000.00</u>	<u>24,000,000.00</u>
21	PERSONNEL COST	0.00	18,666,666.67	0.00	0.00
2101	SALARY	0.00	18,666,666.67	0.00	0.00
210101	SALARIES AND WAGES	0.00	18,666,666.67	0.00	0.00
21010104	WAGES OF ADHOC STAFF	0.00	18,666,666.67	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	18,000,000.00	9,578,000.00	24,000,000.00
2202	OVERHEAD COST	0.00	18,000,000.00	9,578,000.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,800,000.00	2,856,000.00	8,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,800,000.00	2,856,000.00	8,800,000.00
220202	UTILITIES - GENERAL	0.00	650,000.00	322,040.82	650,000.00
22020201	ELECTRICITY CHARGES	0.00	170,000.00	85,918.37	170,000.00
22020202	TELEPHONE CHARGES	0.00	480,000.00	236,122.45	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,050,000.00	1,316,897.96	3,050,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,200,000.00	937,306.12	2,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	850,000.00	379,591.84	850,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	1,053,061.22	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	1,000,000.00	487,755.10	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,200,000.00	565,306.12	1,200,000.00
220205	TRAINING - GENERAL	0.00	200,000.00	30,000.00	200,000.00
22020501	LOCAL TRAINING	0.00	200,000.00	30,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,100,000.00	4,000,000.00	9,100,000.00
22021007	WELFARE PACKAGES	0.00	7,100,000.00	4,000,000.00	9,100,000.00

012500800100 Service Matters Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>58,815,620.28</u>	<u>165,235,232.98</u>	<u>65,133,664.43</u>	<u>250,786,403.63</u>
21	PERSONNEL COST	6,780,178.02	44,335,232.98	17,187,764.43	26,786,403.63
2101	SALARY	6,780,178.02	44,335,232.98	17,187,764.43	26,786,403.63
210101	SALARIES AND WAGES	6,780,178.02	44,335,232.98	17,187,764.43	26,786,403.63
21010101	SALARY	6,780,178.02	44,335,232.98	17,187,764.43	26,786,403.63
22	OTHER RECURRENT COSTS	52,035,442.26	120,900,000.00	47,945,900.00	224,000,000.00
2202	OVERHEAD COST	50,785,442.26	105,900,000.00	47,945,900.00	209,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,366,000.00	10,000,000.00	7,400,000.00	14,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,366,000.00	10,000,000.00	7,400,000.00	14,500,000.00
220202	UTILITIES - GENERAL	6,228,600.00	2,000,000.00	1,500,000.00	2,000,000.00

22020202	TELEPHONE CHARGES	6,228,600.00	2,000,000.00	1,500,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,152,732.26	6,500,000.00	4,320,500.00	13,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,698,600.00	5,500,000.00	3,520,500.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,454,132.26	1,000,000.00	800,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,968,600.00	10,000,000.00	3,970,000.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	6,968,600.00	8,000,000.00	2,570,000.00	14,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,000,000.00	1,400,000.00	6,000,000.00
220205	TRAINING - GENERAL	2,913,200.00	42,000,000.00	11,513,400.00	105,000,000.00
22020501	LOCAL TRAINING	2,913,200.00	5,000,000.00	4,000,000.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	37,000,000.00	7,513,400.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,156,310.00	35,400,000.00	19,242,000.00	54,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,920,000.00	7,000,000.00	2,880,000.00	7,000,000.00
22021007	WELFARE PACKAGES	1,742,600.00	12,400,000.00	11,104,000.00	17,500,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,224,000.00	3,500,000.00	3,000,000.00	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	750,000.00	3,000,000.00	2,258,000.00	4,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	8,000,000.00	0.00	20,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXA	850,000.00	0.00	0.00	0.00
22021062	Summits	0.00	1,500,000.00	0.00	2,000,000.00
22021065	Quality Assurance Services	4,669,710.00	0.00	0.00	0.00
2203	LOANS AND ADVANCES	1,250,000.00	15,000,000.00	0.00	15,000,000.00
220301	STAFF LOANS & ADVANCES	1,250,000.00	15,000,000.00	0.00	15,000,000.00
22030102	Housing Loans	1,250,000.00	15,000,000.00	0.00	15,000,000.00
3	ASSETS	900,000.00	8,500,000.00	1,310,000.00	33,000,000.00
32	NON-CURRENT (FIXED) ASSETS	900,000.00	8,500,000.00	1,310,000.00	33,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	900,000.00	8,500,000.00	1,310,000.00	33,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	6,500,000.00	875,000.00	21,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,000,000.00	0.00	11,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	5,500,000.00	875,000.00	10,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	700,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	700,000.00
320105	OFFICE EQUIPMENT - GENERAL	900,000.00	0.00	0.00	5,500,000.00
32010501	COMPUTERS	0.00	0.00	0.00	2,800,000.00
32010502	PRINTERS	0.00	0.00	0.00	600,000.00
32010505	PHOTOCOPIERS	900,000.00	0.00	0.00	1,400,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	700,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	435,000.00	5,300,000.00
32010602	TABLES	0.00	1,500,000.00	435,000.00	2,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	500,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	1,500,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	300,000.00
32010612	WINDOW BLINDS	0.00	500,000.00	0.00	1,000,000.00

014000100100	Office of the State Auditor General (State)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	255,152,266.03	369,313,538.64	248,514,206.10	382,209,486.96

21	PERSONNEL COST	182,713,666.03	260,313,538.64	183,143,206.10	263,209,486.96
2101	SALARY	182,713,666.03	260,313,538.64	183,143,206.10	263,209,486.96
210101	SALARIES AND WAGES	182,713,666.03	260,313,538.64	183,143,206.10	263,209,486.96
21010101	SALARY	182,713,666.03	260,313,538.64	183,143,206.10	263,209,486.96
22	OTHER RECURRENT COSTS	72,438,600.00	109,000,000.00	65,371,000.00	119,000,000.00
2202	OVERHEAD COST	72,438,600.00	109,000,000.00	65,371,000.00	119,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	22,266,214.17	20,000,000.00	11,053,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,266,214.17	20,000,000.00	11,053,000.00	20,000,000.00
220202	UTILITIES - GENERAL	2,299,130.00	5,400,000.00	6,031,525.42	5,400,000.00
22020201	ELECTRICITY CHARGES	2,070,610.00	5,000,000.00	5,584,745.76	5,000,000.00
22020202	TELEPHONE CHARGES	228,520.00	400,000.00	446,779.66	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,148,100.00	18,000,000.00	5,410,169.49	18,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,265,600.00	5,000,000.00	1,584,745.76	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,335,000.00	3,000,000.00	1,825,423.73	3,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	0.00	10,000,000.00	2,000,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS O	7,547,500.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	16,976,305.83	10,000,000.00	9,644,067.80	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	12,626,305.83	7,000,000.00	7,818,644.07	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,350,000.00	3,000,000.00	1,825,423.73	3,000,000.00
220205	TRAINING - GENERAL	10,009,850.00	41,600,000.00	19,518,847.46	41,600,000.00
22020501	LOCAL TRAINING	2,104,850.00	16,600,000.00	5,050,847.46	16,600,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	7,905,000.00	25,000,000.00	14,468,000.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	3,879,000.00	5,000,000.00	3,760,847.46	5,000,000.00
22020709	AUDITING OF ACCOUNTS	2,663,000.00	2,000,000.00	290,000.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	1,216,000.00	3,000,000.00	3,470,847.46	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	3,000,000.00	3,350,847.46	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	3,000,000.00	3,350,847.46	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,360,000.00	6,000,000.00	6,601,694.91	16,000,000.00
22021007	WELFARE PACKAGES	4,360,000.00	6,000,000.00	6,601,694.91	6,000,000.00
22021067	Statutory Committees/Special Assignment	0.00	0.00	0.00	10,000,000.00
3	ASSETS	3,006,000.00	8,000,000.00	0.00	15,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,006,000.00	8,000,000.00	0.00	15,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,006,000.00	8,000,000.00	0.00	15,000,000.00
320101	LAND & BUILDING - GENERAL	3,006,000.00	8,000,000.00	0.00	15,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,006,000.00	8,000,000.00	0.00	15,000,000.00

014000200100	Office of Auditor General for Local Government				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	79,501,075.19	134,718,629.65	89,117,986.64	133,573,882.73
21	PERSONNEL COST	59,025,075.19	87,718,629.65	61,640,986.63	86,573,882.73
2101	SALARY	59,025,075.19	87,718,629.65	61,640,986.63	86,573,882.73
210101	SALARIES AND WAGES	59,025,075.19	87,718,629.65	61,640,986.63	86,573,882.73
21010101	SALARY	59,025,075.19	87,718,629.65	61,640,986.63	86,573,882.73
22	OTHER RECURRENT COSTS	20,476,000.00	47,000,000.00	27,477,000.01	47,000,000.00
2202	OVERHEAD COST	20,476,000.00	47,000,000.00	27,477,000.01	47,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	3,395,700.00	9,500,000.00	6,574,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,395,700.00	9,500,000.00	6,574,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,460,000.00	1,900,000.00	491,935.48	2,200,000.00
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	291,935.48	2,000,000.00
22020202	TELEPHONE CHARGES	1,460,000.00	400,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,360,000.00	6,000,000.00	2,305,419.36	5,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,850,000.00	3,000,000.00	1,075,741.94	2,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,510,000.00	3,000,000.00	1,229,677.42	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,436,300.00	6,200,000.00	2,871,451.62	6,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,136,300.00	5,500,000.00	2,516,129.04	5,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,300,000.00	700,000.00	355,322.58	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	15,000,000.00	12,770,000.00	16,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	15,000,000.00	12,770,000.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	11,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	3,006,000.00	7,500,000.00	2,075,483.87	6,000,000.00
22020709	AUDITING OF ACCOUNTS	3,006,000.00	7,500,000.00	2,075,483.87	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,318,000.00	900,000.00	388,709.68	750,000.00
22021007	WELFARE PACKAGES	2,318,000.00	900,000.00	388,709.68	750,000.00
3	ASSETS	0.00	5,000,000.00	0.00	5,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	5,000,000.00	0.00	5,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	4,000,000.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	1,700,000.00	0.00	2,800,000.00
32010405	MOTOR VEHICLES	0.00	1,000,000.00	0.00	2,000,000.00
32010407	MOTOR CYCLES	0.00	700,000.00	0.00	800,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	500,000.00	0.00	800,000.00
32010501	COMPUTERS	0.00	500,000.00	0.00	800,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,800,000.00	0.00	1,400,000.00
32010601	CHAIRS	0.00	800,000.00	0.00	600,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	800,000.00
3203	INTANGIBLE ASSETS	0.00	1,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,000,000.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	0.00	1,000,000.00	0.00	0.00

014700100100	Civil Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	125,539,583.65	161,555,471.44	106,539,683.08	214,777,085.60
21	PERSONNEL COST	92,992,983.65	118,555,471.44	85,966,343.08	134,777,085.60
2101	SALARY	92,992,983.65	118,555,471.44	85,966,343.08	134,777,085.60
210101	SALARIES AND WAGES	92,992,983.65	118,555,471.44	85,966,343.08	134,777,085.60
21010101	SALARY	92,992,983.65	118,555,471.44	85,966,343.08	134,777,085.60
22	OTHER RECURRENT COSTS	32,546,600.00	43,000,000.00	20,573,340.00	80,000,000.00
2202	OVERHEAD COST	32,546,600.00	43,000,000.00	20,573,340.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,051,000.00	7,700,000.00	6,000,000.00	8,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,051,000.00	7,700,000.00	6,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	8,670,708.00	3,000,000.00	2,194,060.00	5,000,000.00
22020201	ELECTRICITY CHARGES	4,503,134.00	2,000,000.00	1,494,060.00	3,000,000.00
22020202	TELEPHONE CHARGES	4,167,574.00	1,000,000.00	700,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,342,889.50	4,000,000.00	1,986,000.00	11,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,171,899.60	3,000,000.00	1,286,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,170,989.90	1,000,000.00	700,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,516,849.90	7,000,000.00	3,900,000.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,470,249.90	4,000,000.00	1,900,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,046,600.00	3,000,000.00	2,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	1,251,242.30	6,000,000.00	1,800,000.00	15,000,000.00
22020501	LOCAL TRAINING	1,251,242.30	6,000,000.00	1,800,000.00	12,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	1,993,280.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,000,000.00	1,993,280.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,713,910.30	12,300,000.00	2,700,000.00	21,000,000.00
22021001	REFRESHMENT & MEALS	4,251,310.30	1,000,000.00	600,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	462,600.00	800,000.00	600,000.00	1,700,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE	0.00	2,000,000.00	900,000.00	5,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	2,000,000.00	600,000.00	3,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	2,000,000.00	0.00	2,800,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	0.00	1,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXA	0.00	4,000,000.00	0.00	3,000,000.00
3	ASSETS	0.00	20,300,000.00	0.00	40,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	20,300,000.00	0.00	40,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	16,300,000.00	0.00	34,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	4,000,000.00	0.00	5,660,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	4,000,000.00	0.00	5,660,000.00
320104	FIXED ASSETS - GENERAL	0.00	800,000.00	0.00	900,000.00
32010407	MOTOR CYCLES	0.00	800,000.00	0.00	900,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	6,500,000.00	0.00	9,650,000.00
32010501	COMPUTERS	0.00	1,500,000.00	0.00	1,750,000.00
32010502	PRINTERS	0.00	0.00	0.00	1,100,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	900,000.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	900,000.00
32010551	UPS/INVERTERS	0.00	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	0.00	17,790,000.00
32010601	CHAIRS	0.00	2,500,000.00	0.00	1,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,500,000.00	0.00	3,750,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	2,000,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	540,000.00

32010612	WINDOW BLINDS	0.00	1,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	0.00	4,000,000.00	0.00	6,000,000.00
320301	INTANGIBLE ASSETS	0.00	4,000,000.00	0.00	6,000,000.00
32030151	SOFTWARE	0.00	4,000,000.00	0.00	6,000,000.00

014800100100 Ondo State Independent Electoral Commission (O					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Actuals January to September	2023 Approved Budget
2	EXPENDITURES	79,814,716.93	103,838,566.92	67,049,976.19	105,970,006.75
21	PERSONNEL COST	65,309,716.93	76,313,566.92	56,549,976.19	77,970,006.75
2101	SALARY	65,309,716.93	76,313,566.92	56,549,976.19	77,970,006.75
210101	SALARIES AND WAGES	65,309,716.93	76,313,566.92	56,549,976.19	77,970,006.75
21010101	SALARY	65,309,716.93	76,313,566.92	56,549,976.19	77,970,006.75
22	OTHER RECURRENT COSTS	14,505,000.00	27,525,000.00	10,500,000.00	28,000,000.00
2202	OVERHEAD COST	14,505,000.00	27,525,000.00	10,500,000.00	28,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,280,000.00	7,500,000.00	2,358,299.60	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,280,000.00	7,500,000.00	2,358,299.60	7,500,000.00
220202	UTILITIES - GENERAL	480,000.00	1,400,000.00	936,882.59	1,400,000.00
22020201	ELECTRICITY CHARGES	480,000.00	1,400,000.00	936,882.59	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,596,500.00	2,500,000.00	1,799,433.20	2,575,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,696,500.00	1,500,000.00	1,071,659.92	1,575,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	1,000,000.00	727,773.28	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,796,500.00	2,350,000.00	1,987,267.21	2,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,100,000.00	1,250,000.00	1,149,716.60	1,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,696,500.00	1,100,000.00	837,550.61	1,100,000.00
220205	TRAINING - GENERAL	0.00	2,600,000.00	1,914,210.52	3,000,000.00
22020501	LOCAL TRAINING	0.00	2,600,000.00	1,914,210.52	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,352,000.00	11,175,000.00	1,503,906.88	11,175,000.00
22021001	REFRESHMENT & MEALS	240,000.00	800,000.00	543,218.62	800,000.00
22021006	POSTAGES & COURIER SERVICES	1,776,500.00	500,000.00	328,886.64	500,000.00
22021007	WELFARE PACKAGES	1,616,500.00	875,000.00	631,801.62	875,000.00
22021020	ELECTION-LOGISTICS SUPPORT	1,719,000.00	8,800,000.00	0.00	8,800,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	200,000.00	0.00	200,000.00
3	ASSETS	0.00	10,000,000.00	0.00	760,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	10,000,000.00	0.00	760,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	10,000,000.00	0.00	760,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	6,250,000.00	0.00	6,250,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	6,250,000.00	0.00	6,250,000.00
320104	FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00
32010405	MOTOR VEHICLES	0.00	2,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	750,000.00	0.00	751,000,000.00
32010501	COMPUTERS	0.00	750,000.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	750,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,000,000.00	0.00	1,750,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	1,750,000.00

014800100200		Ondo State Independent Electoral Commission (O			
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,880,000.00	4,446,000.00	2,520,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	2,880,000.00	4,446,000.00	2,520,000.00	5,000,000.00
2202	OVERHEAD COST	2,880,000.00	4,446,000.00	2,520,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	1,246,000.00	929,545.66	1,246,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	1,246,000.00	929,545.66	1,246,000.00
220202	UTILITIES - GENERAL	800,000.00	700,000.00	576,036.89	700,000.00
22020201	ELECTRICITY CHARGES	600,000.00	500,000.00	392,883.49	500,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	183,153.40	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	163,153.40	200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	200,000.00	163,153.40	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	560,000.00	800,000.00	582,613.59	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	560,000.00	800,000.00	582,613.59	800,000.00
220205	TRAINING - GENERAL	720,000.00	1,400,000.00	172,073.76	1,954,000.00
22020501	LOCAL TRAINING	720,000.00	1,400,000.00	172,073.76	1,954,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	100,000.00	96,576.70	100,000.00
22021007	WELFARE PACKAGES	200,000.00	100,000.00	96,576.70	100,000.00

014900100100		Local Government Service Commission			
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,500,000.00	3,500,000.00	1,750,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	2,500,000.00	3,500,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	2,500,000.00	3,500,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	750,000.00	321,428.57	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	750,000.00	321,428.57	1,000,000.00
220202	UTILITIES - GENERAL	150,000.00	200,000.00	85,714.29	400,000.00
22020201	ELECTRICITY CHARGES	150,000.00	200,000.00	85,714.29	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,175,000.00	1,150,000.00	592,857.14	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	700,000.00	400,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	475,000.00	450,000.00	192,857.14	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	825,000.00	1,000,000.00	578,571.43	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	250,000.00	800,000.00	442,857.14	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	575,000.00	200,000.00	135,714.29	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	400,000.00	171,428.57	800,000.00
22021001	REFRESHMENT & MEALS	150,000.00	400,000.00	171,428.57	800,000.00
3	ASSETS	3,000,000.00	10,000,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,000,000.00	10,000,000.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,500,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,500,000.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	1,500,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	1,500,000.00	10,000,000.00	0.00	10,000,000.00
320301	INTANGIBLE ASSETS	1,500,000.00	10,000,000.00	0.00	10,000,000.00
32030151	SOFTWARE	1,500,000.00	10,000,000.00	0.00	10,000,000.00

021500100100 Ministry of Agriculture					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	370,535,267.87	556,696,757.17	195,382,971.32	381,700,160.93
21	PERSONNEL COST	357,335,267.87	484,646,757.17	178,621,296.32	308,700,160.93
2101	SALARY	357,335,267.87	484,646,757.17	178,621,296.32	308,700,160.93
210101	SALARIES AND WAGES	357,335,267.87	484,646,757.17	178,621,296.32	308,700,160.93
21010101	SALARY	357,335,267.87	484,646,757.17	178,621,296.32	308,700,160.93
22	OTHER RECURRENT COSTS	13,200,000.00	72,050,000.00	16,761,675.00	73,000,000.00
2202	OVERHEAD COST	13,200,000.00	72,050,000.00	16,761,675.00	73,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,300,000.00	5,000,000.00	3,000,000.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,300,000.00	5,000,000.00	3,000,000.00	12,500,000.00
220202	UTILITIES - GENERAL	1,200,000.00	3,000,000.00	2,287,175.00	3,000,000.00
22020201	ELECTRICITY CHARGES	300,000.00	1,500,000.00	1,137,175.00	1,500,000.00
22020202	TELEPHONE CHARGES	900,000.00	1,500,000.00	1,150,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	615,000.00	1,034,500.00	500,000.00	1,950,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	415,000.00	199,500.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	835,000.00	500,000.00	950,000.00
220204	MAINTENANCE SERVICES - GENERAL	660,000.00	24,100,000.00	4,268,000.00	17,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	610,000.00	12,875,000.00	2,325,650.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	225,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	9,000,000.00	1,942,350.00	4,000,000.00
220205	TRAINING - GENERAL	5,052,000.00	13,900,000.00	3,842,500.00	15,500,000.00
22020501	LOCAL TRAINING	5,052,000.00	3,250,000.00	1,100,000.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	10,650,000.00	2,742,500.00	12,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	15,000.00	3,505,000.00	1,100,000.00	2,600,000.00
22020703	LEGAL SERVICES	0.00	400,000.00	0.00	400,000.00
22020711	MEDIA RELATION SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	15,000.00	1,105,000.00	1,100,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	358,000.00	20,510,500.00	1,764,000.00	18,950,000.00
22021001	REFRESHMENT & MEALS	135,000.00	450,000.00	0.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	110,000.00	199,500.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	400,000.00	0.00	500,000.00
22021041	CONTINGENCY	90,000.00	4,321,000.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	23,000.00	2,640,000.00	1,764,000.00	5,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	1,000,000.00	0.00	1,000,000.00
22021060	Monitoring and Evaluation	0.00	6,500,000.00	0.00	5,000,000.00
3	ASSETS	514,462,000.00	2,007,716,000.00	2,320,949,894.40	3,662,000,000.00
32	NON-CURRENT (FIXED) ASSETS	514,462,000.00	2,007,716,000.00	2,320,949,894.40	3,662,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	514,462,000.00	1,988,996,000.00	2,320,799,894.40	3,639,450,000.00
320101	LAND & BUILDING - GENERAL	0.00	30,090,000.00	17,290,386.60	166,330,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	30,090,000.00	17,290,386.60	166,330,000.00

320104	FIXED ASSETS - GENERAL	0.00	2,400,000.00	760,000.00	4,500,000.00
32010407	MOTOR CYCLES	0.00	2,400,000.00	760,000.00	4,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,920,000.00	0.00	3,500,000.00
32010501	COMPUTERS	0.00	500,000.00	0.00	2,500,000.00
32010505	PHOTOCOPIERS	0.00	350,000.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	500,000.00
32010555	OTHER EQUIPMENTS	0.00	1,070,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,000,000.00	0.00	2,100,000.00
32010601	CHAIRS	0.00	500,000.00	0.00	300,000.00
32010602	TABLES	0.00	2,500,000.00	0.00	1,800,000.00
320109	SPECIALISED ASSETS-GENERAL	514,462,000.00	1,951,586,000.00	2,302,749,507.80	3,463,020,000.00
32010903	BIOLOGICAL ASSETS	514,462,000.00	1,768,216,000.00	1,774,198,881.00	2,581,150,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	183,370,000.00	528,550,626.80	881,870,000.00
3203	INTANGIBLE ASSETS	0.00	18,720,000.00	150,000.00	22,550,000.00
320301	INTANGIBLE ASSETS	0.00	18,720,000.00	150,000.00	22,550,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	8,600,000.00	150,000.00	6,050,000.00
32030151	SOFTWARE	0.00	10,120,000.00	0.00	16,500,000.00

021500100300 Ondo State Livelihood Improvement Family Enter					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	2,375,000.00	300,000.00	2,500,000.00
22	OTHER RECURRENT COSTS	0.00	2,375,000.00	300,000.00	2,500,000.00
2202	OVERHEAD COST	0.00	2,375,000.00	300,000.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	100,000.00	1,625,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	100,000.00	1,625,000.00
220202	UTILITIES - GENERAL	0.00	525,000.00	100,000.00	525,000.00
22020201	ELECTRICITY CHARGES	0.00	400,000.00	100,000.00	400,000.00
22020202	TELEPHONE CHARGES	0.00	125,000.00	0.00	125,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	50,000.00	100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	100,000.00	50,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	100,000.00	50,000.00	100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	100,000.00	50,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	150,000.00	0.00	150,000.00
22020501	LOCAL TRAINING	0.00	150,000.00	0.00	150,000.00

021500100400 Ministry of Agriculture: Tree Crop Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	5,000,000.00	2,800,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	2,800,000.00	5,000,000.00
2202	OVERHEAD COST	0.00	5,000,000.00	2,800,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	750,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	750,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	230,000.00	200,000.00	230,000.00
22020201	ELECTRICITY CHARGES	0.00	130,000.00	100,000.00	130,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	100,000.00	100,000.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	225,000.00	200,000.00	225,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	150,000.00	150,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	75,000.00	50,000.00	75,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	525,000.00	550,000.00	525,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	450,000.00	450,000.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	75,000.00	100,000.00	75,000.00
220205	TRAINING - GENERAL	0.00	750,000.00	0.00	750,000.00
22020501	LOCAL TRAINING	0.00	750,000.00	0.00	750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	100,000.00	0.00	100,000.00
22020707	AGRICULTURAL CONSULTING	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,170,000.00	1,100,000.00	2,170,000.00
22021001	REFRESHMENT & MEALS	0.00	70,000.00	0.00	120,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,100,000.00	2,000,000.00
22021041	CONTINGENCY	0.00	50,000.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	50,000.00	0.00	50,000.00

021502100100	Forestry Staff Training School, Owo				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	500,000.00	950,000.00	300,000.00	1,200,000.00
22	OTHER RECURRENT COSTS	500,000.00	950,000.00	300,000.00	1,200,000.00
2202	OVERHEAD COST	500,000.00	950,000.00	300,000.00	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	177,588.00	320,000.00	100,000.00	380,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	127,368.00	130,000.00	50,000.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,220.00	190,000.00	50,000.00	230,000.00
220202	UTILITIES - GENERAL	21,056.00	100,000.00	50,000.00	140,000.00
22020201	ELECTRICITY CHARGES	10,528.00	50,000.00	50,000.00	70,000.00
22020202	TELEPHONE CHARGES	10,528.00	50,000.00	0.00	70,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,632.00	60,000.00	50,000.00	90,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,528.00	50,000.00	50,000.00	70,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,104.00	10,000.00	0.00	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	240,300.00	240,000.00	50,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	108,240.00	40,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	132,060.00	200,000.00	50,000.00	250,000.00
220205	TRAINING - GENERAL	10,528.00	50,000.00	0.00	70,000.00
22020501	LOCAL TRAINING	10,528.00	50,000.00	0.00	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,896.00	180,000.00	50,000.00	220,000.00
22021001	REFRESHMENT & MEALS	10,528.00	50,000.00	0.00	70,000.00
22021007	WELFARE PACKAGES	27,368.00	130,000.00	50,000.00	150,000.00

021510200100	Agricultural Development Programme				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	187,955,061.73	242,983,565.67	357,500,415.83	238,938,896.41
21	PERSONNEL COST	183,630,061.73	234,352,565.67	353,357,533.83	189,938,896.41
2101	SALARY	183,630,061.73	234,352,565.67	353,357,533.83	189,938,896.41
210101	SALARIES AND WAGES	183,630,061.73	234,352,565.67	353,357,533.83	189,938,896.41

21010101	SALARY	183,630,061.73	234,352,565.67	353,357,533.83	189,938,896.41
22	OTHER RECURRENT COSTS	4,325,000.00	8,631,000.00	4,142,882.00	49,000,000.00
2202	OVERHEAD COST	4,325,000.00	8,631,000.00	4,142,882.00	49,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	1,956,250.00	1,600,000.00	6,825,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,956,250.00	1,600,000.00	6,825,000.00
220202	UTILITIES - GENERAL	325,000.00	400,000.00	118,965.52	3,100,000.00
22020201	ELECTRICITY CHARGES	250,000.00	300,000.00	50,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	75,000.00	100,000.00	68,965.52	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	375,000.00	0.00	9,175,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00	275,000.00	0.00	3,275,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	425,000.00	400,000.00	0.00	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	325,000.00	300,000.00	0.00	4,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	1,100,000.00
220205	TRAINING - GENERAL	200,000.00	300,000.00	0.00	2,200,000.00
22020501	LOCAL TRAINING	200,000.00	300,000.00	0.00	2,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	950,000.00	1,499,750.00	1,000,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	950,000.00	1,499,750.00	1,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	2,500,000.00	1,314,000.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	2,500,000.00	1,314,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	175,000.00	1,200,000.00	109,916.48	18,300,000.00
22021001	REFRESHMENT & MEALS	25,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	9,600,000.00
22021007	WELFARE PACKAGES	150,000.00	1,000,000.00	109,916.48	4,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	2,000,000.00
22021060	Monitoring and Evaluation	0.00	0.00	0.00	2,000,000.00
3	ASSETS	12,600,000.00	100,000,000.00	8,503,394.00	54,000,000.00
32	NON-CURRENT (FIXED) ASSETS	12,600,000.00	100,000,000.00	8,503,394.00	54,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	69,350,000.00	7,284,394.00	36,100,000.00
320101	LAND & BUILDING - GENERAL	0.00	34,900,000.00	6,193,394.00	15,500,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	34,900,000.00	6,193,394.00	15,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	7,500,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	7,500,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	34,450,000.00	1,091,000.00	13,100,000.00
32010903	BIOLOGICAL ASSETS	0.00	27,950,000.00	1,091,000.00	12,100,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	6,500,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	12,600,000.00	30,650,000.00	1,219,000.00	17,900,000.00
320301	INTANGIBLE ASSETS	12,600,000.00	30,650,000.00	1,219,000.00	17,900,000.00
32030109	RESEARCH & DEVELOPMENT	12,600,000.00	30,650,000.00	1,219,000.00	17,900,000.00

021510200200	Fadama Project				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	4,500,000.00	8,550,000.00	3,500,000.00	18,000,000.00
22	OTHER RECURRENT COSTS	4,500,000.00	8,550,000.00	3,500,000.00	18,000,000.00

2202	OVERHEAD COST	4,500,000.00	8,550,000.00	3,500,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,500,000.00	0.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,500,000.00	0.00	4,500,000.00
220202	UTILITIES - GENERAL	0.00	700,000.00	500,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	250,000.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	250,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	900,000.00	1,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	200,000.00	250,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	700,000.00	750,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,800,000.00	1,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,000,000.00	1,100,000.00	1,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	2,150,000.00	1,000,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	250,000.00	1,500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,650,000.00	750,000.00	2,000,000.00

021511000100 Agricultural Input and Supply Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	53,483,511.25	76,908,501.43	51,727,634.07	73,007,916.88
21	PERSONNEL COST	50,771,011.25	68,208,501.43	49,327,634.07	64,307,916.88
2101	SALARY	50,771,011.25	68,208,501.43	49,327,634.07	64,307,916.88
210101	SALARIES AND WAGES	50,771,011.25	68,208,501.43	49,327,634.07	64,307,916.88
21010101	SALARY	50,771,011.25	68,208,501.43	49,327,634.07	64,307,916.88
22	OTHER RECURRENT COSTS	2,712,500.00	8,700,000.00	2,400,000.00	8,700,000.00
2202	OVERHEAD COST	2,712,500.00	8,700,000.00	2,400,000.00	8,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,287,000.00	4,150,000.00	800,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,287,000.00	4,150,000.00	800,000.00	4,000,000.00
220202	UTILITIES - GENERAL	25,000.00	280,000.00	200,000.00	300,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	25,000.00	80,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	800,000.00	500,000.00	800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	600,000.00	300,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	900,000.00	600,000.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	500,000.00	500,000.00	300,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	300,000.00	600,000.00
220205	TRAINING - GENERAL	400,500.00	400,000.00	200,000.00	600,000.00
22020501	LOCAL TRAINING	400,500.00	400,000.00	200,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	150,000.00	50,000.00	200,000.00
22020707	AGRICULTURAL CONSULTING	0.00	150,000.00	50,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,020,000.00	50,000.00	1,200,000.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	50,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	200,000.00

22021007	WELFARE PACKAGES	0.00	270,000.00	0.00	400,000.00
22021060	Monitoring and Evaluation	0.00	1,500,000.00	0.00	400,000.00
3	ASSETS	8,900,000.01	50,000,000.00	20,745,500.00	72,000,000.00
32	NON-CURRENT (FIXED) ASSETS	8,900,000.01	50,000,000.00	20,745,500.00	72,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,900,000.01	48,000,000.00	19,577,500.00	71,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	24,000,000.00	13,501,200.00	46,000,000.00
32010103	SILOS	0.00	3,000,000.00	1,750,600.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	21,000,000.00	11,750,600.00	46,000,000.00
320109	SPECIALISED ASSETS-GENERAL	8,900,000.01	24,000,000.00	6,076,300.00	25,000,000.00
32010903	BIOLOGICAL ASSETS	0.00	8,500,000.00	0.00	6,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	2,000,000.00	1,286,300.00	2,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	8,900,000.01	13,500,000.00	4,790,000.00	17,000,000.00
3203	INTANGIBLE ASSETS	0.00	2,000,000.00	1,168,000.00	1,000,000.00
320301	INTANGIBLE ASSETS	0.00	2,000,000.00	1,168,000.00	1,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	2,000,000.00	1,168,000.00	1,000,000.00

021511500100 Agro-Climatological and Ecological Project					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,475,000.00	6,000,000.00	3,150,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	2,475,000.00	6,000,000.00	3,150,000.00	6,000,000.00
2202	OVERHEAD COST	2,475,000.00	6,000,000.00	3,150,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,825,000.00	2,500,000.00	1,450,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	2,000,000.00	1,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	925,000.00	500,000.00	450,000.00	500,000.00
220202	UTILITIES - GENERAL	0.00	346,000.00	180,000.00	346,000.00
22020201	ELECTRICITY CHARGES	0.00	172,000.00	180,000.00	172,000.00
22020202	TELEPHONE CHARGES	0.00	174,000.00	0.00	174,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	430,000.00	270,000.00	430,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	130,000.00	0.00	130,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	270,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	1,350,000.00	800,000.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	500,000.00	1,200,000.00	800,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	150,000.00	904,000.00	450,000.00	904,000.00
22020501	LOCAL TRAINING	150,000.00	904,000.00	450,000.00	904,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	100,000.00	0.00	100,000.00
22020712	OTHER CONSULTING SERVICES	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	370,000.00	0.00	370,000.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	0.00	220,000.00	0.00	220,000.00
3	ASSETS	4,475,000.00	15,000,000.00	3,169,621.05	15,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,475,000.00	15,000,000.00	3,169,621.05	15,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,475,000.00	7,000,000.00	2,169,621.05	7,000,000.00
320103	PLANT & MACHINERY - GENERAL	4,475,000.00	4,500,000.00	2,169,621.05	4,500,000.00
32010302	INDUSTRIAL EQUIPMENT	4,475,000.00	4,500,000.00	2,169,621.05	4,500,000.00

320109	SPECIALISED ASSETS-GENERAL	0.00	2,500,000.00	0.00	2,500,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	2,500,000.00	0.00	2,500,000.00
3203	INTANGIBLE ASSETS	0.00	8,000,000.00	1,000,000.00	8,000,000.00
320301	INTANGIBLE ASSETS	0.00	8,000,000.00	1,000,000.00	8,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	8,000,000.00	1,000,000.00	8,000,000.00

021511600100 Cocoa Revolution Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	3,600,000.00	4,940,000.00	2,400,000.00	7,500,000.00
22	OTHER RECURRENT COSTS	3,600,000.00	4,940,000.00	2,400,000.00	7,500,000.00
2202	OVERHEAD COST	3,600,000.00	4,940,000.00	2,400,000.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,250,000.00	1,140,000.00	600,000.00	2,653,846.16
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000.00	1,140,000.00	600,000.00	2,653,846.16
220202	UTILITIES - GENERAL	420,000.00	516,562.00	350,000.00	522,836.03
22020201	ELECTRICITY CHARGES	400,000.00	475,000.00	350,000.00	480,769.23
22020202	TELEPHONE CHARGES	20,000.00	41,562.00	0.00	42,066.80
220203	MATERIALS & SUPPLIES - GENERAL	1,095,000.00	950,000.00	1,050,000.00	961,538.47
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	245,000.00	570,000.00	700,000.00	576,923.08
22020306	PRINTING OF SECURITY DOCUMENTS	850,000.00	380,000.00	350,000.00	384,615.39
220204	MAINTENANCE SERVICES - GENERAL	370,000.00	1,074,688.00	200,000.00	1,087,740.89
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	210,000.00	688,750.00	200,000.00	697,115.39
22020402	MAINTENANCE OF OFFICE FURNITURE	160,000.00	385,938.00	0.00	390,625.50
220205	TRAINING - GENERAL	400,000.00	1,021,250.00	200,000.00	1,033,653.84
22020501	LOCAL TRAINING	400,000.00	1,021,250.00	200,000.00	1,033,653.84
220210	MISCELLANEOUS EXPENSES GENERAL	65,000.00	237,500.00	0.00	1,240,384.61
22021007	WELFARE PACKAGES	65,000.00	237,500.00	0.00	1,240,384.61
3	ASSETS	15,711,100.00	150,000,000.00	14,800,000.00	80,000,000.00
32	NON-CURRENT (FIXED) ASSETS	15,711,100.00	150,000,000.00	14,800,000.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	15,711,100.00	146,000,000.00	14,800,000.00	65,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,000,000.00	0.00	3,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	2,000,000.00	0.00	2,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00
32010202	ROADS & BRIDGES	0.00	2,000,000.00	0.00	1,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	3,500,000.00	0.00	3,000,000.00
32010405	MOTOR VEHICLES	0.00	2,000,000.00	0.00	1,500,000.00
32010407	MOTOR CYCLES	0.00	1,500,000.00	0.00	1,500,000.00
320109	SPECIALISED ASSETS-GENERAL	15,711,100.00	135,500,000.00	14,800,000.00	56,000,000.00
32010903	BIOLOGICAL ASSETS	15,711,100.00	130,500,000.00	14,800,000.00	51,500,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	5,000,000.00	0.00	4,500,000.00
3203	INTANGIBLE ASSETS	0.00	4,000,000.00	0.00	15,000,000.00
320301	INTANGIBLE ASSETS	0.00	4,000,000.00	0.00	15,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	4,000,000.00	0.00	15,000,000.00

021511700100	Ondo State Agri-Business Empowerment Centre (
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,400,000.00	59,325,832.61	4,200,000.00	86,786,991.90
21	PERSONNEL COST	0.00	52,125,832.61	0.00	76,786,991.90
2101	SALARY	0.00	52,125,832.61	0.00	76,786,991.90
210101	SALARIES AND WAGES	0.00	52,125,832.61	0.00	76,786,991.90
21010101	SALARY	0.00	52,125,832.61	0.00	76,786,991.90
22	OTHER RECURRENT COSTS	2,400,000.00	7,200,000.00	4,200,000.00	10,000,000.00
2202	OVERHEAD COST	2,400,000.00	7,200,000.00	4,200,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	2,700,000.00	1,000,000.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	2,700,000.00	1,000,000.00	3,700,000.00
220202	UTILITIES - GENERAL	70,000.00	500,000.00	400,000.00	500,000.00
22020201	ELECTRICITY CHARGES	70,000.00	500,000.00	400,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	440,000.00	1,195,000.00	700,000.00	2,195,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000.00	895,000.00	400,000.00	1,895,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	110,000.00	1,850,000.00	1,200,000.00	1,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	70,000.00	1,500,000.00	900,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	350,000.00	300,000.00	350,000.00
220205	TRAINING - GENERAL	440,000.00	700,000.00	800,000.00	700,000.00
22020501	LOCAL TRAINING	140,000.00	700,000.00	800,000.00	700,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	300,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,000.00	255,000.00	100,000.00	1,055,000.00
22021001	REFRESHMENT & MEALS	20,000.00	200,000.00	100,000.00	200,000.00
22021007	WELFARE PACKAGES	20,000.00	55,000.00	0.00	855,000.00
3	ASSETS	58,000,268.45	1,428,000,000.00	335,898,580.67	5,600,953,000.00
32	NON-CURRENT (FIXED) ASSETS	58,000,268.45	1,428,000,000.00	335,898,580.67	5,600,953,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,396,000,000.00	334,723,080.67	5,578,558,000.00
320101	LAND & BUILDING - GENERAL	0.00	807,500,000.00	0.00	3,326,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	17,500,000.00	0.00	11,500,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	790,000,000.00	0.00	3,315,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	4,000,000.00	0.00	17,500,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	4,500,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	2,500,000.00	0.00	3,000,000.00
32010208	WATER DISTRIBUTION NETWORK	0.00	1,500,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	10,000,000.00	0.00	4,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	0.00	0.00	4,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	3,450,000.00	0.00	10,000,000.00
32010405	MOTOR VEHICLES	0.00	2,450,000.00	0.00	10,000,000.00
32010407	MOTOR CYCLES	0.00	1,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	4,050,000.00	0.00	0.00
32010501	COMPUTERS	0.00	1,700,000.00	0.00	0.00
32010502	PRINTERS	0.00	300,000.00	0.00	0.00
32010554	CAMERAS	0.00	1,050,000.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00

320106	FURNITURE & FITTINGS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	3,000,000.00	0.00	3,000,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	0.00	2,000,000.00	0.00	0.00
32010701	SERVICE CONCESSION ASSETS (PPP)	0.00	2,000,000.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	562,000,000.00	334,723,080.67	2,217,558,000.00
32010903	BIOLOGICAL ASSETS	0.00	535,000,000.00	334,723,080.67	2,215,058,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	27,000,000.00	0.00	2,500,000.00
3203	INTANGIBLE ASSETS	58,000,268.45	32,000,000.00	1,175,500.00	22,395,000.00
320301	INTANGIBLE ASSETS	58,000,268.45	32,000,000.00	1,175,500.00	22,395,000.00
32030109	RESEARCH & DEVELOPMENT	58,000,268.45	30,500,000.00	1,175,500.00	15,895,000.00
32030151	SOFTWARE	0.00	1,500,000.00	0.00	6,500,000.00

022000100100 Ministry of Finance					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Actuals January to September	2023 Approved Budget
2	EXPENDITURES	40,521,515,967.79	21,754,389,593.77	15,623,014,963.21	19,685,056,219.89
21	PERSONNEL COST	33,403,379,440.07	14,116,389,593.77	10,207,612,617.82	12,169,056,219.89
2101	SALARY	357,693,832.84	176,389,593.77	120,647,216.25	653,176,219.89
210101	SALARIES AND WAGES	357,693,832.84	176,389,593.77	120,647,216.25	653,176,219.89
21010101	SALARY	144,539,823.09	176,389,593.77	120,647,216.25	153,176,219.89
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	213,154,009.75	0.00	0.00	180,000,000.00
21010105	CLEARANCE OF SALARY ARREARS	0.00	0.00	0.00	320,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	250,000,000.00	620,000,000.00	103,989,462.73	1,400,000,000.00
210202	SOCIAL CONTRIBUTIONS	250,000,000.00	620,000,000.00	103,989,462.73	1,400,000,000.00
21020201	NHIS CONTRIBUTION	0.00	200,000,000.00	0.00	680,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	250,000,000.00	300,000,000.00	103,989,462.73	600,000,000.00
21020206	HEALTH INSURANCE	0.00	120,000,000.00	0.00	120,000,000.00
2103	SOCIAL BENEFITS	32,795,685,607.23	13,320,000,000.00	9,982,975,938.84	10,115,880,000.00
210301	SOCIAL BENEFITS	32,795,685,607.23	13,320,000,000.00	9,982,975,938.84	10,115,880,000.00
21030101	GRATUITY	2,000,000,000.00	2,395,000,000.00	1,800,000,000.00	1,590,880,000.00
21030102	PENSION	7,633,577,384.00	10,900,000,000.00	8,165,450,710.62	8,500,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEP	23,162,108,223.23	25,000,000.00	17,525,228.22	25,000,000.00
22	OTHER RECURRENT COSTS	7,118,136,527.72	7,638,000,000.00	5,415,402,345.39	7,516,000,000.00
2202	OVERHEAD COST	7,118,136,527.72	7,536,000,000.00	5,405,152,345.39	7,414,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	67,390,500.00	120,000,000.00	141,539,063.00	120,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000.00	40,000,000.00	41,761,063.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,390,500.00	80,000,000.00	99,778,000.00	80,000,000.00
220202	UTILITIES - GENERAL	171,293,629.77	133,000,000.00	137,788,960.00	133,000,000.00
22020201	ELECTRICITY CHARGES	165,978,629.77	128,000,000.00	134,688,960.00	128,000,000.00
22020202	TELEPHONE CHARGES	2,350,000.00	5,000,000.00	3,100,000.00	5,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	2,965,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	39,290,000.00	84,000,000.00	93,880,000.00	83,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,000,000.00	45,000,000.00	43,380,000.00	44,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	26,290,000.00	39,000,000.00	50,500,000.00	39,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,956,677.14	28,000,000.00	26,119,000.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,650,000.00	7,000,000.00	5,700,000.00	7,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	23,950,000.00	7,000,000.00	7,799,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	14,000,000.00	12,620,000.00	14,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	3,356,677.14	0.00	0.00	0.00
220205	TRAINING - GENERAL	57,214,000.00	54,000,000.00	42,420,400.00	59,000,000.00
22020501	LOCAL TRAINING	46,585,000.00	14,000,000.00	17,016,900.00	14,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,629,000.00	40,000,000.00	25,403,500.00	45,000,000.00
220206	OTHER SERVICES - GENERAL	4,346,095,312.14	5,982,000,000.00	3,817,916,784.40	5,020,000,000.00
22020602	OFFICE RENT	10,096,455.00	32,000,000.00	12,646,000.00	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,335,998,857.14	5,950,000,000.00	3,805,270,784.40	5,000,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	278,059,139.42	279,000,000.00	71,719,286.00	227,000,000.00
22020701	FINANCIAL CONSULTING	278,059,139.42	275,000,000.00	62,904,286.00	220,000,000.00
22020711	MEDIA RELATION SERVICES	0.00	2,000,000.00	5,615,000.00	5,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	2,000,000.00	3,200,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	60,892,798.13	70,000,000.00	43,760,000.00	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	60,892,798.13	70,000,000.00	43,760,000.00	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000,000.00	300,000,000.00	58,287,276.00	380,000,000.00
22020902	INSURANCE PREMIUM	200,000,000.00	300,000,000.00	58,287,276.00	380,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,865,944,471.12	486,000,000.00	971,721,575.99	1,314,000,000.00
22021001	REFRESHMENT & MEALS	700,000.00	2,000,000.00	1,300,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	150,000,000.00	87,195,420.00	140,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	3,000,000.00	2,300,000.00	3,000,000.00
22021007	WELFARE PACKAGES	42,500,000.00	80,000,000.00	51,302,000.00	53,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	15,000,000.00	12,840,000.00	20,000,000.00
22021041	CONTINGENCY	1,808,734,471.12	200,000,000.00	773,031,155.99	924,000,000.00
22021060	Monitoring and Evaluation	13,010,000.00	36,000,000.00	43,753,000.00	52,000,000.00
22021062	Summits	0.00	0.00	0.00	120,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	102,000,000.00	10,250,000.00	102,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	102,000,000.00	10,250,000.00	102,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	102,000,000.00	10,250,000.00	102,000,000.00
3	ASSETS	2,839,011,722.03	6,770,505,000.00	2,750,505,000.00	5,850,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,839,011,722.03	6,770,505,000.00	2,750,505,000.00	5,850,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,839,011,722.03	5,625,505,000.00	2,625,505,000.00	5,690,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	40,000,000.00	40,000,000.00	39,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	40,000,000.00	40,000,000.00	39,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	5,505,000,000.00	2,504,941,175.00	5,004,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	5,500,000,000.00	2,499,941,175.00	5,000,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	5,000,000.00	5,000,000.00	4,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	20,000,000.00	20,000,000.00	25,000,000.00
32010305	POWER GENERATING SETS	0.00	20,000,000.00	20,000,000.00	25,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	12,255,000.00	12,255,000.00	570,500,000.00
32010405	MOTOR VEHICLES	0.00	12,255,000.00	12,255,000.00	570,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	12,250,000.00	12,308,825.00	29,500,000.00
32010501	COMPUTERS	0.00	9,000,000.00	9,000,000.00	20,000,000.00
32010505	PHOTOCOPIERS	0.00	2,500,000.00	2,500,000.00	3,000,000.00
32010507	SHREDDING MACHINES	0.00	250,000.00	250,000.00	500,000.00

32010508	PROJECTORS	0.00	500,000.00	558,825.00	2,000,000.00
32010554	CAMERAS	0.00	0.00	0.00	4,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,839,011,722.03	36,000,000.00	36,000,000.00	22,000,000.00
32010601	CHAIRS	0.00	10,000,000.00	10,000,000.00	0.00
32010602	TABLES	0.00	20,000,000.00	20,000,000.00	15,000,000.00
32010606	AIR CONDITIONER	2,839,011,722.03	3,000,000.00	3,000,000.00	3,000,000.00
32010610	REFRIDGERATORS	0.00	3,000,000.00	3,000,000.00	4,000,000.00
3203	INTANGIBLE ASSETS	0.00	1,145,000,000.00	125,000,000.00	160,000,000.00
320301	INTANGIBLE ASSETS	0.00	1,145,000,000.00	125,000,000.00	160,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	1,140,000,000.00	120,000,000.00	147,000,000.00
32030151	SOFTWARE	0.00	5,000,000.00	5,000,000.00	13,000,000.00

022000100200 Expenditure Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	YTD January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>22,760,000.00</u>	<u>30,000,000.00</u>	<u>22,500,000.00</u>	<u>30,000,000.00</u>
22	OTHER RECURRENT COSTS	22,760,000.00	30,000,000.00	22,500,000.00	30,000,000.00
2202	OVERHEAD COST	22,760,000.00	30,000,000.00	22,500,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000.00	8,200,000.00	5,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,000.00	8,200,000.00	5,600,000.00	9,600,000.00
220202	UTILITIES - GENERAL	2,100,000.00	1,800,000.00	1,200,000.00	1,800,000.00
22020202	TELEPHONE CHARGES	2,100,000.00	1,800,000.00	1,200,000.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,150,000.00	4,700,000.00	3,550,000.00	4,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,200,000.00	3,000,000.00	2,500,000.00	2,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	950,000.00	1,700,000.00	1,050,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,920,000.00	4,500,000.00	3,450,000.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,790,000.00	2,500,000.00	2,250,000.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,130,000.00	2,000,000.00	1,200,000.00	1,800,000.00
220205	TRAINING - GENERAL	3,510,000.00	7,000,000.00	6,000,000.00	6,000,000.00
22020501	LOCAL TRAINING	3,510,000.00	7,000,000.00	6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,880,000.00	3,800,000.00	2,700,000.00	4,200,000.00
22021001	REFRESHMENT & MEALS	3,750,000.00	2,000,000.00	1,500,000.00	2,400,000.00
22021007	WELFARE PACKAGES	1,130,000.00	1,800,000.00	1,200,000.00	1,800,000.00

022000100400 State Finance					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	YTD January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,000,000.00</u>	<u>18,000,000.00</u>	<u>13,500,000.00</u>	<u>18,000,000.00</u>
22	OTHER RECURRENT COSTS	12,000,000.00	18,000,000.00	13,500,000.00	18,000,000.00
2202	OVERHEAD COST	12,000,000.00	18,000,000.00	13,500,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000.00	3,500,000.00	2,750,000.00	4,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000.00	3,500,000.00	2,750,000.00	4,800,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,500,000.00	1,000,000.00	900,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,500,000.00	1,000,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,440,000.00	2,000,000.00	1,500,000.00	2,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	1,000,000.00	800,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	700,000.00	1,200,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	690,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	3,000,000.00	2,250,000.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,420,000.00	2,000,000.00	1,250,000.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	1,000,000.00	1,000,000.00	1,200,000.00
220205	TRAINING - GENERAL	1,100,000.00	3,500,000.00	2,750,000.00	2,400,000.00
22020501	LOCAL TRAINING	1,100,000.00	3,500,000.00	2,750,000.00	2,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,080,000.00	200,000.00	100,000.00	1,200,000.00
22020712	OTHER CONSULTING SERVICES	1,080,000.00	200,000.00	100,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,680,000.00	4,300,000.00	3,150,000.00	2,700,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,300,000.00	900,000.00	1,200,000.00
22021007	WELFARE PACKAGES	1,680,000.00	3,000,000.00	2,250,000.00	1,500,000.00

022000100500 State Resources and Revenue Monitoring Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,000,000.00</u>	<u>12,000,000.00</u>	<u>9,000,000.00</u>	<u>12,000,000.00</u>
22	OTHER RECURRENT COSTS	11,000,000.00	12,000,000.00	9,000,000.00	12,000,000.00
2202	OVERHEAD COST	11,000,000.00	12,000,000.00	9,000,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000.00	2,800,000.00	2,300,000.00	4,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,900,000.00	2,800,000.00	2,300,000.00	4,800,000.00
220202	UTILITIES - GENERAL	400,000.00	600,000.00	300,000.00	600,000.00
22020202	TELEPHONE CHARGES	400,000.00	600,000.00	300,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,050,000.00	1,600,000.00	1,700,000.00	1,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000.00	1,000,000.00	1,100,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	1,500,000.00	1,000,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	1,500,000.00	1,000,000.00	600,000.00
220205	TRAINING - GENERAL	900,000.00	1,500,000.00	1,200,000.00	1,200,000.00
22020501	LOCAL TRAINING	900,000.00	1,500,000.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,150,000.00	4,000,000.00	2,500,000.00	3,600,000.00
22021001	REFRESHMENT & MEALS	1,700,000.00	1,500,000.00	1,100,000.00	1,800,000.00
22021007	WELFARE PACKAGES	1,450,000.00	2,500,000.00	1,400,000.00	1,800,000.00

022000100600 Consolidated Revenue Fund Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>213,154,009.75</u>	<u>515,342,668.79</u>	<u>33,075,656.80</u>	<u>3,666,258,704.56</u>
21	PERSONNEL COST	213,154,009.75	515,342,668.79	33,075,656.80	3,666,258,704.56
2101	SALARY	213,154,009.75	515,342,668.79	33,075,656.80	3,666,258,704.56
210101	SALARIES AND WAGES	213,154,009.75	515,342,668.79	33,075,656.80	3,666,258,704.56
21010101	SALARY	213,154,009.75	0.00	0.00	3,666,258,704.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	515,342,668.79	33,075,656.80	0.00

022000200100 Debt Management Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>33,686,000.00</u>	<u>13,980,685,000.00</u>	<u>9,735,890,612.31</u>	<u>14,187,140,000.00</u>
22	OTHER RECURRENT COSTS	33,686,000.00	13,980,685,000.00	9,735,890,612.31	14,187,140,000.00

2202	OVERHEAD COST	30,436,000.00	109,000,000.00	79,753,000.00	109,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,750,000.00	20,000,000.00	17,218,000.00	28,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	9,941,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00	10,000,000.00	7,277,000.00	13,800,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,700,000.00	1,100,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	500,000.00	850,000.00	600,000.00	900,000.00
22020202	TELEPHONE CHARGES	500,000.00	850,000.00	500,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	5,200,000.00	4,318,000.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,200,000.00	4,000,000.00	3,600,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	1,200,000.00	718,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	45,000,000.00	41,095,000.00	45,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	10,150,000.00	3,000,000.00	2,200,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000.00	2,000,000.00	1,600,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	40,000,000.00	37,295,000.00	40,000,000.00
220205	TRAINING - GENERAL	7,436,000.00	3,200,000.00	3,122,000.00	3,500,000.00
22020501	LOCAL TRAINING	7,436,000.00	3,200,000.00	3,122,000.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	30,000,000.00	9,600,000.00	20,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	30,000,000.00	9,600,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,750,000.00	3,900,000.00	3,300,000.00	3,900,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,750,000.00	1,900,000.00	1,800,000.00	1,900,000.00
2206	PUBLIC DEBT CHARGES	3,250,000.00	13,871,685,000.00	9,656,137,612.31	14,078,140,000.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	121,979,870.01	174,505,419.26	349,010,838.56
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BO	0.00	0.00	0.00	349,010,838.56
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BOR	0.00	121,979,870.01	174,505,419.26	0.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	7,428,409,234.06	5,026,942,076.61	7,290,763,449.26
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM B	0.00	7,428,409,234.06	5,026,942,076.61	7,290,763,449.26
220603	FOREIGN PRINCIPAL	3,250,000.00	365,938,566.92	310,231,856.46	620,463,711.90
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	3,250,000.00	0.00	0.00	0.00
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	0.00	365,938,566.92	310,231,856.46	620,463,711.90
220604	DOMESTIC PRINCIPAL	0.00	5,955,357,329.01	4,144,458,259.98	5,817,902,000.28
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING	0.00	5,955,357,329.01	4,144,458,259.98	5,817,902,000.28
3	ASSETS	14,918,951.98	10,829,000.00	0.00	10,000,000.00
32	NON-CURRENT (FIXED) ASSETS	14,918,951.98	10,829,000.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,918,951.98	10,829,000.00	0.00	10,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,829,000.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,829,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	5,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	14,918,951.98	0.00	0.00	5,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	2,000,000.00
32010602	TABLES	14,918,951.98	0.00	0.00	3,000,000.00

022000700100	Office of the Accountant General				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget

2	EXPENDITURES	448,820,784.06	947,985,575.70	474,052,314.19	1,035,195,837.51
21	PERSONNEL COST	153,606,596.28	220,085,575.70	157,206,214.19	171,195,837.51
2101	SALARY	153,606,596.28	220,085,575.70	157,206,214.19	171,195,837.51
210101	SALARIES AND WAGES	153,606,596.28	220,085,575.70	157,206,214.19	171,195,837.51
21010101	SALARY	153,606,596.28	220,085,575.70	157,206,214.19	171,195,837.51
22	OTHER RECURRENT COSTS	295,214,187.78	727,900,000.00	316,846,100.00	864,000,000.00
2202	OVERHEAD COST	295,214,187.78	727,900,000.00	316,846,100.00	864,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,920,000.00	49,920,000.00	25,369,066.67	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,920,000.00	49,920,000.00	25,369,066.67	50,000,000.00
220202	UTILITIES - GENERAL	53,040,000.00	240,560,000.00	45,226,600.00	271,000,000.00
22020201	ELECTRICITY CHARGES	7,280,000.00	15,920,000.00	6,222,400.00	11,000,000.00
22020202	TELEPHONE CHARGES	5,760,000.00	8,640,000.00	4,840,800.00	9,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	10,000,000.00	20,000,000.00	6,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	40,000,000.00	206,000,000.00	14,163,400.00	245,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,520,000.00	100,280,000.00	75,648,266.67	119,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	22,000,000.00	52,000,000.00	63,066,666.67	60,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,520,000.00	8,280,000.00	4,501,600.00	9,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	0.00	40,000,000.00	8,080,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	57,804,521.11	88,362,000.00	38,179,306.67	73,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	6,854,666.67	10,282,000.00	5,975,706.67	10,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,120,000.00	7,680,000.00	3,969,600.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,829,854.44	8,000,000.00	1,000,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	35,000,000.00	62,400,000.00	27,234,000.00	46,900,000.00
220205	TRAINING - GENERAL	85,318,000.00	172,318,000.00	81,342,993.32	200,500,000.00
22020501	LOCAL TRAINING	70,318,000.00	25,318,000.00	11,288,993.32	20,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	147,000,000.00	70,054,000.00	180,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAI	15,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,250,000.00	10,000,000.00	7,500,000.00	10,000,000.00
22020601	SECURITY SERVICES	5,250,000.00	10,000,000.00	7,500,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,000,000.00	5,500,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	6,000,000.00	5,500,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,361,666.67	60,460,000.00	38,079,866.67	120,200,000.00
22021001	REFRESHMENT & MEALS	14,200,000.00	9,800,000.00	2,856,000.00	7,940,000.00
22021007	WELFARE PACKAGES	18,106,666.67	12,160,000.00	5,701,866.67	12,160,000.00
22021060	Monitoring and Evaluation	19,055,000.00	38,500,000.00	29,522,000.00	100,100,000.00
3	ASSETS	306,837,480.23	173,500,000.00	46,870,121.00	250,000,000.00
32	NON-CURRENT (FIXED) ASSETS	306,837,480.23	173,500,000.00	46,870,121.00	250,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	306,837,480.23	122,500,000.00	23,524,121.00	204,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	21,000,000.00	524,121.00	19,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	21,000,000.00	524,121.00	19,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	40,000,000.00	5,000,000.00	40,000,000.00
32010405	MOTOR VEHICLES	0.00	40,000,000.00	5,000,000.00	40,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	306,837,480.23	41,500,000.00	9,000,000.00	133,000,000.00
32010501	COMPUTERS	306,837,480.23	23,000,000.00	1,000,000.00	118,500,000.00
32010505	PHOTOCOPIERS	0.00	8,500,000.00	8,000,000.00	8,500,000.00

32010550	ROUTERS/SWITCHES	0.00	10,000,000.00	0.00	6,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	20,000,000.00	9,000,000.00	12,000,000.00
32010601	CHAIRS	0.00	10,000,000.00	0.00	8,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	10,000,000.00	9,000,000.00	4,000,000.00
3203	INTANGIBLE ASSETS	0.00	51,000,000.00	23,346,000.00	46,000,000.00
320301	INTANGIBLE ASSETS	0.00	51,000,000.00	23,346,000.00	46,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	23,500,000.00	14,500,000.00	18,500,000.00
32030151	SOFTWARE	0.00	27,500,000.00	8,846,000.00	27,500,000.00

022000700200 Treasury Cash Offices (TCOs)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	36,783,000.00	37,050,000.00	27,000,000.00	40,000,000.00
22	OTHER RECURRENT COSTS	36,783,000.00	37,050,000.00	27,000,000.00	40,000,000.00
2202	OVERHEAD COST	36,783,000.00	37,050,000.00	27,000,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,520,000.00	13,430,625.00	8,675,000.00	14,905,625.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,520,000.00	13,430,625.00	8,675,000.00	14,905,625.00
220202	UTILITIES - GENERAL	2,130,000.00	972,562.50	672,500.00	972,562.50
22020201	ELECTRICITY CHARGES	1,450,000.00	694,687.50	487,500.00	694,687.50
22020202	TELEPHONE CHARGES	680,000.00	277,875.00	185,000.00	277,875.00
220203	MATERIALS & SUPPLIES - GENERAL	5,580,000.00	8,614,125.00	7,285,000.00	10,089,125.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,130,000.00	7,919,437.50	6,847,500.00	9,394,437.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	694,687.50	437,500.00	694,687.50
220204	MAINTENANCE SERVICES - GENERAL	2,883,000.00	3,241,875.00	2,375,000.00	3,241,875.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,883,000.00	3,241,875.00	2,375,000.00	3,241,875.00
220205	TRAINING - GENERAL	3,300,000.00	5,094,375.00	3,975,000.00	5,094,375.00
22020501	LOCAL TRAINING	3,300,000.00	5,094,375.00	3,975,000.00	5,094,375.00
220208	FUEL & LUBRICANTS - GENERAL	2,970,000.00	4,584,937.50	3,227,500.00	4,584,937.50
22020803	PLANT / GENERATOR FUEL COST	2,970,000.00	4,584,937.50	3,227,500.00	4,584,937.50
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	1,111,500.00	790,000.00	1,111,500.00
22021001	REFRESHMENT & MEALS	450,000.00	416,812.50	302,500.00	416,812.50
22021007	WELFARE PACKAGES	950,000.00	694,687.50	487,500.00	694,687.50

022000800100 Ondo State Internal Revenue Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,200,796,695.91
21	PERSONNEL COST	0.00	0.00	0.00	120,648,175.91
2101	SALARY	0.00	0.00	0.00	120,648,175.91
210101	SALARIES AND WAGES	0.00	0.00	0.00	120,648,175.91
21010101	SALARY	0.00	0.00	0.00	120,648,175.91
22	OTHER RECURRENT COSTS	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,080,148,520.00
2207	TRANSFERS-PAYMENT	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,080,148,520.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-P	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,080,148,520.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,080,148,520.00

022000900100 Pools Bettings and Lotteries Board					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	7,450,000.00	20,000,000.00	10,797,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	7,450,000.00	20,000,000.00	10,797,000.00	30,000,000.00
2202	OVERHEAD COST	7,450,000.00	20,000,000.00	10,797,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,218,000.00	9,542,000.00	5,469,000.00	11,542,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,218,000.00	9,542,000.00	5,469,000.00	11,542,000.00
220202	UTILITIES - GENERAL	1,364,600.00	700,000.00	750,000.00	700,000.00
22020202	TELEPHONE CHARGES	198,500.00	300,000.00	250,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	118,600.00	200,000.00	250,000.00	200,000.00
22020205	WATER RATES	1,047,500.00	200,000.00	250,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	514,670.00	1,320,000.00	700,000.00	1,320,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	417,670.00	1,200,000.00	600,000.00	1,200,000.00
22020303	NEWSPAPERS	97,000.00	120,000.00	100,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	922,730.00	4,938,000.00	1,900,000.00	4,438,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	585,650.00	3,738,000.00	1,400,000.00	3,238,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	337,080.00	1,200,000.00	500,000.00	1,200,000.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	1,478,000.00	6,500,000.00
22020501	LOCAL TRAINING	0.00	2,500,000.00	1,478,000.00	3,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	430,000.00	1,000,000.00	500,000.00	5,500,000.00
22021001	REFRESHMENT & MEALS	430,000.00	1,000,000.00	500,000.00	2,000,000.00
22021060	Monitoring and Evaluation	0.00	0.00	0.00	3,500,000.00
3	ASSETS	0.00	3,700,000.00	976,878.61	22,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	3,700,000.00	976,878.61	22,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	3,700,000.00	976,878.61	22,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	2,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	2,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	700,000.00	256,000.00	13,250,000.00
32010405	MOTOR VEHICLES	0.00	700,000.00	256,000.00	13,250,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	200,000.00	0.00	2,500,000.00
32010501	COMPUTERS	0.00	0.00	0.00	1,000,000.00
32010502	PRINTERS	0.00	0.00	0.00	500,000.00
32010503	SCANNERS	0.00	200,000.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,800,000.00	720,878.61	4,250,000.00
32010601	CHAIRS	0.00	0.00	0.00	850,000.00
32010602	TABLES	0.00	0.00	0.00	900,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,300,000.00	720,878.61	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	2,000,000.00
32010609	FANS	0.00	250,000.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,250,000.00	0.00	0.00
32010612	WINDOW BLINDS	0.00	0.00	0.00	500,000.00

022200100100	Ministry of Commerce, Industries and Cooperativ				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget

2	EXPENDITURES	194,654,013.42	303,031,786.53	198,687,547.96	295,984,997.95
21	PERSONNEL COST	176,808,013.42	258,506,786.53	184,841,547.96	238,984,997.95
2101	SALARY	176,808,013.42	258,506,786.53	184,841,547.96	238,984,997.95
210101	SALARIES AND WAGES	176,808,013.42	258,506,786.53	184,841,547.96	238,984,997.95
21010101	SALARY	176,808,013.42	258,506,786.53	184,841,547.96	238,984,997.95
22	OTHER RECURRENT COSTS	17,846,000.00	44,525,000.00	13,846,000.00	57,000,000.00
2202	OVERHEAD COST	17,846,000.00	44,525,000.00	13,846,000.00	57,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,025,000.00	10,000,000.00	700,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,025,000.00	10,000,000.00	700,000.00	6,000,000.00
220202	UTILITIES - GENERAL	375,000.00	2,000,000.00	800,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	375,000.00	1,000,000.00	800,000.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	1,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,375,000.00	3,525,000.00	2,100,000.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	2,025,000.00	1,400,000.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	625,000.00	1,500,000.00	700,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,183,000.00	5,000,000.00	1,400,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,358,000.00	2,500,000.00	700,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	825,000.00	2,500,000.00	700,000.00	5,500,000.00
220205	TRAINING - GENERAL	8,263,000.00	9,000,000.00	2,519,800.00	15,500,000.00
22020501	LOCAL TRAINING	2,250,000.00	5,000,000.00	1,516,600.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,013,000.00	4,000,000.00	1,003,200.00	10,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,625,000.00	15,000,000.00	6,326,200.00	17,000,000.00
22021001	REFRESHMENT & MEALS	1,400,000.00	2,000,000.00	700,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	800,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,225,000.00	1,500,000.00	800,000.00	1,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	1,500,000.00	600,000.00	7,500,000.00
22021060	Monitoring and Evaluation	0.00	9,000,000.00	3,426,200.00	5,000,000.00
3	ASSETS	35,445,571.43	366,604,000.00	235,500,630.00	516,300,000.00
32	NON-CURRENT (FIXED) ASSETS	35,445,571.43	366,604,000.00	235,500,630.00	516,300,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	22,423,000.00	0.00	51,673,000.00
320101	LAND & BUILDING - GENERAL	0.00	8,800,000.00	0.00	33,800,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	8,800,000.00	0.00	8,800,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	0.00	25,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	200,000.00	0.00	800,000.00
32010305	POWER GENERATING SETS	0.00	200,000.00	0.00	800,000.00
320104	FIXED ASSETS - GENERAL	0.00	8,600,000.00	0.00	8,000,000.00
32010405	MOTOR VEHICLES	0.00	8,600,000.00	0.00	8,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,000,000.00	0.00	6,400,000.00
32010501	COMPUTERS	0.00	1,100,000.00	0.00	5,500,000.00
32010502	PRINTERS	0.00	350,000.00	0.00	350,000.00
32010505	PHOTOCOPIERS	0.00	550,000.00	0.00	550,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,823,000.00	0.00	2,673,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	1,000,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	1,000,000.00
32010604	TELEVISION SETS	0.00	150,000.00	0.00	0.00

32010606	AIR CONDITIONER	0.00	473,000.00	0.00	473,000.00
32010609	FANS	0.00	200,000.00	0.00	200,000.00
3203	INTANGIBLE ASSETS	35,445,571.43	344,181,000.00	235,500,630.00	464,627,000.00
320301	INTANGIBLE ASSETS	35,445,571.43	344,181,000.00	235,500,630.00	464,627,000.00
32030109	RESEARCH & DEVELOPMENT	35,445,571.43	344,181,000.00	235,500,630.00	464,627,000.00

022200900100 Consumer Protection Committee					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,335,000.00</u>	<u>8,500,000.00</u>	<u>2,765,000.00</u>	<u>8,500,000.00</u>
22	OTHER RECURRENT COSTS	2,335,000.00	8,500,000.00	2,765,000.00	8,500,000.00
2202	OVERHEAD COST	2,335,000.00	8,500,000.00	2,765,000.00	8,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	852,500.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	852,500.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	45,000.00	200,000.00	60,000.00	200,000.00
22020201	ELECTRICITY CHARGES	45,000.00	200,000.00	60,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	110,000.00	800,000.00	450,000.00	800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	90,000.00	300,000.00	100,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	500,000.00	350,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	125,000.00	1,400,000.00	350,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	95,000.00	900,000.00	200,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	500,000.00	150,000.00	500,000.00
220205	TRAINING - GENERAL	50,000.00	1,200,000.00	655,000.00	1,200,000.00
22020501	LOCAL TRAINING	50,000.00	1,200,000.00	655,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,152,500.00	3,900,000.00	1,250,000.00	3,900,000.00
22021001	REFRESHMENT & MEALS	60,000.00	200,000.00	150,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,085,000.00	1,000,000.00	350,000.00	1,000,000.00
22021007	WELFARE PACKAGES	7,500.00	200,000.00	250,000.00	200,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00
22021060	Monitoring and Evaluation	0.00	1,500,000.00	500,000.00	1,500,000.00
<u>3</u>	<u>ASSETS</u>	<u>730,000.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	730,000.00	2,500,000.00	0.00	3,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	730,000.00	2,500,000.00	0.00	3,000,000.00
320101	LAND & BUILDING - GENERAL	730,000.00	1,500,000.00	0.00	1,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	730,000.00	1,500,000.00	0.00	1,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	500,000.00	0.00	800,000.00
32010405	MOTOR VEHICLES	0.00	500,000.00	0.00	800,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	500,000.00	0.00	700,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	500,000.00	0.00	700,000.00

022205100100 Micro Credit Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>48,350,632.86</u>	<u>137,956,571.32</u>	<u>45,392,366.49</u>	<u>145,683,596.24</u>
21	PERSONNEL COST	36,420,632.86	56,518,571.32	37,192,366.49	55,683,596.24
2101	SALARY	36,420,632.86	56,518,571.32	37,192,366.49	55,683,596.24
210101	SALARIES AND WAGES	36,420,632.86	56,518,571.32	37,192,366.49	55,683,596.24

21010101	SALARY	36,420,632.86	56,518,571.32	37,192,366.49	55,683,596.24
22	OTHER RECURRENT COSTS	11,930,000.00	81,438,000.00	8,200,000.00	90,000,000.00
2202	OVERHEAD COST	11,930,000.00	41,438,000.00	8,200,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	4,800,000.00	700,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	4,800,000.00	700,000.00	3,000,000.00
220202	UTILITIES - GENERAL	650,000.00	460,000.00	238,638.72	460,000.00
22020201	ELECTRICITY CHARGES	500,000.00	360,000.00	186,760.74	360,000.00
22020202	TELEPHONE CHARGES	150,000.00	100,000.00	51,877.98	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	2,500,000.00	1,296,949.57	2,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	2,000,000.00	1,037,559.66	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	259,389.91	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,250,000.00	2,200,000.00	1,141,315.63	2,240,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,500,000.00	2,000,000.00	1,037,559.66	1,740,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	200,000.00	103,755.97	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	13,000,000.00	3,175,119.32	27,800,000.00
22020501	LOCAL TRAINING	1,000,000.00	4,000,000.00	2,075,119.32	12,800,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	9,000,000.00	1,100,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,030,000.00	18,478,000.00	1,647,976.76	14,000,000.00
22021001	REFRESHMENT & MEALS	530,000.00	100,000.00	51,877.98	500,000.00
22021007	WELFARE PACKAGES	250,000.00	378,000.00	196,098.78	1,000,000.00
22021060	Monitoring and Evaluation	2,250,000.00	18,000,000.00	1,400,000.00	12,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	40,000,000.00	0.00	40,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	40,000,000.00	0.00	40,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	40,000,000.00	0.00	0.00
22040115	Grants to the Families of Deceased Officers	0.00	0.00	0.00	40,000,000.00
3	ASSETS	58,229,800.00	325,155,000.00	202,391,040.00	285,900,000.00
32	NON-CURRENT (FIXED) ASSETS	58,229,800.00	325,155,000.00	202,391,040.00	285,900,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	58,229,800.00	79,005,000.00	0.00	192,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	72,505,000.00	0.00	133,800,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	0.00	31,800,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	10,505,000.00	0.00	97,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	60,000,000.00	0.00	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	6,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	6,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	38,000,000.00
32010405	MOTOR VEHICLES	0.00	5,000,000.00	0.00	38,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	58,229,800.00	1,500,000.00	0.00	7,700,000.00
32010501	COMPUTERS	0.00	0.00	0.00	5,000,000.00
32010502	PRINTERS	0.00	500,000.00	0.00	500,000.00
32010505	PHOTOCOPIERS	58,229,800.00	1,000,000.00	0.00	2,200,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	7,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	4,000,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	1,000,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	0.00	246,150,000.00	202,391,040.00	93,400,000.00

320301	INTANGIBLE ASSETS	0.00	246,150,000.00	202,391,040.00	93,400,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	246,150,000.00	202,391,040.00	93,400,000.00

022205600100 Ondo State Entrepreneurship Agency (ONDEA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	30,000,000.00	14,000,000.00	337,810,000.00
21	PERSONNEL COST	0.00	0.00	0.00	30,000,000.00
2101	SALARY	0.00	0.00	0.00	30,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	30,000,000.00
21010104	WAGES OF ADHOC STAFF	0.00	0.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	14,000,000.00	307,810,000.00
2202	OVERHEAD COST	0.00	30,000,000.00	14,000,000.00	57,810,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,500,000.00	2,810,880.83	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,500,000.00	2,810,880.83	6,500,000.00
220202	UTILITIES - GENERAL	0.00	625,000.00	494,507.78	5,625,000.00
22020201	ELECTRICITY CHARGES	0.00	450,000.00	358,445.60	450,000.00
22020202	TELEPHONE CHARGES	0.00	175,000.00	136,062.18	175,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,500,000.00	3,284,455.96	4,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,750,000.00	2,023,834.20	2,750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,750,000.00	1,260,621.76	1,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,000,000.00	5,442,487.05	7,810,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	4,000,000.00	3,052,849.74	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	2,389,637.31	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	810,000.00
220205	TRAINING - GENERAL	0.00	5,875,000.00	0.00	5,875,000.00
22020501	LOCAL TRAINING	0.00	5,875,000.00	0.00	5,875,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,500,000.00	1,967,668.38	27,500,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	351,606.20	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	19,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	1,616,062.18	5,000,000.00
22021060	Monitoring and Evaluation	0.00	0.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	250,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	250,000,000.00
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTER	0.00	0.00	0.00	250,000,000.00
3	ASSETS	0.00	380,000,000.00	51,425,097.25	147,190,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	380,000,000.00	51,425,097.25	147,190,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	27,810,000.00	5,170,000.00	43,390,000.00
320101	LAND & BUILDING - GENERAL	0.00	130,000.00	0.00	1,450,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	130,000.00	0.00	1,450,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	33,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	33,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	23,790,000.00	5,170,000.00	4,410,000.00
32010501	COMPUTERS	0.00	65,000.00	0.00	1,470,000.00
32010502	PRINTERS	0.00	605,000.00	0.00	1,110,000.00

32010505	PHOTOCOPIERS	0.00	1,410,000.00	0.00	1,200,000.00
32010507	SHREDDING MACHINES	0.00	380,000.00	0.00	280,000.00
32010509	BINDING EQUIPMENT	0.00	290,000.00	0.00	350,000.00
32010552	COMPUTER STORAGE DEVICES	0.00	5,220,000.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	120,000.00	0.00	0.00
32010554	CAMERAS	0.00	1,200,000.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	14,500,000.00	5,170,000.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,890,000.00	0.00	4,530,000.00
32010601	CHAIRS	0.00	2,000,000.00	0.00	450,000.00
32010602	TABLES	0.00	650,000.00	0.00	1,800,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	340,000.00	0.00	1,290,000.00
32010609	FANS	0.00	900,000.00	0.00	990,000.00
3203	INTANGIBLE ASSETS	0.00	352,190,000.00	46,255,097.25	103,800,000.00
320301	INTANGIBLE ASSETS	0.00	352,190,000.00	46,255,097.25	103,800,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	352,190,000.00	46,255,097.25	103,800,000.00

022205700100 Ondo State Investment Promotion Agency (ONDI)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	139,000,000.00	190,585,358.13	44,500,000.00	203,140,872.79
21	PERSONNEL COST	0.00	12,585,358.13	0.00	25,140,872.79
2101	SALARY	0.00	12,585,358.13	0.00	25,140,872.79
210101	SALARIES AND WAGES	0.00	12,585,358.13	0.00	25,140,872.79
21010101	SALARY	0.00	12,585,358.13	0.00	25,140,872.79
22	OTHER RECURRENT COSTS	139,000,000.00	178,000,000.00	44,500,000.00	178,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	139,000,000.00	178,000,000.00	44,500,000.00	178,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	139,000,000.00	178,000,000.00	44,500,000.00	178,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	139,000,000.00	178,000,000.00	44,500,000.00	178,000,000.00
3	ASSETS	60,740,737.74	875,000,000.00	20,411,419.00	955,000,000.00
32	NON-CURRENT (FIXED) ASSETS	60,740,737.74	875,000,000.00	20,411,419.00	955,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	60,740,737.74	630,000,000.00	2,180,000.00	630,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	10,000,000.00	0.00	10,000,000.00
320102	INFRASTRUCTURE - GENERAL	60,740,737.74	600,000,000.00	2,180,000.00	600,000,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	60,740,737.74	600,000,000.00	2,180,000.00	600,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00
32010555	OTHER EQUIPMENTS	0.00	20,000,000.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	0.00	245,000,000.00	18,231,419.00	325,000,000.00
320301	INTANGIBLE ASSETS	0.00	245,000,000.00	18,231,419.00	325,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	245,000,000.00	18,231,419.00	325,000,000.00

022800700100 State Information Technology Agency (SITA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	75,928,076.73	160,190,962.79	94,303,317.62	192,804,926.46
21	PERSONNEL COST	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
2101	SALARY	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46

210101	SALARIES AND WAGES	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
21010101	SALARY	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
22	OTHER RECURRENT COSTS	5,850,000.00	54,400,000.00	20,132,370.00	90,000,000.00
2202	OVERHEAD COST	5,850,000.00	54,400,000.00	20,132,370.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,600,000.00	250,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,600,000.00	250,000.00	8,000,000.00
220202	UTILITIES - GENERAL	243,750.00	32,302,000.00	16,104,835.00	52,600,000.00
22020201	ELECTRICITY CHARGES	243,750.00	300,000.00	100,000.00	300,000.00
22020202	TELEPHONE CHARGES	0.00	402,000.00	100,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	0.00	30,000,000.00	14,827,300.00	50,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	1,600,000.00	1,077,535.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	582,400.00	2,100,500.00	650,000.00	4,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	325,000.00	1,200,500.00	250,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	257,400.00	900,000.00	400,000.00	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	326,342.00	6,450,000.00	1,602,535.00	7,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	1,550,000.00	250,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	900,000.00	250,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	2,200,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	1,102,535.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	326,342.00	300,000.00	0.00	800,000.00
220205	TRAINING - GENERAL	2,762,033.00	6,227,000.00	250,000.00	8,500,000.00
22020501	LOCAL TRAINING	0.00	2,227,000.00	250,000.00	4,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,980,000.00	2,400,000.00	0.00	2,400,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	600,000.00	0.00	600,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAI	782,033.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,200,000.00	0.00	1,700,000.00
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	195,000.00	1,520,500.00	125,000.00	1,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	800,000.00	0.00	800,000.00
22020712	OTHER CONSULTING SERVICES	195,000.00	720,500.00	125,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	250,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	250,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,740,475.00	2,700,000.00	900,000.00	5,000,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	400,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	601,000.00	1,500,000.00	250,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,139,475.00	700,000.00	250,000.00	2,500,000.00
3	ASSETS	41,409,922.00	102,500,000.00	11,429,475.43	175,000,000.00
32	NON-CURRENT (FIXED) ASSETS	41,409,922.00	102,500,000.00	11,429,475.43	175,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	41,409,922.00	69,800,000.00	10,144,155.43	104,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	17,700,000.00	3,621,009.43	27,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	16,900,000.00	3,621,009.43	27,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	800,000.00	0.00	500,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	9,000,000.00	1,571,575.00	9,500,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	9,000,000.00	1,571,575.00	9,500,000.00

320105	OFFICE EQUIPMENT - GENERAL	41,409,922.00	43,100,000.00	4,951,571.00	67,500,000.00
32010501	COMPUTERS	0.00	3,750,000.00	0.00	7,000,000.00
32010502	PRINTERS	41,409,922.00	28,300,000.00	4,000,000.00	51,000,000.00
32010554	CAMERAS	0.00	3,500,000.00	0.00	3,500,000.00
32010555	OTHER EQUIPMENTS	0.00	7,550,000.00	951,571.00	6,000,000.00
3203	INTANGIBLE ASSETS	0.00	32,700,000.00	1,285,320.00	70,500,000.00
320301	INTANGIBLE ASSETS	0.00	32,700,000.00	1,285,320.00	70,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	14,600,000.00	525,000.00	17,000,000.00
32030151	SOFTWARE	0.00	18,100,000.00	760,320.00	53,500,000.00

022800700200	State Information Technology Agency (SITA) Area				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	4,050,000.00	5,130,000.00	3,150,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	4,050,000.00	5,130,000.00	3,150,000.00	6,000,000.00
2202	OVERHEAD COST	4,050,000.00	5,130,000.00	3,150,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,441,000.00	1,005,400.00	350,000.00	1,005,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,441,000.00	1,005,400.00	350,000.00	1,005,400.00
220202	UTILITIES - GENERAL	1,437,500.00	1,800,000.00	910,000.00	1,954,600.00
22020201	ELECTRICITY CHARGES	318,250.00	500,000.00	350,000.00	500,000.00
22020202	TELEPHONE CHARGES	318,250.00	500,000.00	210,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	801,000.00	800,000.00	350,000.00	954,600.00
220203	MATERIALS & SUPPLIES - GENERAL	334,000.00	534,600.00	350,000.00	550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	334,000.00	534,600.00	350,000.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	446,000.00	900,000.00	945,000.00	1,390,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	356,000.00	800,000.00	560,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	90,000.00	100,000.00	385,000.00	590,000.00
220208	FUEL & LUBRICANTS - GENERAL	391,500.00	890,000.00	595,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	391,500.00	890,000.00	595,000.00	1,100,000.00

022900100100	Office of Transport				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	193,215,638.70	341,922,659.43	165,539,062.17	401,758,707.58
21	PERSONNEL COST	151,130,110.10	224,822,659.43	154,600,062.17	234,758,707.58
2101	SALARY	151,130,110.10	224,822,659.43	154,600,062.17	234,758,707.58
210101	SALARIES AND WAGES	151,130,110.10	224,822,659.43	154,600,062.17	234,758,707.58
21010101	SALARY	151,130,110.10	224,822,659.43	154,600,062.17	234,758,707.58
22	OTHER RECURRENT COSTS	42,085,528.60	117,100,000.00	10,939,000.00	167,000,000.00
2202	OVERHEAD COST	42,085,528.60	117,100,000.00	10,939,000.00	167,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,296,543.00	3,600,000.00	1,470,797.30	7,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,296,543.00	3,600,000.00	1,470,797.30	7,200,000.00
220202	UTILITIES - GENERAL	2,349,290.00	5,000,000.00	591,385.13	7,500,000.00
22020201	ELECTRICITY CHARGES	1,869,290.00	3,500,000.00	403,969.59	5,000,000.00
22020202	TELEPHONE CHARGES	480,000.00	1,500,000.00	187,415.54	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,560,000.00	5,000,000.00	391,385.14	8,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	4,000,000.00	333,108.11	5,500,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	1,000,000.00	58,277.03	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	25,100,000.00	4,576,604.73	64,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,000,000.00	23,700,000.00	4,495,016.89	63,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,400,000.00	81,587.84	1,400,000.00
220205	TRAINING - GENERAL	6,500,000.00	12,000,000.00	3,194,554.05	15,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	2,000,000.00	116,554.05	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	2,000,000.00	5,000,000.00	3,078,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	600,000.00	700,000.00	40,793.92	1,700,000.00
22020712	OTHER CONSULTING SERVICES	600,000.00	700,000.00	40,793.92	1,700,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,200,000.00	15,100,000.00	0.00	15,100,000.00
22020801	MOTOR VEHICLE FUEL COST	7,200,000.00	10,100,000.00	0.00	10,100,000.00
22020805	SEA BOAT FUEL COST	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,579,695.60	50,600,000.00	673,479.73	48,100,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	29,138.51	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	100,000.00	26,500,000.00	644,341.22	24,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	479,695.60	600,000.00	0.00	600,000.00
22021060	Monitoring and Evaluation	8,000,000.00	15,000,000.00	0.00	11,000,000.00
22021062	Summits	0.00	2,000,000.00	0.00	4,000,000.00
22021066	Logistics/Support for Revenue Generating Agencie	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	3,748,000.00	77,000,000.00	0.00	220,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,748,000.00	77,000,000.00	0.00	220,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,748,000.00	66,800,000.00	0.00	208,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	15,000,000.00	0.00	100,900,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	15,000,000.00	0.00	100,900,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	18,000,000.00	0.00	81,900,000.00
32010202	ROADS & BRIDGES	0.00	8,000,000.00	0.00	6,000,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	0.00	10,000,000.00	0.00	5,000,000.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	0.00	70,900,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	6,000,000.00	0.00	8,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	6,000,000.00	0.00	8,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	18,950,000.00	0.00	12,000,000.00
32010501	COMPUTERS	0.00	6,800,000.00	0.00	3,000,000.00
32010502	PRINTERS	0.00	1,550,000.00	0.00	600,000.00
32010503	SCANNERS	0.00	500,000.00	0.00	200,000.00
32010551	UPS/INVERTERS	0.00	200,000.00	0.00	200,000.00
32010555	OTHER EQUIPMENTS	0.00	9,900,000.00	0.00	8,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	3,748,000.00	8,850,000.00	0.00	5,200,000.00
32010601	CHAIRS	0.00	1,950,000.00	0.00	1,200,000.00
32010602	TABLES	0.00	1,400,000.00	0.00	1,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	750,000.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,000,000.00	0.00	1,500,000.00
32010609	FANS	0.00	250,000.00	0.00	250,000.00
32010612	WINDOW BLINDS	3,748,000.00	1,500,000.00	0.00	750,000.00

3203	INTANGIBLE ASSETS	0.00	10,200,000.00	0.00	12,000,000.00
320301	INTANGIBLE ASSETS	0.00	10,200,000.00	0.00	12,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	5,200,000.00	0.00	7,000,000.00
32030151	SOFTWARE	0.00	5,000,000.00	0.00	5,000,000.00

022905500100 Office of Transport-Vehicle Inspection (Area) Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	2,000,000.00	8,000,000.00	1,750,000.00	24,000,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	8,000,000.00	1,750,000.00	24,000,000.00
2202	OVERHEAD COST	2,000,000.00	8,000,000.00	1,750,000.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,500,000.00	350,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,500,000.00	350,000.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	400,000.00	225,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	50,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	175,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	350,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	300,000.00	350,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	525,000.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	500,000.00	175,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	350,000.00	2,500,000.00
220205	TRAINING - GENERAL	0.00	1,200,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	1,200,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	400,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	400,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,700,000.00	300,000.00	1,000,000.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	1,300,000.00	300,000.00	500,000.00

023100100100 Ministry of Energy, Mines and Mineral Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	0.00	24,000,000.00	14,000,000.00	116,310,000.00
22	OTHER RECURRENT COSTS	0.00	24,000,000.00	14,000,000.00	116,310,000.00
2202	OVERHEAD COST	0.00	24,000,000.00	14,000,000.00	116,310,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,200,000.00	3,500,000.00	34,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,200,000.00	3,500,000.00	4,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	2,100,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	700,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	1,400,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,300,000.00	2,300,000.00	5,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,000,000.00	1,200,000.00	2,000,000.00
22020303	NEWSPAPERS	0.00	800,000.00	400,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	700,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	700,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	3,000,000.00	700,000.00	8,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	4,500,000.00	3,000,000.00	16,810,000.00
22020501	LOCAL TRAINING	0.00	4,500,000.00	3,000,000.00	4,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	12,310,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,500,000.00	700,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	700,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,500,000.00	1,700,000.00	44,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	700,000.00	7,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	300,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	700,000.00	2,500,000.00
22021060	Monitoring and Evaluation	0.00	0.00	0.00	5,000,000.00
22021062	Summits	0.00	0.00	0.00	25,000,000.00
22021067	Statutory Committees/Special Assignment	0.00	0.00	0.00	3,000,000.00
3	ASSETS	0.00	398,000,000.00	9,654,138.00	907,690,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	398,000,000.00	9,654,138.00	907,690,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	217,000,000.00	0.00	602,920,000.00
320101	LAND & BUILDING - GENERAL	0.00	33,000,000.00	0.00	236,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	23,000,000.00	0.00	230,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	5,000,000.00	0.00	3,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	5,000,000.00	0.00	3,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	27,500,000.00	0.00	2,500,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	27,500,000.00	0.00	2,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	5,000,000.00	0.00	210,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00
32010304	POWER PLANTS	0.00	0.00	0.00	200,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	138,000,000.00	0.00	138,000,000.00
32010405	MOTOR VEHICLES	0.00	138,000,000.00	0.00	138,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	3,600,000.00	0.00	8,600,000.00
32010501	COMPUTERS	0.00	2,500,000.00	0.00	2,500,000.00
32010502	PRINTERS	0.00	200,000.00	0.00	200,000.00
32010505	PHOTOCOPIERS	0.00	900,000.00	0.00	900,000.00
32010554	CAMERAS	0.00	0.00	0.00	2,500,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	2,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	9,900,000.00	0.00	7,820,000.00
32010601	CHAIRS	0.00	3,411,000.00	0.00	2,500,000.00
32010602	TABLES	0.00	4,169,000.00	0.00	3,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	500,000.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,500,000.00	0.00	1,500,000.00
32010610	REFRIDGERATORS	0.00	320,000.00	0.00	320,000.00
3203	INTANGIBLE ASSETS	0.00	181,000,000.00	9,654,138.00	304,770,000.00
320301	INTANGIBLE ASSETS	0.00	181,000,000.00	9,654,138.00	304,770,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	173,000,000.00	9,654,138.00	296,500,000.00
32030151	SOFTWARE	0.00	8,000,000.00	0.00	8,270,000.00

023100300100 Ondo State Electricity Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	375,516,326.84	550,632,955.00	287,032,400.96	518,833,494.22
21	PERSONNEL COST	124,798,233.19	180,632,955.00	126,906,128.96	148,833,494.22
2101	SALARY	124,798,233.19	180,632,955.00	126,906,128.96	148,833,494.22
210101	SALARIES AND WAGES	124,798,233.19	180,632,955.00	126,906,128.96	148,833,494.22
21010101	SALARY	124,798,233.19	180,632,955.00	126,906,128.96	148,833,494.22
22	OTHER RECURRENT COSTS	250,718,093.65	370,000,000.00	160,126,272.00	370,000,000.00
2202	OVERHEAD COST	250,718,093.65	370,000,000.00	160,126,272.00	370,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,591,000.00	6,000,000.00	3,600,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,591,000.00	6,000,000.00	3,600,000.00	7,000,000.00
220202	UTILITIES - GENERAL	100,000.00	1,000,000.00	500,000.00	650,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	250,000.00	300,000.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	250,000.00	150,000.00
22020205	WATER RATES	100,000.00	250,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	790,450.00	1,800,000.00	1,256,000.00	1,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	530,450.00	1,000,000.00	500,000.00	1,000,000.00
22020303	NEWSPAPERS	0.00	200,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	256,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,000.00	300,000.00	300,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	246,023,643.65	42,600,000.00	38,246,000.00	41,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	293,450.00	1,500,000.00	1,406,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	539,600.00	1,100,000.00	1,800,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	35,000,000.00	33,540,000.00	33,800,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	245,190,593.65	5,000,000.00	1,500,000.00	5,000,000.00
220205	TRAINING - GENERAL	213,000.00	2,000,000.00	500,000.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	213,000.00	2,000,000.00	500,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	3,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	5,000,000.00	2,800,000.00	5,000,000.00
22020706	SURVEYING SERVICES	0.00	5,000,000.00	2,800,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	310,000,000.00	112,424,104.00	300,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	310,000,000.00	112,424,104.00	300,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,600,000.00	800,168.00	6,550,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	50,168.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	600,000.00	250,000.00	650,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	5,000,000.00
3	ASSETS	8,570,000.00	115,000,000.00	800,000.00	1,500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	8,570,000.00	115,000,000.00	800,000.00	1,500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,570,000.00	115,000,000.00	800,000.00	1,497,000,000.00
320102	INFRASTRUCTURE - GENERAL	8,570,000.00	95,000,000.00	800,000.00	1,477,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	45,000,000.00	800,000.00	952,000,000.00
32010251	TRAFFIC /STREET LIGHTS	8,570,000.00	50,000,000.00	0.00	525,000,000.00

320103	PLANT & MACHINERY - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	3,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	3,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	3,000,000.00

023100400100 Ondo State Electricity Regulatory Bureau (OSERB)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	15,000,000.00	7,495,000.00	25,000,000.00
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	7,495,000.00	25,000,000.00
2202	OVERHEAD COST	0.00	15,000,000.00	7,495,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	900,000.00	500,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	900,000.00	500,000.00	900,000.00
220202	UTILITIES - GENERAL	0.00	365,000.00	200,000.00	295,000.00
22020201	ELECTRICITY CHARGES	0.00	150,000.00	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	50,000.00	80,000.00
22020203	INTERNET ACCESS CHARGES	0.00	15,000.00	0.00	15,000.00
22020205	WATER RATES	0.00	100,000.00	50,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,260,000.00	1,410,000.00	2,750,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	80,000.00	0.00	80,000.00
22020303	NEWSPAPERS	0.00	80,000.00	0.00	80,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	90,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000,000.00	1,410,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,775,000.00	1,105,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	1,275,000.00	1,105,000.00	1,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	150,000.00	100,000.00	9,000,000.00
22020501	LOCAL TRAINING	0.00	150,000.00	100,000.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	1,000,000.00	1,400,000.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	1,000,000.00	1,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	1,500,000.00	1,180,000.00	2,000,000.00
22020703	LEGAL SERVICES	0.00	1,500,000.00	1,180,000.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,050,000.00	2,000,000.00	6,655,000.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,650,000.00	2,000,000.00	1,305,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	250,000.00
22021060	Monitoring and Evaluation	0.00	0.00	0.00	5,000,000.00
3	ASSETS	0.00	20,000,000.00	1,685,000.00	15,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	20,000,000.00	1,685,000.00	15,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	20,000,000.00	1,685,000.00	11,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,935,000.00	0.00	1,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,935,000.00	0.00	1,500,000.00

320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	4,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	0.00	4,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	7,300,000.00	1,685,000.00	3,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	7,000,000.00	1,685,000.00	3,000,000.00
32010305	POWER GENERATING SETS	0.00	300,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	4,000,000.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	4,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	4,605,000.00	0.00	2,500,000.00
32010501	COMPUTERS	0.00	2,000,000.00	0.00	0.00
32010502	PRINTERS	0.00	840,000.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	400,000.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	60,000.00	0.00	0.00
32010508	PROJECTORS	0.00	300,000.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,000,000.00	0.00	2,500,000.00
32010555	OTHER EQUIPMENTS	0.00	5,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,160,000.00	0.00	0.00
32010601	CHAIRS	0.00	200,000.00	0.00	0.00
32010602	TABLES	0.00	140,000.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	720,000.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	600,000.00	0.00	0.00
32010609	FANS	0.00	100,000.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	400,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	4,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	4,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	4,000,000.00

023300100100 Office of Forestry Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Actuals January to September	2023 Approved Budget
2	EXPENDITURES	524,981,968.06	668,445,236.39	471,258,042.51	690,182,352.89
21	PERSONNEL COST	457,338,268.06	609,740,236.39	449,120,042.51	601,182,352.89
2101	SALARY	457,338,268.06	609,740,236.39	449,120,042.51	601,182,352.89
210101	SALARIES AND WAGES	457,338,268.06	609,740,236.39	449,120,042.51	601,182,352.89
21010101	SALARY	457,338,268.06	609,740,236.39	449,120,042.51	601,182,352.89
22	OTHER RECURRENT COSTS	67,643,700.00	58,705,000.00	22,138,000.00	89,000,000.00
2202	OVERHEAD COST	67,643,700.00	58,705,000.00	22,138,000.00	89,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,080,000.00	5,000,000.00	4,074,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,080,000.00	5,000,000.00	4,074,000.00	5,000,000.00
220202	UTILITIES - GENERAL	2,032,000.00	2,600,000.00	0.00	2,700,000.00
22020201	ELECTRICITY CHARGES	616,000.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,416,000.00	1,100,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,698,666.67	2,900,000.00	2,400,000.00	2,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,178,666.67	2,500,000.00	2,400,000.00	2,500,000.00
22020303	NEWSPAPERS	173,333.33	200,000.00	0.00	200,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	346,666.67	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,773,333.34	4,105,000.00	2,420,000.00	4,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,386,666.67	2,605,000.00	1,520,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,386,666.67	1,500,000.00	900,000.00	1,500,000.00
220205	TRAINING - GENERAL	2,125,300.00	4,500,000.00	3,700,000.00	5,800,000.00
22020501	LOCAL TRAINING	988,300.00	800,000.00	0.00	800,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,137,000.00	3,700,000.00	3,700,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	51,998,399.99	34,000,000.00	9,014,000.00	52,000,000.00
22020601	SECURITY SERVICES	51,998,399.99	34,000,000.00	9,014,000.00	52,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	242,666.67	1,200,000.00	0.00	11,200,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	10,000,000.00
22020711	MEDIA RELATION SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	242,666.67	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,693,333.33	4,400,000.00	530,000.00	5,400,000.00
22021001	REFRESHMENT & MEALS	1,173,333.33	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	346,666.67	800,000.00	0.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	173,333.33	200,000.00	0.00	1,000,000.00
22021060	Monitoring and Evaluation	0.00	3,000,000.00	530,000.00	3,000,000.00
3	ASSETS	30,746,166.50	192,500,000.00	15,144,538.00	170,000,000.00
32	NON-CURRENT (FIXED) ASSETS	30,746,166.50	192,500,000.00	15,144,538.00	170,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	30,746,166.50	97,000,000.00	0.00	129,000,000.00
320101	LAND & BUILDING - GENERAL	30,746,166.50	18,500,000.00	0.00	44,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	2,000,000.00	0.00	20,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	30,746,166.50	16,500,000.00	0.00	24,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	6,000,000.00	0.00	3,000,000.00
32010407	MOTOR CYCLES	0.00	6,000,000.00	0.00	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,500,000.00	0.00	2,000,000.00
32010501	COMPUTERS	0.00	1,500,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	6,000,000.00	0.00	2,000,000.00
32010602	TABLES	0.00	6,000,000.00	0.00	2,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	65,000,000.00	0.00	78,000,000.00
32010903	BIOLOGICAL ASSETS	0.00	61,000,000.00	0.00	54,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	0.00	21,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	4,000,000.00	0.00	3,000,000.00
3203	INTANGIBLE ASSETS	0.00	95,500,000.00	15,144,538.00	41,000,000.00
320301	INTANGIBLE ASSETS	0.00	95,500,000.00	15,144,538.00	41,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	94,500,000.00	15,144,538.00	35,000,000.00
32030151	SOFTWARE	0.00	1,000,000.00	0.00	6,000,000.00

023305100200	Ondo State UN-REDD+ Project				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	4,500,000.00	6,175,000.00	3,500,000.00	6,200,000.00
22	OTHER RECURRENT COSTS	4,500,000.00	6,175,000.00	3,500,000.00	6,200,000.00
2202	OVERHEAD COST	4,500,000.00	6,175,000.00	3,500,000.00	6,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,985,000.00	1,000,000.00	600,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,985,000.00	1,000,000.00	600,000.00	1,200,000.00
220202	UTILITIES - GENERAL	220,000.00	900,000.00	780,000.00	900,000.00

22020201	ELECTRICITY CHARGES	220,000.00	500,000.00	480,000.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	300,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	631,500.00	875,000.00	620,000.00	950,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	401,500.00	500,000.00	520,000.00	550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	230,000.00	375,000.00	100,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	472,000.00	1,200,000.00	700,000.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	281,000.00	700,000.00	610,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	191,000.00	500,000.00	90,000.00	500,000.00
220205	TRAINING - GENERAL	781,500.00	1,200,000.00	300,000.00	950,000.00
22020501	LOCAL TRAINING	781,500.00	1,200,000.00	300,000.00	950,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	410,000.00	1,000,000.00	500,000.00	900,000.00
22021001	REFRESHMENT & MEALS	250,000.00	425,000.00	200,000.00	400,000.00
22021007	WELFARE PACKAGES	160,000.00	575,000.00	300,000.00	500,000.00
3	ASSETS	41,450,000.00	92,500,000.00	21,440,000.00	100,000,000.00
32	NON-CURRENT (FIXED) ASSETS	41,450,000.00	92,500,000.00	21,440,000.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	41,450,000.00	80,000,000.00	21,440,000.00	100,000,000.00
320109	SPECIALISED ASSETS-GENERAL	41,450,000.00	80,000,000.00	21,440,000.00	100,000,000.00
32010903	BIOLOGICAL ASSETS	41,450,000.00	80,000,000.00	21,440,000.00	100,000,000.00
3203	INTANGIBLE ASSETS	0.00	12,500,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	12,500,000.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	0.00	12,500,000.00	0.00	0.00

023305200100	Ondo State Aforestation Project				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	700,000.00	6,000,000.00	3,200,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	700,000.00	6,000,000.00	3,200,000.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000.00	6,000,000.00	3,200,000.00	6,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000.00	6,000,000.00	3,200,000.00	6,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	700,000.00	6,000,000.00	3,200,000.00	6,000,000.00

023400100100	Ministry of Works and Infrastructure				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	312,086,575.52	502,940,499.03	335,571,054.10	484,917,872.14
21	PERSONNEL COST	304,086,575.52	466,940,499.03	319,571,054.10	398,917,872.14
2101	SALARY	304,086,575.52	466,940,499.03	319,571,054.10	398,917,872.14
210101	SALARIES AND WAGES	304,086,575.52	466,940,499.03	319,571,054.10	398,917,872.14
21010101	SALARY	304,086,575.52	466,940,499.03	319,571,054.10	398,917,872.14
22	OTHER RECURRENT COSTS	8,000,000.00	36,000,000.00	16,000,000.00	86,000,000.00
2202	OVERHEAD COST	8,000,000.00	36,000,000.00	16,000,000.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,784,028.00	15,140,000.00	8,100,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,784,028.00	15,140,000.00	8,100,000.00	15,000,000.00
220202	UTILITIES - GENERAL	128,443.00	2,709,250.00	1,350,000.00	6,389,800.00
22020201	ELECTRICITY CHARGES	89,190.00	2,209,250.00	1,150,000.00	6,389,800.00
22020202	TELEPHONE CHARGES	39,253.00	500,000.00	200,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	469,521.00	2,400,000.00	916,000.00	2,400,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	193,183.00	1,600,000.00	716,000.00	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	276,338.00	800,000.00	200,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,075,495.00	5,010,000.00	1,900,000.00	5,010,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	685,416.00	3,110,000.00	1,100,000.00	3,110,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	390,079.00	1,900,000.00	800,000.00	1,900,000.00
220205	TRAINING - GENERAL	2,846,166.00	5,740,000.00	2,234,000.00	5,740,000.00
22020501	LOCAL TRAINING	2,846,166.00	5,740,000.00	2,234,000.00	5,740,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	19,000.00	50,200.00	0.00	50,200.00
22020712	OTHER CONSULTING SERVICES	19,000.00	50,200.00	0.00	50,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	677,347.00	4,950,550.00	1,500,000.00	1,410,000.00
22021001	REFRESHMENT & MEALS	179,470.00	1,000,000.00	500,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	78,432.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	383,758.00	3,750,550.00	800,000.00	810,000.00
22021041	CONTINGENCY	35,687.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	50,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	0.00	0.00	50,000,000.00
3	ASSETS	20,210,664,583.03	27,152,279,989.00	16,813,051,782.37	43,831,440,620.00
32	NON-CURRENT (FIXED) ASSETS	20,210,664,583.03	27,152,279,989.00	16,813,051,782.37	43,831,440,620.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,210,664,583.03	27,094,279,989.00	16,800,929,356.87	43,765,940,620.00
320101	LAND & BUILDING - GENERAL	0.00	117,000,000.00	0.00	117,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	117,000,000.00	0.00	117,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	26,691,279,989.00	16,702,341,093.67	43,264,440,620.00
32010202	ROADS & BRIDGES	0.00	26,586,279,989.00	16,696,632,742.67	43,159,440,620.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
32010251	TRAFFIC /STREET LIGHTS	0.00	100,000,000.00	5,708,351.00	100,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	199,500,000.00	90,104,725.64	269,500,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	2,000,000.00	1,194,285.71	7,000,000.00
32010304	POWER PLANTS	0.00	112,500,000.00	37,581,826.00	187,500,000.00
32010305	POWER GENERATING SETS	0.00	85,000,000.00	51,328,613.93	75,000,000.00
320104	FIXED ASSETS - GENERAL	20,210,664,583.03	46,000,000.00	0.00	46,000,000.00
32010405	MOTOR VEHICLES	20,210,664,583.03	46,000,000.00	0.00	46,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	35,500,000.00	7,459,537.57	64,000,000.00
32010501	COMPUTERS	0.00	14,000,000.00	0.00	24,000,000.00
32010554	CAMERAS	0.00	0.00	0.00	15,000,000.00
32010555	OTHER EQUIPMENTS	0.00	21,500,000.00	7,459,537.57	25,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	1,023,999.99	5,000,000.00
32010601	CHAIRS	0.00	1,000,000.00	834,285.71	1,000,000.00
32010602	TABLES	0.00	2,000,000.00	0.00	2,000,000.00
32010610	REFRIDGERATORS	0.00	2,000,000.00	189,714.28	2,000,000.00
3203	INTANGIBLE ASSETS	0.00	58,000,000.00	12,122,425.50	65,500,000.00
320301	INTANGIBLE ASSETS	0.00	58,000,000.00	12,122,425.50	65,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	48,000,000.00	12,122,425.50	64,000,000.00
32030151	SOFTWARE	0.00	10,000,000.00	0.00	1,500,000.00

023400100300 Public Works Department (OSARMCO)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	32,663,400.00	50,000,000.00	20,997,900.00	0.00
22	OTHER RECURRENT COSTS	32,663,400.00	50,000,000.00	20,997,900.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	32,663,400.00	50,000,000.00	20,997,900.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	32,663,400.00	50,000,000.00	20,997,900.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	32,663,400.00	50,000,000.00	20,997,900.00	0.00

023405600100 Ondo State Rural Access and Agricultural Marketi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	2,400,000.00	7,000,000.00	2,100,000.00	9,000,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	7,000,000.00	2,100,000.00	9,000,000.00
2202	OVERHEAD COST	2,400,000.00	7,000,000.00	2,100,000.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,041,000.00	2,760,000.00	507,500.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,041,000.00	2,760,000.00	507,500.00	2,000,000.00
220202	UTILITIES - GENERAL	142,500.00	592,000.00	87,500.00	1,300,000.00
22020202	TELEPHONE CHARGES	142,500.00	592,000.00	87,500.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	770,000.00	1,070,000.00	180,600.00	1,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000.00	1,070,000.00	180,600.00	1,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	446,500.00	2,578,000.00	1,324,400.00	3,800,000.00
22020801	MOTOR VEHICLE FUEL COST	212,500.00	1,506,800.00	1,022,000.00	2,200,000.00
22020803	PLANT / GENERATOR FUEL COST	234,000.00	1,071,200.00	302,400.00	1,600,000.00
<u>3</u>	ASSETS	0.00	300,000,000.00	571,373,700.00	7,570,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	300,000,000.00	571,373,700.00	7,570,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	300,000,000.00	571,373,700.00	7,570,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	300,000,000.00	571,373,700.00	7,570,000,000.00
32010202	ROADS & BRIDGES	0.00	300,000,000.00	571,373,700.00	7,570,000,000.00

023600100100 Ministry of Culture and Tourism					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	144,902,932.38	229,405,377.19	132,341,146.27	233,761,113.38
21	PERSONNEL COST	114,852,286.38	163,905,377.19	116,749,146.27	148,261,113.38
2101	SALARY	114,852,286.38	163,905,377.19	116,749,146.27	148,261,113.38
210101	SALARIES AND WAGES	114,852,286.38	163,905,377.19	116,749,146.27	148,261,113.38
21010101	SALARY	114,852,286.38	163,905,377.19	116,749,146.27	148,261,113.38
22	OTHER RECURRENT COSTS	30,050,646.00	65,500,000.00	15,592,000.00	85,500,000.00
2202	OVERHEAD COST	30,050,646.00	65,500,000.00	15,592,000.00	85,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,250,000.00	3,000,000.00	1,257,648.65	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000.00	3,000,000.00	1,257,648.65	9,000,000.00
220202	UTILITIES - GENERAL	416,666.66	2,000,000.00	646,832.44	2,000,000.00
22020201	ELECTRICITY CHARGES	416,666.66	1,000,000.00	430,616.22	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	216,216.22	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	825,333.33	4,000,000.00	2,077,409.87	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	625,000.00	3,000,000.00	1,649,124.65	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,333.33	1,000,000.00	428,285.22	2,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	3,421,666.66	19,500,000.00	4,276,217.16	15,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,083,333.33	10,000,000.00	321,488.16	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	625,000.00	1,500,000.00	1,600,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	813,333.33	8,000,000.00	2,354,729.00	6,500,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	900,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,615,646.00	8,000,000.00	1,154,432.43	8,000,000.00
22020501	LOCAL TRAINING	1,615,646.00	2,000,000.00	754,432.43	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	6,000,000.00	400,000.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,125,750.00	5,000,000.00	2,420,000.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	1,125,750.00	5,000,000.00	2,420,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,395,583.35	24,000,000.00	3,759,459.45	43,000,000.00
22021001	REFRESHMENT & MEALS	416,666.66	1,000,000.00	216,216.22	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	5,000,000.00	1,400,000.00	5,000,000.00
22021007	WELFARE PACKAGES	416,666.66	3,000,000.00	900,000.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	980,000.00	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	18,682,250.03	15,000,000.00	1,243,243.23	10,000,000.00
22021055	COMPETITIONS-GENERAL	0.00	0.00	0.00	25,000,000.00
3	ASSETS	8,806,245.00	51,500,000.00	8,600,000.00	323,000,000.00
32	NON-CURRENT (FIXED) ASSETS	8,806,245.00	51,500,000.00	8,600,000.00	323,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,806,245.00	25,300,000.00	0.00	276,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	13,500,000.00	0.00	257,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	13,000,000.00	0.00	255,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	500,000.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	8,806,245.00	7,000,000.00	0.00	13,550,000.00
32010501	COMPUTERS	0.00	2,500,000.00	0.00	2,500,000.00
32010505	PHOTOCOPIERS	0.00	800,000.00	0.00	800,000.00
32010551	UPS/INVERTERS	8,806,245.00	700,000.00	0.00	250,000.00
32010555	OTHER EQUIPMENTS	0.00	3,000,000.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	4,800,000.00	0.00	5,950,000.00
32010601	CHAIRS	0.00	1,350,000.00	0.00	1,700,000.00
32010602	TABLES	0.00	1,500,000.00	0.00	1,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	300,000.00	0.00	0.00
32010604	TELEVISION SETS	0.00	250,000.00	0.00	250,000.00
32010605	RADIO SETS	0.00	200,000.00	0.00	250,000.00
32010609	FANS	0.00	700,000.00	0.00	1,500,000.00
32010612	WINDOW BLINDS	0.00	500,000.00	0.00	750,000.00
3203	INTANGIBLE ASSETS	0.00	26,200,000.00	8,600,000.00	46,500,000.00
320301	INTANGIBLE ASSETS	0.00	26,200,000.00	8,600,000.00	46,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	26,200,000.00	8,600,000.00	45,500,000.00
32030151	SOFTWARE	0.00	0.00	0.00	1,000,000.00

023800100100	Ministry of Economic Planning and Budget				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	411,487,945.58	712,805,553.52	254,309,880.68	1,142,158,241.44
21	PERSONNEL COST	82,830,914.33	118,855,553.52	84,221,770.09	106,158,241.44

2101	SALARY	82,830,914.33	118,855,553.52	84,221,770.09	106,158,241.44
210101	SALARIES AND WAGES	82,830,914.33	118,855,553.52	84,221,770.09	106,158,241.44
21010101	SALARY	82,830,914.33	118,855,553.52	84,221,770.09	106,158,241.44
22	OTHER RECURRENT COSTS	328,657,031.25	593,950,000.00	170,088,110.59	1,036,000,000.00
2202	OVERHEAD COST	328,657,031.25	593,950,000.00	170,088,110.59	1,036,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	34,317,900.00	40,000,000.00	32,775,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,317,900.00	40,000,000.00	32,775,000.00	30,000,000.00
220202	UTILITIES - GENERAL	1,060,000.00	4,000,000.00	2,107,238.61	4,000,000.00
22020202	TELEPHONE CHARGES	1,060,000.00	4,000,000.00	2,107,238.61	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,447,631.25	33,000,000.00	6,922,718.46	30,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,640,000.00	10,000,000.00	2,203,096.51	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,807,631.25	23,000,000.00	4,719,621.95	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,660,000.00	36,000,000.00	24,833,050.93	43,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,920,000.00	9,000,000.00	4,241,286.86	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,750,000.00	10,000,000.00	4,268,096.51	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	990,000.00	10,000,000.00	9,000,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	7,000,000.00	7,323,667.56	17,000,000.00
220205	TRAINING - GENERAL	24,853,000.00	57,950,000.00	28,573,000.00	54,000,000.00
22020501	LOCAL TRAINING	23,456,000.00	46,000,000.00	27,743,000.00	45,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,397,000.00	11,950,000.00	830,000.00	9,000,000.00
220206	OTHER SERVICES - GENERAL	460,000.00	2,000,000.00	2,033,619.30	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	460,000.00	2,000,000.00	2,033,619.30	12,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	126,118,500.00	85,000,000.00	0.00	105,000,000.00
22020701	FINANCIAL CONSULTING	100,000,000.00	50,000,000.00	0.00	40,000,000.00
22020712	OTHER CONSULTING SERVICES	26,118,500.00	35,000,000.00	0.00	65,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,740,000.00	336,000,000.00	72,843,483.29	758,000,000.00
22021001	REFRESHMENT & MEALS	9,400,000.00	12,000,000.00	6,321,715.82	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	9,416,000.00	89,000,000.00	14,386,058.98	280,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	51,830,000.00	207,000,000.00	3,669,597.90	200,000,000.00
22021041	CONTINGENCY	0.00	0.00	31,049,110.59	145,000,000.00
22021060	Monitoring and Evaluation	23,094,000.00	20,000,000.00	15,880,000.00	20,000,000.00
22021062	Summits	7,000,000.00	5,000,000.00	1,537,000.00	100,000,000.00
3	ASSETS	172,614,652.95	897,688,000.00	79,139,243.00	2,723,469,380.00
32	NON-CURRENT (FIXED) ASSETS	172,614,652.95	897,688,000.00	79,139,243.00	2,723,469,380.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	172,614,652.95	695,000,000.00	10,600,720.00	2,321,470,000.00
320101	LAND & BUILDING - GENERAL	0.00	61,000,000.00	920,000.00	1,301,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,000,000.00	0.00	1,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	60,000,000.00	920,000.00	250,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	750,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	0.00	0.00	300,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	351,000,000.00	0.00	727,470,000.00
32010501	COMPUTERS	0.00	0.00	0.00	20,000,000.00
32010555	OTHER EQUIPMENTS	0.00	351,000,000.00	0.00	707,470,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00

32010602	TABLES	0.00	500,000.00	0.00	500,000.00
32010606	AIR CONDITIONER	0.00	1,000,000.00	0.00	1,000,000.00
32010609	FANS	0.00	500,000.00	0.00	500,000.00
32010612	WINDOW BLINDS	0.00	1,000,000.00	0.00	1,000,000.00
320109	SPECIALISED ASSETS-GENERAL	172,614,652.95	280,000,000.00	9,680,720.00	290,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	172,614,652.95	280,000,000.00	9,680,720.00	290,000,000.00
3203	INTANGIBLE ASSETS	0.00	202,688,000.00	68,538,523.00	401,999,380.00
320301	INTANGIBLE ASSETS	0.00	202,688,000.00	68,538,523.00	401,999,380.00
32030109	RESEARCH & DEVELOPMENT	0.00	200,688,000.00	68,538,523.00	380,000,000.00
32030151	SOFTWARE	0.00	2,000,000.00	0.00	21,999,380.00

023800100200 Budget Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	15,000,000.00	30,000,000.00	12,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	30,000,000.00	12,000,000.00	50,000,000.00
2202	OVERHEAD COST	15,000,000.00	30,000,000.00	12,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,830,000.00	10,000,000.00	2,258,750.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,830,000.00	10,000,000.00	2,258,750.00	10,000,000.00
220202	UTILITIES - GENERAL	1,640,000.00	2,000,000.00	711,700.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,640,000.00	2,000,000.00	711,700.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,045,000.00	3,000,000.00	1,806,300.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,690,000.00	2,000,000.00	1,055,600.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,355,000.00	1,000,000.00	750,700.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,035,000.00	3,500,000.00	2,192,250.00	23,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,620,000.00	2,000,000.00	1,392,250.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	415,000.00	1,500,000.00	800,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	1,810,000.00	8,000,000.00	2,467,000.00	8,000,000.00
22020501	LOCAL TRAINING	1,810,000.00	8,000,000.00	2,467,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,640,000.00	3,500,000.00	2,564,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	435,000.00	1,000,000.00	828,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,205,000.00	2,500,000.00	1,736,000.00	2,500,000.00

023800100300 Manpower Development Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	4,500,000.00	10,000,000.00	3,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	4,500,000.00	10,000,000.00	3,000,000.00	10,000,000.00
2202	OVERHEAD COST	4,500,000.00	10,000,000.00	3,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,130,000.00	2,500,000.00	545,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,130,000.00	2,500,000.00	545,000.00	2,500,000.00
220202	UTILITIES - GENERAL	84,000.00	300,000.00	200,000.00	300,000.00
22020202	TELEPHONE CHARGES	84,000.00	300,000.00	200,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	608,500.00	600,000.00	557,500.00	600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	77,000.00	300,000.00	332,500.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,500.00	300,000.00	225,000.00	300,000.00

220204	MAINTENANCE SERVICES - GENERAL	319,000.00	1,300,000.00	670,600.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	202,000.00	1,000,000.00	578,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	117,000.00	300,000.00	92,600.00	300,000.00
220205	TRAINING - GENERAL	420,000.00	1,500,000.00	556,500.00	1,500,000.00
22020501	LOCAL TRAINING	420,000.00	1,500,000.00	556,500.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	55,000.00	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	55,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	333,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	333,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,500.00	2,500,000.00	470,400.00	2,500,000.00
22021001	REFRESHMENT & MEALS	56,500.00	500,000.00	470,400.00	500,000.00
22021007	WELFARE PACKAGES	494,000.00	2,000,000.00	0.00	2,000,000.00

023800100500 Youth Employment and Social Support Operations					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	7,536,000.00	21,263,000.00	7,690,000.00	21,500,000.00
22	OTHER RECURRENT COSTS	7,536,000.00	21,263,000.00	7,690,000.00	21,500,000.00
2202	OVERHEAD COST	7,536,000.00	21,263,000.00	7,690,000.00	21,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,675,000.00	5,000,000.00	2,220,389.52	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,675,000.00	5,000,000.00	2,220,389.52	5,000,000.00
220202	UTILITIES - GENERAL	1,125,000.00	2,600,000.00	1,154,602.55	2,737,000.00
22020201	ELECTRICITY CHARGES	250,000.00	100,000.00	44,407.79	237,000.00
22020202	TELEPHONE CHARGES	875,000.00	2,500,000.00	1,110,194.76	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,211,000.00	3,000,000.00	1,332,233.71	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	2,000,000.00	888,155.81	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	211,000.00	1,000,000.00	444,077.90	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	3,000,000.00	1,332,233.71	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,400,000.00	2,500,000.00	1,110,194.76	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	500,000.00	222,038.95	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	5,500,000.00	690,000.00	5,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	5,500,000.00	690,000.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	425,000.00	2,163,000.00	960,540.51	2,263,000.00
22021001	REFRESHMENT & MEALS	175,000.00	800,000.00	355,262.32	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	563,000.00	250,015.86	563,000.00
22021007	WELFARE PACKAGES	100,000.00	800,000.00	355,262.33	900,000.00
3	ASSETS	0.00	240,000,000.00	5,600,000.00	290,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	240,000,000.00	5,600,000.00	290,000,000.00
3203	INTANGIBLE ASSETS	0.00	240,000,000.00	5,600,000.00	290,000,000.00
320301	INTANGIBLE ASSETS	0.00	240,000,000.00	5,600,000.00	290,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	240,000,000.00	5,600,000.00	290,000,000.00

023800100700 Economic Intelligence Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	7,711,000.00	11,220,000.00	4,403,999.99	12,000,000.00
22	OTHER RECURRENT COSTS	7,711,000.00	11,220,000.00	4,403,999.99	12,000,000.00

2202	OVERHEAD COST	7,711,000.00	11,220,000.00	4,403,999.99	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	2,704,000.00	700,000.00	441,000.92	800,000.00
22020202	TELEPHONE CHARGES	2,704,000.00	700,000.00	441,000.92	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	2,200,000.00	1,095,569.73	2,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,800,000.00	1,500,000.00	657,568.81	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	700,000.00	438,000.92	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,520,000.00	1,400,000.00	882,001.84	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	700,000.00	700,000.00	441,000.92	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	441,000.92	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	820,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	187,000.00	2,420,000.00	811,644.13	2,400,000.00
22020501	LOCAL TRAINING	187,000.00	2,420,000.00	811,644.13	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	1,173,783.37	2,000,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	543,782.06	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	630,001.31	1,000,000.00

023800100800 Ondo-CARES Programme Coordinating Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	10,680,000.00	17,000,000.00	5,472,000.00	17,000,000.00
22	OTHER RECURRENT COSTS	10,680,000.00	17,000,000.00	5,472,000.00	17,000,000.00
2202	OVERHEAD COST	10,680,000.00	17,000,000.00	5,472,000.00	17,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	819,294.12	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	819,294.12	3,000,000.00
220202	UTILITIES - GENERAL	1,348,000.00	1,000,000.00	439,764.71	1,000,000.00
22020202	TELEPHONE CHARGES	1,348,000.00	1,000,000.00	439,764.71	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,782,000.00	3,800,000.00	1,171,105.87	3,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,413,000.00	2,800,000.00	731,341.16	2,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,369,000.00	1,000,000.00	439,764.71	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,505,000.00	2,500,000.00	1,095,411.77	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,611,000.00	1,500,000.00	659,647.06	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,894,000.00	1,000,000.00	435,764.71	1,000,000.00
220205	TRAINING - GENERAL	0.00	3,700,000.00	1,027,129.41	3,700,000.00
22020501	LOCAL TRAINING	0.00	3,700,000.00	1,027,129.41	3,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,045,000.00	3,000,000.00	919,294.12	3,000,000.00
22021001	REFRESHMENT & MEALS	1,565,000.00	1,500,000.00	459,647.06	1,500,000.00
22021007	WELFARE PACKAGES	1,480,000.00	1,500,000.00	459,647.06	1,500,000.00

023800100900 Monitoring and Evaluation (MEMIS Project) Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	13,750,000.00	16,000,000.00	7,500,000.00	16,000,000.00
22	OTHER RECURRENT COSTS	13,750,000.00	16,000,000.00	7,500,000.00	16,000,000.00
2202	OVERHEAD COST	13,750,000.00	16,000,000.00	7,500,000.00	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,910,000.00	6,000,000.00	1,193,750.00	6,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,910,000.00	6,000,000.00	1,193,750.00	6,000,000.00
220202	UTILITIES - GENERAL	474,000.00	1,000,000.00	703,125.00	1,000,000.00
22020201	ELECTRICITY CHARGES	237,000.00	500,000.00	351,562.50	500,000.00
22020202	TELEPHONE CHARGES	237,000.00	500,000.00	351,562.50	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,797,000.00	1,800,000.00	1,265,625.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	481,000.00	1,000,000.00	703,125.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,316,000.00	800,000.00	562,500.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	956,000.00	2,900,000.00	1,539,062.50	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	956,000.00	2,000,000.00	906,250.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	900,000.00	632,812.50	900,000.00
220205	TRAINING - GENERAL	2,905,000.00	3,000,000.00	1,884,375.00	3,000,000.00
22020501	LOCAL TRAINING	2,905,000.00	3,000,000.00	1,884,375.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,708,000.00	1,300,000.00	914,062.50	1,300,000.00
22021001	REFRESHMENT & MEALS	1,346,000.00	500,000.00	351,562.50	500,000.00
22021007	WELFARE PACKAGES	362,000.00	800,000.00	562,500.00	800,000.00

023800101000 Human Capital Development State Committee					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	0.00	0.00	0.00	36,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	36,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	12,000,000.00

023800101100 State Liquidity Committee					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	0.00	0.00	0.00	24,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	12,000,000.00

023800101200 Ondo State Open Governance Partnership State A					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	0.00	0.00	0.00	24,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	12,000,000.00

222010	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	12,000,000.00
22201002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	12,000,000.00

023800400100 Ondo State Bureau of Statistics					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	50,188,649.65	109,187,506.83	48,900,679.61	107,460,414.22
21	PERSONNEL COST	40,520,506.79	62,187,506.83	42,369,679.61	60,460,414.22
2101	SALARY	40,520,506.79	62,187,506.83	42,369,679.61	60,460,414.22
210101	SALARIES AND WAGES	40,520,506.79	62,187,506.83	42,369,679.61	60,460,414.22
21010101	SALARY	40,520,506.79	62,187,506.83	42,369,679.61	60,460,414.22
22	OTHER RECURRENT COSTS	9,668,142.86	47,000,000.00	6,531,000.00	47,000,000.00
2202	OVERHEAD COST	9,668,142.86	47,000,000.00	6,531,000.00	47,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,176,000.00	5,000,000.00	818,181.82	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,176,000.00	5,000,000.00	818,181.82	7,000,000.00
220202	UTILITIES - GENERAL	26,500.00	500,000.00	81,818.18	800,000.00
22020202	TELEPHONE CHARGES	26,500.00	500,000.00	81,818.18	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	171,500.00	16,300,000.00	212,727.27	14,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	163,000.00	800,000.00	130,909.09	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,500.00	500,000.00	81,818.18	800,000.00
22020316	Production of Survey Report/Other Statistical Bulletin	0.00	15,000,000.00	0.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	224,000.00	2,500,000.00	409,090.91	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	103,000.00	1,500,000.00	245,454.55	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	121,000.00	1,000,000.00	163,636.36	1,500,000.00
220205	TRAINING - GENERAL	1,900,000.00	8,000,000.00	2,043,727.27	7,000,000.00
22020501	LOCAL TRAINING	0.00	2,200,000.00	360,000.00	2,200,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,900,000.00	5,800,000.00	1,683,727.27	4,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,617,142.86	12,200,000.00	2,556,363.64	12,200,000.00
22020706	SURVEYING SERVICES	2,617,142.86	10,000,000.00	2,196,363.64	10,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	2,200,000.00	360,000.00	2,200,000.00
222010	MISCELLANEOUS EXPENSES GENERAL	1,553,000.00	2,500,000.00	409,090.91	2,500,000.00
22201001	REFRESHMENT & MEALS	103,000.00	1,000,000.00	163,636.36	1,000,000.00
22201007	WELFARE PACKAGES	1,450,000.00	1,500,000.00	245,454.55	1,500,000.00
3	ASSETS	0.00	130,000,000.00	0.00	170,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	130,000,000.00	0.00	170,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	60,444,000.00	0.00	59,444,000.00
320101	LAND & BUILDING - GENERAL	0.00	16,000,000.00	0.00	16,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	16,000,000.00	0.00	16,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00
32010405	MOTOR VEHICLES	0.00	30,000,000.00	0.00	30,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	8,944,000.00	0.00	7,944,000.00
32010501	COMPUTERS	0.00	5,000,000.00	0.00	4,000,000.00
32010502	PRINTERS	0.00	2,044,000.00	0.00	2,044,000.00
32010505	PHOTOCOPIERS	0.00	1,900,000.00	0.00	1,900,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,500,000.00	0.00	5,500,000.00
32010601	CHAIRS	0.00	2,000,000.00	0.00	2,000,000.00

32010602	TABLES	0.00	2,500,000.00	0.00	2,500,000.00
32010612	WINDOW BLINDS	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	0.00	69,556,000.00	0.00	110,556,000.00
320301	INTANGIBLE ASSETS	0.00	69,556,000.00	0.00	110,556,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	69,556,000.00	0.00	110,556,000.00

023800400200 Ondo State Population Census Committee					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	36,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	36,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00

025200100100 Ministry of Water Resources, Public Sanitation and					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	10,800,000.00	26,820,000.00	7,200,000.00	40,000,000.00
22	OTHER RECURRENT COSTS	10,800,000.00	26,820,000.00	7,200,000.00	40,000,000.00
2202	OVERHEAD COST	10,800,000.00	26,820,000.00	7,200,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,660,000.00	6,100,000.00	1,323,886.64	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,660,000.00	6,100,000.00	1,323,886.64	8,000,000.00
220202	UTILITIES - GENERAL	560,000.00	2,100,000.00	736,842.11	1,000,000.00
22020201	ELECTRICITY CHARGES	155,000.00	1,300,000.00	453,441.30	500,000.00
22020202	TELEPHONE CHARGES	405,000.00	800,000.00	283,400.81	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,185,000.00	3,950,000.00	1,017,004.05	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	2,350,000.00	450,202.43	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	435,000.00	1,600,000.00	566,801.62	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,275,000.00	5,230,000.00	1,300,404.86	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	760,000.00	3,500,000.00	733,603.24	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	515,000.00	1,730,000.00	566,801.62	1,000,000.00
220205	TRAINING - GENERAL	1,740,000.00	5,520,000.00	1,691,497.98	12,800,000.00
22020501	LOCAL TRAINING	1,740,000.00	2,520,000.00	691,497.98	2,800,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	3,000,000.00	1,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,380,000.00	3,920,000.00	1,130,364.37	11,000,000.00
22021001	REFRESHMENT & MEALS	1,030,000.00	1,900,000.00	680,161.94	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,500,000.00

22021006	POSTAGES & COURIER SERVICES	350,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,020,000.00	450,202.43	2,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	3,500,000.00
22021060	Monitoring and Evaluation	0.00	0.00	0.00	2,000,000.00
3	ASSETS	3,543,000.00	17,000,000.00	2,975,000.00	60,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,543,000.00	17,000,000.00	2,975,000.00	60,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,543,000.00	2,500,000.00	0.00	14,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	500,000.00	0.00	500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	500,000.00	0.00	500,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	10,000,000.00
32010210	DAMS	0.00	0.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	1,500,000.00
32010405	MOTOR VEHICLES	0.00	1,000,000.00	0.00	1,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	500,000.00	0.00	1,500,000.00
32010501	COMPUTERS	0.00	200,000.00	0.00	200,000.00
32010502	PRINTERS	0.00	100,000.00	0.00	100,000.00
32010505	PHOTOCOPIERS	0.00	200,000.00	0.00	200,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	3,543,000.00	500,000.00	0.00	500,000.00
32010601	CHAIRS	0.00	250,000.00	0.00	250,000.00
32010606	AIR CONDITIONER	3,543,000.00	250,000.00	0.00	250,000.00
3203	INTANGIBLE ASSETS	0.00	14,500,000.00	2,975,000.00	46,000,000.00
320301	INTANGIBLE ASSETS	0.00	14,500,000.00	2,975,000.00	46,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	14,500,000.00	2,975,000.00	46,000,000.00

025210200100 Ondo State Water Corporation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	362,525,815.90	463,331,617.75	340,494,072.80	432,791,898.95
21	PERSONNEL COST	349,025,815.90	444,806,617.75	327,524,072.80	402,791,898.95
2101	SALARY	349,025,815.90	444,806,617.75	327,524,072.80	402,791,898.95
210101	SALARIES AND WAGES	349,025,815.90	444,806,617.75	327,524,072.80	402,791,898.95
21010101	SALARY	349,025,815.90	444,806,617.75	327,524,072.80	402,791,898.95
22	OTHER RECURRENT COSTS	13,500,000.00	18,525,000.00	12,970,000.00	30,000,000.00
2202	OVERHEAD COST	13,500,000.00	18,525,000.00	12,970,000.00	30,000,000.00
220202	UTILITIES - GENERAL	1,150,000.00	1,000,000.00	566,801.62	1,000,000.00
22020201	ELECTRICITY CHARGES	1,150,000.00	1,000,000.00	566,801.62	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,750,000.00	4,500,000.00	3,400,809.72	3,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,500,000.00	2,000,000.00	1,133,603.24	1,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,600,000.00	1,000,000.00	566,801.62	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	650,000.00	1,500,000.00	1,700,404.86	1,500,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	566,801.62	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	1,000,000.00	566,801.62	3,000,000.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	10,000,000.00	6,638,016.19	18,175,000.00
22020601	SECURITY SERVICES	5,500,000.00	10,000,000.00	6,638,016.19	18,175,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	1,500,000.00	1,500,000.00	3,000,000.00

22020709	AUDITING OF ACCOUNTS	0.00	1,500,000.00	1,500,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	525,000.00	297,570.85	1,175,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	250,000.00	141,700.40	100,000.00
22021007	WELFARE PACKAGES	0.00	275,000.00	155,870.45	275,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	800,000.00
3	ASSETS	514,066,039.78	2,674,770,737.60	798,076,214.32	19,360,000,000.00
32	NON-CURRENT (FIXED) ASSETS	514,066,039.78	2,674,770,737.60	798,076,214.32	19,360,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	514,066,039.78	2,664,770,737.60	798,076,214.32	19,350,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	24,000,000.00	10,000,000.00	40,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	24,000,000.00	10,000,000.00	40,000,000.00
320102	INFRASTRUCTURE - GENERAL	514,066,039.78	2,640,770,737.60	788,076,214.32	19,310,000,000.00
32010208	WATER DISTRIBUTION NETWORK	514,066,039.78	2,640,770,737.60	788,076,214.32	19,310,000,000.00
3203	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	10,000,000.00
320301	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	10,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00

025210300100	Ondo State Rural Water Supply and Sanitation Ag				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	73,198,316.66	110,697,518.96	69,538,555.20	117,190,558.26
21	PERSONNEL COST	58,198,316.66	83,972,518.96	59,188,555.20	85,465,558.26
2101	SALARY	58,198,316.66	83,972,518.96	59,188,555.20	85,465,558.26
210101	SALARIES AND WAGES	58,198,316.66	83,972,518.96	59,188,555.20	85,465,558.26
21010101	SALARY	58,198,316.66	83,972,518.96	59,188,555.20	85,465,558.26
22	OTHER RECURRENT COSTS	15,000,000.00	26,725,000.00	10,350,000.00	31,725,000.00
2202	OVERHEAD COST	15,000,000.00	26,725,000.00	10,350,000.00	31,725,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,241,666.65	5,500,000.00	4,608,699.72	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,241,666.65	5,500,000.00	4,608,699.72	6,500,000.00
220202	UTILITIES - GENERAL	708,333.30	1,700,000.00	755,416.28	1,700,000.00
22020201	ELECTRICITY CHARGES	416,666.65	1,000,000.00	656,127.22	1,000,000.00
22020202	TELEPHONE CHARGES	291,666.65	700,000.00	99,289.06	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,783,333.30	2,000,000.00	592,254.44	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,783,333.30	2,000,000.00	592,254.44	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,847,916.80	14,000,000.00	2,995,781.10	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,783,333.30	4,400,000.00	2,246,959.78	5,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	564,583.50	1,400,000.00	138,578.11	1,400,000.00
22020414	MAINTENANCE OF BOREHOLE	4,500,000.00	8,200,000.00	610,243.22	10,200,000.00
220205	TRAINING - GENERAL	1,783,333.30	2,000,000.00	712,254.44	3,000,000.00
22020501	LOCAL TRAINING	1,783,333.30	2,000,000.00	712,254.44	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	635,416.65	1,525,000.00	685,594.01	1,525,000.00
22021001	REFRESHMENT & MEALS	635,416.65	1,525,000.00	685,594.01	1,525,000.00
3	ASSETS	63,748,772.98	815,000,000.00	14,092,500.00	1,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	63,748,772.98	815,000,000.00	14,092,500.00	1,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	491,970,000.00	12,468,000.00	790,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	45,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	45,000,000.00

320102	INFRASTRUCTURE - GENERAL	0.00	480,000,000.00	12,468,000.00	725,000,000.00
32010208	WATER DISTRIBUTION NETWORK	0.00	0.00	0.00	35,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	480,000,000.00	12,468,000.00	690,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	8,970,000.00	0.00	20,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	0.00	0.00	20,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	8,970,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	3,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	63,748,772.98	323,030,000.00	1,624,500.00	210,000,000.00
320301	INTANGIBLE ASSETS	63,748,772.98	323,030,000.00	1,624,500.00	210,000,000.00
32030109	RESEARCH & DEVELOPMENT	63,748,772.98	323,030,000.00	1,624,500.00	210,000,000.00

025305300100	Ondo State Development and Property Corporation				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	106,073,625.93	151,304,343.57	100,933,558.52	150,870,243.60
21	PERSONNEL COST	103,073,625.93	146,429,343.57	98,308,558.51	140,870,243.60
2101	SALARY	103,073,625.93	146,429,343.57	98,308,558.51	140,870,243.60
210101	SALARIES AND WAGES	103,073,625.93	146,429,343.57	98,308,558.51	140,870,243.60
21010101	SALARY	103,073,625.93	146,429,343.57	98,308,558.51	140,870,243.60
22	OTHER RECURRENT COSTS	3,000,000.00	4,875,000.00	2,625,000.01	10,000,000.00
2202	OVERHEAD COST	3,000,000.00	4,875,000.00	2,625,000.01	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	725,000.00	600,000.00	415,384.62	2,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,000.00	600,000.00	415,384.62	2,600,000.00
220202	UTILITIES - GENERAL	215,000.00	300,000.00	207,692.31	300,000.00
22020201	ELECTRICITY CHARGES	215,000.00	300,000.00	207,692.31	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	340,000.00	1,200,000.00	400,000.00	1,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	700,000.00	53,846.15	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	140,000.00	500,000.00	346,153.85	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	680,000.00	1,000,000.00	373,076.94	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	580,000.00	700,000.00	165,384.63	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	300,000.00	207,692.31	400,000.00
220205	TRAINING - GENERAL	350,000.00	800,000.00	553,846.15	800,000.00
22020501	LOCAL TRAINING	350,000.00	800,000.00	553,846.15	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	346,153.85	500,000.00
22020712	OTHER CONSULTING SERVICES	500,000.00	500,000.00	346,153.85	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	190,000.00	475,000.00	328,846.15	1,000,000.00
22021007	WELFARE PACKAGES	190,000.00	475,000.00	328,846.15	1,000,000.00
3	ASSETS	0.00	45,000,000.00	0.00	40,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	45,000,000.00	0.00	40,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	45,000,000.00	0.00	40,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	25,000,000.00	0.00	20,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	25,000,000.00	0.00	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00
32010202	ROADS & BRIDGES	0.00	20,000,000.00	0.00	20,000,000.00

025305700100 Direct Labour Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	400,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	400,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	400,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	0.00	0.00	0.00

026000100100 Ministry of Lands and Housing					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	177,211,513.25	271,532,689.96	182,251,856.68	208,151,409.19
21	PERSONNEL COST	163,511,513.25	238,132,689.96	170,344,356.68	154,751,409.19
2101	SALARY	163,511,513.25	238,132,689.96	170,344,356.68	154,751,409.19
210101	SALARIES AND WAGES	163,511,513.25	238,132,689.96	170,344,356.68	154,751,409.19
21010101	SALARY	163,511,513.25	238,132,689.96	170,344,356.68	154,751,409.19
22	OTHER RECURRENT COSTS	13,700,000.00	33,400,000.00	11,907,500.00	53,400,000.00
2202	OVERHEAD COST	13,700,000.00	33,400,000.00	11,907,500.00	53,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	3,600,000.00	1,114,285.71	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	3,600,000.00	1,114,285.71	3,600,000.00
220202	UTILITIES - GENERAL	1,540,000.00	5,000,000.00	2,925,952.38	5,000,000.00
22020201	ELECTRICITY CHARGES	1,080,000.00	2,500,000.00	2,152,142.86	2,500,000.00
22020202	TELEPHONE CHARGES	460,000.00	2,500,000.00	773,809.52	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,160,000.00	7,000,000.00	1,606,666.67	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,160,000.00	7,000,000.00	1,606,666.67	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,420,000.00	8,000,000.00	2,476,190.48	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	950,000.00	2,000,000.00	619,047.62	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	170,000.00	1,000,000.00	309,523.81	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	20,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	6,300,000.00	5,000,000.00	1,547,619.05	5,000,000.00
220205	TRAINING - GENERAL	980,000.00	1,900,000.00	588,095.24	1,900,000.00
22020501	LOCAL TRAINING	980,000.00	1,900,000.00	588,095.24	1,900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	140,000.00	4,100,000.00	2,056,309.52	4,100,000.00
22020706	SURVEYING SERVICES	0.00	3,700,000.00	1,932,500.00	3,700,000.00
22020712	OTHER CONSULTING SERVICES	140,000.00	400,000.00	123,809.52	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	760,000.00	3,800,000.00	1,140,000.00	3,800,000.00
22021001	REFRESHMENT & MEALS	290,000.00	600,000.00	185,714.29	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,700,000.00	200,000.00	1,700,000.00
22021007	WELFARE PACKAGES	470,000.00	1,500,000.00	754,285.71	1,500,000.00
<u>3</u>	ASSETS	3,536,687,062.96	4,640,600,000.00	572,113,049.63	5,700,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,536,687,062.96	4,640,600,000.00	572,113,049.63	5,700,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,536,687,062.96	4,215,200,000.00	572,113,049.63	5,077,000,000.00
320101	LAND & BUILDING - GENERAL	3,536,687,062.96	4,210,200,000.00	572,113,049.63	5,070,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,536,687,062.96	654,700,000.00	0.00	600,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	3,555,500,000.00	572,113,049.63	4,470,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	500,000.00	0.00	1,500,000.00

32010502	PRINTERS	0.00	500,000.00	0.00	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	4,500,000.00	0.00	5,500,000.00
32010601	CHAIRS	0.00	3,000,000.00	0.00	4,500,000.00
32010602	TABLES	0.00	1,500,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	0.00	425,400,000.00	0.00	623,000,000.00
320301	INTANGIBLE ASSETS	0.00	425,400,000.00	0.00	623,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	17,000,000.00	0.00	23,000,000.00
32030151	SOFTWARE	0.00	408,400,000.00	0.00	600,000,000.00

026000200100 Office of Surveyor-General of the State					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	6,000,000.00	3,250,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	3,250,000.00	6,000,000.00
2202	OVERHEAD COST	0.00	6,000,000.00	3,250,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	1,666,666.67	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	1,666,666.67	2,000,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	66,666.67	200,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	66,666.67	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,300,000.00	582,333.33	1,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	432,333.33	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	150,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	559,999.99	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	1,000,000.00	383,333.33	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	176,666.66	500,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	166,666.67	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	166,666.67	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	207,666.67	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	207,666.67	500,000.00
3	ASSETS	0.00	0.00	0.00	150,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	150,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	145,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	7,650,000.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	0.00	0.00	7,650,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	46,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	46,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	76,350,000.00
32010501	COMPUTERS	0.00	0.00	0.00	2,400,000.00
32010503	SCANNERS	0.00	0.00	0.00	5,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	500,000.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	250,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	68,200,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	5,000,000.00
32010601	CHAIRS	0.00	0.00	0.00	2,500,000.00

32010602	TABLES	0.00	0.00	0.00	2,500,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	5,000,000.00

027300100100 Ministry of Physical Planning and Urban Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Actuals January to September	2023 Approved Budget
2	EXPENDITURES	122,264,738.38	188,751,500.12	112,618,265.90	219,489,801.14
21	PERSONNEL COST	95,754,738.38	144,751,500.12	96,995,265.90	139,489,801.14
2101	SALARY	95,754,738.38	144,751,500.12	96,995,265.90	139,489,801.14
210101	SALARIES AND WAGES	95,754,738.38	144,751,500.12	96,995,265.90	139,489,801.14
21010101	SALARY	95,754,738.38	144,751,500.12	96,995,265.90	139,489,801.14
22	OTHER RECURRENT COSTS	26,510,000.00	44,000,000.00	15,623,000.00	80,000,000.00
2202	OVERHEAD COST	26,510,000.00	44,000,000.00	15,623,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,485,000.00	6,000,000.00	2,062,905.20	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,485,000.00	6,000,000.00	2,062,905.20	13,000,000.00
220202	UTILITIES - GENERAL	1,265,000.00	2,000,000.00	1,397,968.40	3,500,000.00
22020201	ELECTRICITY CHARGES	515,000.00	1,500,000.00	1,065,726.30	2,000,000.00
22020202	TELEPHONE CHARGES	750,000.00	500,000.00	332,242.10	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,550,000.00	4,500,000.00	1,797,178.90	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,800,000.00	2,500,000.00	776,210.50	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	2,000,000.00	1,020,968.40	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	8,500,000.00	3,539,115.70	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	3,500,000.00	986,694.70	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	2,000,000.00	1,020,968.40	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	1,531,452.60	3,000,000.00
220205	TRAINING - GENERAL	7,900,000.00	4,500,000.00	3,286,716.08	5,500,000.00
22020501	LOCAL TRAINING	7,900,000.00	4,500,000.00	3,286,716.08	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	150,000.00	500,000.00	255,242.12	500,000.00
22020712	OTHER CONSULTING SERVICES	150,000.00	500,000.00	255,242.12	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,260,000.00	18,000,000.00	3,283,873.60	42,000,000.00
22021001	REFRESHMENT & MEALS	760,000.00	1,500,000.00	765,726.30	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	1,020,968.40	3,000,000.00
22021007	WELFARE PACKAGES	500,000.00	1,500,000.00	665,726.30	3,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	831,452.60	3,000,000.00
22021060	Monitoring and Evaluation	0.00	10,000,000.00	0.00	30,000,000.00
3	ASSETS	24,444,000.00	132,000,000.00	21,412,160.00	274,000,000.00
32	NON-CURRENT (FIXED) ASSETS	24,444,000.00	132,000,000.00	21,412,160.00	274,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	24,444,000.00	77,000,000.00	0.00	115,000,000.00
320101	LAND & BUILDING - GENERAL	24,444,000.00	62,000,000.00	0.00	57,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	17,000,000.00	0.00	57,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	24,444,000.00	45,000,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	15,000,000.00	0.00	23,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	15,000,000.00	0.00	23,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	33,000,000.00

32010405	MOTOR VEHICLES	0.00	0.00	0.00	28,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	2,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	0.00	55,000,000.00	21,412,160.00	159,000,000.00
320301	INTANGIBLE ASSETS	0.00	55,000,000.00	21,412,160.00	159,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	55,000,000.00	21,412,160.00	159,000,000.00

027300100200 Ministry of Physical Planning and Urban Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,000,000.00</u>	<u>15,000,000.00</u>	<u>6,666,667.00</u>	<u>20,000,000.00</u>
22	OTHER RECURRENT COSTS	2,000,000.00	15,000,000.00	6,666,667.00	20,000,000.00
2202	OVERHEAD COST	2,000,000.00	15,000,000.00	6,666,667.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	2,327,891.44	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	2,327,891.44	7,000,000.00
220202	UTILITIES - GENERAL	350,000.00	800,000.00	1,043,877.55	800,000.00
22020201	ELECTRICITY CHARGES	350,000.00	500,000.00	873,673.47	500,000.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	170,204.08	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	1,200,500.00	681,100.01	3,200,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	700,000.00	397,142.86	2,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,500.00	283,957.15	500,500.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	1,000,000.00	567,346.95	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	400,000.00	600,000.00	340,408.17	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	226,938.78	1,400,000.00
220205	TRAINING - GENERAL	0.00	3,250,000.00	1,253,877.57	3,250,000.00
22020501	LOCAL TRAINING	0.00	3,250,000.00	1,253,877.57	3,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	1,749,500.00	792,573.48	3,749,500.00
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	226,938.78	1,400,000.00
22021007	WELFARE PACKAGES	100,000.00	1,349,500.00	565,634.70	2,349,500.00

027300200100 Ondo State Building Control Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>250,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	250,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	40,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	23,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	35,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	67,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	0.00	12,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	25,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	25,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	60,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	30,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	30,000,000.00
3	ASSETS	0.00	0.00	0.00	500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	500,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	500,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	500,000,000.00

026400100100 Office of Public Utilities					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	20,426,222.22	25,525,000.00	13,084,000.00	30,600,000.00
22	OTHER RECURRENT COSTS	20,426,222.22	25,525,000.00	13,084,000.00	30,600,000.00
2202	OVERHEAD COST	20,426,222.22	25,525,000.00	13,084,000.00	30,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,750,000.00	6,225,000.00	3,605,817.83	14,550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,750,000.00	6,225,000.00	3,605,817.83	14,550,000.00
220202	UTILITIES - GENERAL	590,000.00	3,000,000.00	2,013,032.44	1,500,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	671,010.81	500,000.00
22020202	TELEPHONE CHARGES	590,000.00	2,000,000.00	1,342,021.63	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,190,000.00	3,800,000.00	2,549,841.09	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	840,000.00	2,500,000.00	1,677,527.03	1,000,000.00
22020303	NEWSPAPERS	250,000.00	800,000.00	536,808.65	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	500,000.00	335,505.41	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,526,222.22	3,000,000.00	1,297,032.44	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,526,222.22	3,000,000.00	1,297,032.44	3,500,000.00
220205	TRAINING - GENERAL	2,400,000.00	3,500,000.00	1,735,680.71	3,500,000.00
22020501	LOCAL TRAINING	2,400,000.00	3,500,000.00	1,735,680.71	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	670,000.00	1,500,000.00	88,148.87	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	670,000.00	1,500,000.00	88,148.87	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	4,500,000.00	1,794,446.62	3,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	210,000.00	1,500,000.00	88,148.87	500,000.00
22021006	POSTAGES & COURIER SERVICES	210,000.00	500,000.00	29,382.96	250,000.00
22021007	WELFARE PACKAGES	880,000.00	2,500,000.00	1,676,914.79	2,500,000.00
3	ASSETS	64,647,250.11	1,580,000,000.00	23,235,888.88	150,000,000.00
32	NON-CURRENT (FIXED) ASSETS	64,647,250.11	1,580,000,000.00	23,235,888.88	150,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	147,000,000.00	12,220,889.00	80,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	147,000,000.00	12,220,889.00	80,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	147,000,000.00	12,220,889.00	80,000,000.00
3203	INTANGIBLE ASSETS	64,647,250.11	1,433,000,000.00	11,014,999.88	70,000,000.00
320301	INTANGIBLE ASSETS	64,647,250.11	1,433,000,000.00	11,014,999.88	70,000,000.00
32030109	RESEARCH & DEVELOPMENT	64,647,250.11	1,433,000,000.00	11,014,999.88	70,000,000.00

031801100100	Ondo State Judicial Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	97,113,208.62	134,757,305.58	45,828,271.18	153,619,245.35
21	PERSONNEL COST	64,113,208.62	79,757,305.58	17,578,271.18	77,019,245.35
2101	SALARY	64,113,208.62	79,757,305.58	17,578,271.18	73,019,245.35
210101	SALARIES AND WAGES	64,113,208.62	79,757,305.58	17,578,271.18	73,019,245.35
21010101	SALARY	64,113,208.62	79,757,305.58	17,578,271.18	73,019,245.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	4,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	4,000,000.00
21020104	FURNITURE ALLOWANCE	0.00	0.00	0.00	4,000,000.00
22	OTHER RECURRENT COSTS	33,000,000.00	55,000,000.00	28,250,000.00	76,600,000.00
2202	OVERHEAD COST	33,000,000.00	55,000,000.00	28,250,000.00	76,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	2,636,363.64	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,636,363.64	4,000,000.00
220202	UTILITIES - GENERAL	9,500,000.00	2,000,000.00	1,090,909.09	3,800,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	272,727.27	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	272,727.27	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	272,727.27	1,300,000.00
22020206	SEWAGE CHARGES	8,000,000.00	500,000.00	272,727.27	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,300,000.00	5,300,000.00	2,890,909.09	10,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,636,363.64	4,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	163,636.36	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	500,000.00	272,727.27	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	272,727.27	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	545,454.55	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	7,000,000.00	4,509,090.91	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	4,000,000.00	2,181,818.18	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	3,000,000.00	2,327,272.73	3,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	12,000,000.00	6,523,636.37	15,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	6,000,000.00	3,250,909.09	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	6,000,000.00	3,272,727.27	7,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	272,727.27	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	272,727.27	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	2,900,000.00	1,581,818.18	3,900,000.00
22020801	MOTOR VEHICLE FUEL COST	1,900,000.00	1,900,000.00	1,036,363.64	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	545,454.55	1,400,000.00
220209	FINANCIAL CHARGES - GENERAL	7,600,000.00	100,000.00	54,545.45	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,600,000.00	100,000.00	54,545.45	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	22,200,000.00	8,690,000.00	32,000,000.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	1,636,363.64	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	1,090,909.09	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	600,500.00	1,000,000.00	545,454.55	1,000,000.00
22021007	WELFARE PACKAGES	0.00	5,700,000.00	621,818.18	7,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	599,500.00	1,000,000.00	545,454.55	3,000,000.00

22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	700,000.00	1,000,000.00	545,454.55	3,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	1,000,000.00	545,454.55	2,000,000.00
22021041	CONTINGENCY	0.00	2,500,000.00	1,363,636.36	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	1,795,454.55	10,000,000.00
3	ASSETS	0.00	15,000,000.00	0.00	55,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	15,000,000.00	0.00	55,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	15,000,000.00	0.00	55,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	3,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	3,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	10,000,000.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	10,000,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	27,500,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	27,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	3,000,000.00	0.00	14,500,000.00
32010501	COMPUTERS	0.00	2,000,000.00	0.00	6,300,000.00
32010502	PRINTERS	0.00	0.00	0.00	300,000.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	0.00	750,000.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	6,000,000.00
32010554	CAMERAS	0.00	0.00	0.00	950,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	200,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	10,000,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	2,500,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	7,500,000.00

031805100100	Ondo State Judiciary				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	1,649,009,342.95	2,004,723,368.43	1,355,216,186.03	2,028,027,865.46
21	PERSONNEL COST	1,557,099,735.35	1,704,723,368.43	1,236,715,486.03	1,658,027,865.46
2101	SALARY	1,557,099,735.35	1,704,723,368.43	1,236,715,486.03	1,654,027,865.46
210101	SALARIES AND WAGES	1,557,099,735.35	1,704,723,368.43	1,236,715,486.03	1,654,027,865.46
21010101	SALARY	1,557,099,735.35	1,704,723,368.43	1,236,715,486.03	1,654,027,865.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	4,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	4,000,000.00
21020104	FURNITURE ALLOWANCE	0.00	0.00	0.00	4,000,000.00
22	OTHER RECURRENT COSTS	91,909,607.60	300,000,000.00	118,500,700.00	370,000,000.00
2202	OVERHEAD COST	91,909,607.60	300,000,000.00	118,500,700.00	370,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,900,000.00	22,000,000.00	34,858,080.00	35,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,900,000.00	20,000,000.00	17,429,040.00	15,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	17,429,040.00	20,000,000.00
220202	UTILITIES - GENERAL	31,000,000.00	6,000,000.00	728,712.00	6,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	2,000,000.00	242,904.00	2,000,000.00
22020202	TELEPHONE CHARGES	250,000.00	1,500,000.00	182,178.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	30,050,000.00	1,500,000.00	182,178.00	1,500,000.00
22020206	SEWAGE CHARGES	200,000.00	1,000,000.00	121,452.00	1,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	33,643,207.60	89,500,000.00	23,624,334.00	86,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,750,000.00	10,000,000.00	1,214,520.00	10,000,000.00
22020303	NEWSPAPERS	100,000.00	1,000,000.00	121,452.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	8,000,000.00	1,940,516.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	5,000,000.00	364,356.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	7,000,000.00	850,164.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	960,007.60	500,000.00	60,726.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	29,333,200.00	58,000,000.00	19,072,600.00	59,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,148,000.00	19,000,000.00	2,307,588.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	950,000.00	7,000,000.00	850,164.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,698,000.00	3,000,000.00	364,356.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	200,000.00	2,000,000.00	242,904.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	1,000,000.00	121,452.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	2,000,000.00	242,904.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	364,356.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	1,000,000.00	121,452.00	1,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	23,500,000.00	2,854,122.00	81,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	14,000,000.00	1,700,328.00	22,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	9,500,000.00	1,153,794.00	59,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	15,000,000.00	1,821,780.00	9,000,000.00
22020601	SECURITY SERVICES	200,000.00	10,000,000.00	1,214,520.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	607,260.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	9,000,000.00	1,093,068.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	900,000.00	4,000,000.00	485,808.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	5,000,000.00	607,260.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,400.00	100,000.00	12,145.20	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,400.00	100,000.00	12,145.20	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,416,000.00	115,900,000.00	51,200,870.80	127,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	6,000,000.00	728,712.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	2,000,000.00	242,904.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	242,904.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	12,000,000.00	1,457,424.00	12,000,000.00
22021006	POSTAGES & COURIER SERVICES	16,000.00	3,000,000.00	364,356.00	3,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	63,000,000.00	44,776,060.00	57,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	3,000,000.00	364,356.00	4,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	0.00	0.00	0.00	8,000,000.00
22021041	CONTINGENCY	0.00	5,900,000.00	716,566.80	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	364,356.00	5,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	11,000,000.00	1,335,972.00	11,000,000.00
22021061	Valedictory/Graduation /Send Forth Ceremonies	3,000,000.00	5,000,000.00	607,260.00	15,000,000.00
22021067	Statutory Committees/Special Assignment	0.00	0.00	0.00	2,000,000.00
3	ASSETS	103,480,000.00	780,000,000.00	21,961,184.00	4,505,000,000.00
32	NON-CURRENT (FIXED) ASSETS	103,480,000.00	780,000,000.00	21,961,184.00	4,505,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	103,480,000.00	780,000,000.00	21,961,184.00	4,505,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	555,000,000.00	21,961,184.00	4,090,000,000.00

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	500,000,000.00	0.00	4,005,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	55,000,000.00	21,961,184.00	85,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	8,000,000.00	0.00	10,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	4,000,000.00	0.00	5,000,000.00
32010251	TRAFFIC /STREET LIGHTS	0.00	4,000,000.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	194,000,000.00	0.00	380,000,000.00
32010405	MOTOR VEHICLES	0.00	190,000,000.00	0.00	375,000,000.00
32010407	MOTOR CYCLES	0.00	4,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	103,480,000.00	8,000,000.00	0.00	9,000,000.00
32010501	COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00
32010505	PHOTOCOPIERS	103,480,000.00	2,000,000.00	0.00	3,000,000.00
32010507	SHREDDING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	0.00	6,000,000.00
32010601	CHAIRS	0.00	3,000,000.00	0.00	3,000,000.00
32010602	TABLES	0.00	2,000,000.00	0.00	3,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	10,000,000.00	0.00	10,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	10,000,000.00	0.00	10,000,000.00

031805100300 Office of Honourable Chief Judge					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	30,499,400.00	72,000,000.00	22,333,000.00	78,000,000.00
22	OTHER RECURRENT COSTS	30,499,400.00	72,000,000.00	22,333,000.00	78,000,000.00
2202	OVERHEAD COST	30,499,400.00	72,000,000.00	22,333,000.00	78,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	20,000,000.00	5,925,777.78	24,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	20,000,000.00	5,925,777.78	24,000,000.00
220202	UTILITIES - GENERAL	816,000.00	3,500,000.00	1,037,011.11	3,500,000.00
22020201	ELECTRICITY CHARGES	250,000.00	1,000,000.00	296,288.89	1,000,000.00
22020202	TELEPHONE CHARGES	150,000.00	1,000,000.00	296,288.89	1,000,000.00
22020203	INTERNET ACCESS CHARGES	316,000.00	500,000.00	148,144.44	500,000.00
22020206	SEWAGE CHARGES	100,000.00	1,000,000.00	296,288.89	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	10,500,000.00	4,111,233.33	10,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	5,000,000.00	2,481,644.44	5,000,000.00
22020303	NEWSPAPERS	150,000.00	1,000,000.00	296,288.89	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	1,500,000.00	444,433.33	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	888,866.67	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,532,000.00	6,000,000.00	1,777,733.33	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,000,000.00	2,000,000.00	592,577.78	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	2,000,000.00	592,577.78	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	232,000.00	2,000,000.00	592,577.78	2,000,000.00
220205	TRAINING - GENERAL	300,000.00	7,000,000.00	2,074,022.22	7,000,000.00
22020501	LOCAL TRAINING	300,000.00	2,000,000.00	592,577.78	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	5,000,000.00	1,481,444.44	5,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	4,000,000.00	1,185,155.56	6,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	500,000.00	4,000,000.00	1,185,155.56	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	1,000,000.00	296,288.89	1,000,000.00

22020708	MEDICAL CONSULTING	0.00	1,000,000.00	296,288.89	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	3,980,000.00	1,179,229.78	3,980,000.00
22020801	MOTOR VEHICLE FUEL COST	1,100,000.00	3,000,000.00	888,866.67	3,000,000.00
22020806	COOKING GAS/FUEL COST	100,000.00	980,000.00	290,363.11	980,000.00
220209	FINANCIAL CHARGES - GENERAL	10,002,200.00	20,000.00	5,925.78	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,002,200.00	20,000.00	5,925.78	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,049,200.00	16,000,000.00	4,740,622.22	16,000,000.00
22021001	REFRESHMENT & MEALS	666,000.00	5,000,000.00	1,481,444.44	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	9,833,200.00	4,000,000.00	1,185,155.56	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	2,000,000.00	592,577.78	2,000,000.00
22021007	WELFARE PACKAGES	500,000.00	5,000,000.00	1,481,444.44	5,000,000.00

031805200100 Customary Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	YTD January to September	2023 Approved Budget
2	EXPENDITURES	47,693,607.60	930,248,736.76	612,231,374.87	801,397,858.17
21	PERSONNEL COST	0.00	815,248,736.76	567,002,404.87	686,397,858.17
2101	SALARY	0.00	815,248,736.76	567,002,404.87	686,397,858.17
210101	SALARIES AND WAGES	0.00	815,248,736.76	567,002,404.87	686,397,858.17
21010101	SALARY	0.00	815,248,736.76	567,002,404.87	686,397,858.17
22	OTHER RECURRENT COSTS	47,693,607.60	115,000,000.00	45,228,970.00	115,000,000.00
2202	OVERHEAD COST	47,693,607.60	115,000,000.00	45,228,970.00	115,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	10,000,000.00	5,733,565.22	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	10,000,000.00	5,733,565.22	6,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	8,000,000.00	586,852.17	8,000,000.00
22020201	ELECTRICITY CHARGES	900,000.00	5,000,000.00	366,782.61	5,000,000.00
22020202	TELEPHONE CHARGES	900,000.00	3,000,000.00	220,069.57	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,029,607.60	20,500,000.00	5,491,778.70	25,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	3,000,000.00	953,039.57	3,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	3,500,000.00	1,168,147.83	2,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,429,607.60	5,000,000.00	366,782.61	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	9,000,000.00	3,003,808.70	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,388,000.00	13,000,000.00	1,734,834.78	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,200,000.00	5,000,000.00	366,782.61	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,188,000.00	5,000,000.00	366,782.61	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	3,000,000.00	1,001,269.57	3,000,000.00
220205	TRAINING - GENERAL	6,440,000.00	32,000,000.00	15,076,208.70	31,000,000.00
22020501	LOCAL TRAINING	450,000.00	10,000,000.00	5,733,565.22	10,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,990,000.00	10,000,000.00	2,837,565.22	10,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	12,000,000.00	6,505,078.26	11,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	2,092,713.04	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,000,000.00	2,092,713.04	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,000,000.00	4,002,539.13	9,600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	6,000,000.00	4,002,539.13	9,600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	500,000.00	166,878.26	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	166,878.26	500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	20,636,000.00	23,000,000.00	10,343,600.00	20,500,000.00
22021001	REFRESHMENT & MEALS	318,000.00	2,000,000.00	1,146,713.04	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	333,756.52	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,500,000.00	834,391.30	2,500,000.00
22021007	WELFARE PACKAGES	20,318,000.00	14,000,000.00	6,860,591.30	12,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	166,878.26	500,000.00
22021041	CONTINGENCY	0.00	1,000,000.00	333,756.52	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	667,513.04	2,000,000.00
3	ASSETS	5,755,600.00	100,000,000.00	20,845,000.00	200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	5,755,600.00	100,000,000.00	20,845,000.00	200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,755,600.00	100,000,000.00	20,845,000.00	200,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	18,000,000.00	3,000,000.00	60,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	18,000,000.00	3,000,000.00	60,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	30,000,000.00	17,845,000.00	45,000,000.00
32010405	MOTOR VEHICLES	0.00	30,000,000.00	17,845,000.00	45,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	5,755,600.00	19,000,000.00	0.00	31,000,000.00
32010502	PRINTERS	0.00	7,000,000.00	0.00	10,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	2,000,000.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	10,000,000.00
32010554	CAMERAS	0.00	0.00	0.00	2,000,000.00
32010555	OTHER EQUIPMENTS	5,755,600.00	12,000,000.00	0.00	7,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	33,000,000.00	0.00	64,000,000.00
32010601	CHAIRS	0.00	12,000,000.00	0.00	18,000,000.00
32010602	TABLES	0.00	21,000,000.00	0.00	40,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	5,000,000.00
32010604	TELEVISION SETS	0.00	0.00	0.00	1,000,000.00

031805200200	Customary Court of Appeal - Judicial Divisions				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	12,300,000.00	30,000,000.00	10,400,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	12,300,000.00	30,000,000.00	10,400,000.00	50,000,000.00
2202	OVERHEAD COST	12,300,000.00	30,000,000.00	10,400,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	7,000,000.00	2,230,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	7,000,000.00	2,230,000.00	12,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	6,000,000.00	1,940,000.00	6,000,000.00
22020201	ELECTRICITY CHARGES	1,150,000.00	6,000,000.00	1,940,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	250,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	200,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,328,000.00	5,000,000.00	1,550,000.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,350,000.00	5,000,000.00	1,550,000.00	5,000,000.00
22020303	NEWSPAPERS	178,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,050,000.00	3,000,000.00	1,170,000.00	6,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	600,000.00	3,000,000.00	1,170,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	100,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	700,000.00	3,000,000.00	1,170,000.00	7,000,000.00
22020501	LOCAL TRAINING	700,000.00	3,000,000.00	1,170,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	100,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	10,000.00	3,900.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	10,000.00	3,900.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,820,000.00	5,990,000.00	2,336,100.00	13,990,000.00
22021001	REFRESHMENT & MEALS	600,000.00	3,000,000.00	1,170,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	210,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	950,000.00	2,990,000.00	1,166,100.00	8,990,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	500,000.00	0.00	0.00	0.00

031805100200 Judiciary Division					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	20,666,600.00	36,000,000.00	17,500,000.00	60,000,000.00
22	OTHER RECURRENT COSTS	20,666,600.00	36,000,000.00	17,500,000.00	60,000,000.00
2202	OVERHEAD COST	20,666,600.00	36,000,000.00	17,500,000.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	666,600.00	7,000,000.00	3,111,111.11	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	666,600.00	7,000,000.00	3,111,111.11	10,000,000.00
220202	UTILITIES - GENERAL	20,000,000.00	2,500,000.00	1,111,111.11	5,000,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	1,000,000.00	444,444.44	2,000,000.00
22020202	TELEPHONE CHARGES	10,000,000.00	500,000.00	222,222.22	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	222,222.22	1,000,000.00
22020206	SEWAGE CHARGES	0.00	500,000.00	222,222.22	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,000,000.00	4,055,555.56	12,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	4,000,000.00	2,277,777.78	5,000,000.00
22020303	NEWSPAPERS	0.00	500,000.00	222,222.22	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	444,444.44	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	888,888.89	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	500,000.00	222,222.22	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,800,000.00	2,577,777.78	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	1,000,000.00	444,444.44	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	666,666.67	2,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	500,000.00	222,222.22	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	800,000.00	355,555.56	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	444,444.44	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	444,444.44	1,000,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	1,333,333.33	5,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	888,888.89	4,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	1,000,000.00	444,444.44	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	444,444.44	1,000,000.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	444,444.44	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	666,666.67	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	222,222.22	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	444,444.44	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	20,000.00	8,888.89	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	8,888.89	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,180,000.00	4,191,111.11	11,480,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	444,444.44	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	222,222.22	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	480,000.00	213,333.33	480,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	222,222.22	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	444,444.44	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	444,444.44	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	88,888.89	500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	2,500,000.00	2,111,111.11	2,500,000.00

031805200300 Office of the President of the Customary Court of					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	22,600,000.00	42,000,000.00	20,000,000.00	42,000,000.00
22	OTHER RECURRENT COSTS	22,600,000.00	42,000,000.00	20,000,000.00	42,000,000.00
2202	OVERHEAD COST	22,600,000.00	42,000,000.00	20,000,000.00	42,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,200,000.00	10,000,000.00	3,857,142.86	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	10,000,000.00	3,857,142.86	10,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	6,990,000.00	3,744,642.86	6,990,000.00
22020201	ELECTRICITY CHARGES	900,000.00	4,000,000.00	2,142,857.14	4,000,000.00
22020202	TELEPHONE CHARGES	900,000.00	2,990,000.00	1,601,785.71	2,990,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,750,000.00	6,000,000.00	3,214,285.71	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000.00	3,000,000.00	1,607,142.86	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,300,000.00	3,000,000.00	1,607,142.86	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	8,000,000.00	3,785,714.29	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	300,000.00	5,000,000.00	2,178,571.43	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	3,000,000.00	1,607,142.86	3,000,000.00
220205	TRAINING - GENERAL	5,450,000.00	5,000,000.00	2,178,571.43	5,000,000.00
22020501	LOCAL TRAINING	5,450,000.00	5,000,000.00	2,178,571.43	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000.00	5,357.14	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	5,357.14	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	6,000,000.00	3,214,285.71	6,000,000.00

22021001	REFRESHMENT & MEALS	450,000.00	3,000,000.00	1,607,142.86	3,000,000.00
22021007	WELFARE PACKAGES	450,000.00	3,000,000.00	1,607,142.86	3,000,000.00

032600100100 Ministry of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	272,768,694.78	429,424,853.07	280,996,994.32	357,856,186.05
21	PERSONNEL COST	228,861,167.45	327,590,853.07	233,189,229.21	229,856,186.05
2101	SALARY	228,861,167.45	327,590,853.07	233,189,229.21	229,856,186.05
210101	SALARIES AND WAGES	228,861,167.45	327,590,853.07	233,189,229.21	229,856,186.05
21010101	SALARY	228,861,167.45	327,590,853.07	233,189,229.21	229,856,186.05
22	OTHER RECURRENT COSTS	43,907,527.33	101,834,000.00	47,807,765.11	128,000,000.00
2202	OVERHEAD COST	43,907,527.33	101,834,000.00	47,807,765.11	128,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,999,973.00	12,965,900.00	2,981,656.91	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,999,973.00	12,965,900.00	2,981,656.91	13,000,000.00
220202	UTILITIES - GENERAL	10,384,997.32	2,000,000.00	1,077,006.15	4,000,000.00
22020201	ELECTRICITY CHARGES	10,192,498.66	1,000,000.00	538,503.08	2,000,000.00
22020202	TELEPHONE CHARGES	192,498.66	1,000,000.00	538,503.08	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	612,995.22	43,634,000.00	31,194,784.62	56,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	344,997.22	1,500,000.00	494,784.62	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	267,998.00	1,300,000.00	700,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	35,834,000.00	30,000,000.00	40,500,000.00
22020315	Production of Compendium of Laws/Resolutions/V	0.00	5,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,099,371.53	6,400,000.00	2,143,118.46	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	922,497.32	1,500,000.00	1,115,384.62	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,176,874.21	900,000.00	489,230.77	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	0.00	3,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,000,000.00	1,000,000.00	538,503.08	1,000,000.00
220205	TRAINING - GENERAL	11,103,676.94	13,234,100.00	3,556,542.04	14,000,000.00
22020501	LOCAL TRAINING	10,234,100.00	3,234,100.00	1,748,776.92	4,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	869,576.94	10,000,000.00	1,807,765.12	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	10,000,000.00	6,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	0.00	10,000,000.00	6,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,706,513.32	13,600,000.00	854,656.92	23,500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	600,000.00	316,153.85	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	10,506,513.32	1,000,000.00	538,503.08	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	6,000,000.00	0.00	6,000,000.00
22021060	Monitoring and Evaluation	0.00	1,000,000.00	0.00	1,000,000.00
22021068	Alternative Dispute Resolution/Mediation	0.00	0.00	0.00	12,000,000.00
3	ASSETS	188,054,920.70	316,000,000.00	17,716,625.00	480,000,000.00
32	NON-CURRENT (FIXED) ASSETS	188,054,920.70	316,000,000.00	17,716,625.00	480,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	173,000,000.00	11,069,958.00	244,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	163,000,000.00	11,069,958.00	221,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	163,000,000.00	11,069,958.00	221,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	5,000,000.00	0.00	10,000,000.00

32010302	INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	3,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	1,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	1,500,000.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	0.00	10,000,000.00
32010601	CHAIRS	0.00	5,000,000.00	0.00	8,000,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	188,054,920.70	143,000,000.00	6,646,667.00	235,500,000.00
320301	INTANGIBLE ASSETS	188,054,920.70	143,000,000.00	6,646,667.00	235,500,000.00
32030109	RESEARCH & DEVELOPMENT	188,054,920.70	143,000,000.00	6,646,667.00	235,500,000.00

032600200100 Ondo State Law Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	8,965,121.02	41,268,714.79	10,915,475.43	51,249,958.25
21	PERSONNEL COST	5,365,121.02	7,710,714.79	5,408,475.43	17,249,958.25
2101	SALARY	5,365,121.02	7,710,714.79	5,408,475.43	17,249,958.25
210101	SALARIES AND WAGES	5,365,121.02	7,710,714.79	5,408,475.43	17,249,958.25
21010101	SALARY	5,365,121.02	7,710,714.79	5,408,475.43	17,249,958.25
22	OTHER RECURRENT COSTS	3,600,000.00	33,558,000.00	5,507,000.00	34,000,000.00
2202	OVERHEAD COST	3,600,000.00	33,558,000.00	5,507,000.00	34,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,065,000.00	1,782,000.00	196,557.88	1,782,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,065,000.00	1,782,000.00	196,557.88	1,782,000.00
220202	UTILITIES - GENERAL	297,500.00	594,000.00	65,519.29	594,000.00
22020201	ELECTRICITY CHARGES	185,000.00	324,000.00	35,737.80	324,000.00
22020202	TELEPHONE CHARGES	112,500.00	270,000.00	29,781.50	270,000.00
220203	MATERIALS & SUPPLIES - GENERAL	247,500.00	7,594,000.00	286,122.98	7,594,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	180,000.00	432,000.00	47,650.40	432,000.00
22020302	BOOKS	0.00	2,000,000.00	220,603.68	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	67,500.00	162,000.00	17,868.90	162,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	562,500.00	1,458,000.00	160,820.09	1,458,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	337,500.00	864,000.00	95,300.79	864,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	225,000.00	594,000.00	65,519.29	594,000.00
220205	TRAINING - GENERAL	360,000.00	21,536,000.00	4,732,460.47	21,978,000.00
22020501	LOCAL TRAINING	360,000.00	6,536,000.00	1,820,932.84	6,978,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	8,000,000.00	882,414.73	8,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	7,000,000.00	2,029,112.89	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	932,500.00	54,000.00	5,956.30	54,000.00
22020712	OTHER CONSULTING SERVICES	932,500.00	54,000.00	5,956.30	54,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	135,000.00	540,000.00	59,562.99	540,000.00
22021001	REFRESHMENT & MEALS	67,500.00	216,000.00	23,825.20	216,000.00
22021007	WELFARE PACKAGES	67,500.00	324,000.00	35,737.80	324,000.00
3	ASSETS	11,732,291.54	228,529,000.00	1,775,184.00	228,000,000.00
32	NON-CURRENT (FIXED) ASSETS	11,732,291.54	228,529,000.00	1,775,184.00	228,000,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	11,732,291.54	28,029,000.00	1,775,184.00	27,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	24,529,000.00	1,775,184.00	23,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	24,529,000.00	1,775,184.00	23,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
32010305	POWER GENERATING SETS	0.00	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	11,732,291.54	1,500,000.00	0.00	2,000,000.00
32010601	CHAIRS	11,732,291.54	500,000.00	0.00	1,000,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	0.00	200,500,000.00	0.00	200,500,000.00
320301	INTANGIBLE ASSETS	0.00	200,500,000.00	0.00	200,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	200,500,000.00	0.00	200,500,000.00

032600700100	Citizen's Right Mediation Centre/Office of Public				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	6,750,000.00	19,000,000.00	5,250,000.00	19,000,000.00
22	OTHER RECURRENT COSTS	6,750,000.00	19,000,000.00	5,250,000.00	19,000,000.00
2202	OVERHEAD COST	6,750,000.00	19,000,000.00	5,250,000.00	19,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,036,000.00	734,008.58	2,773,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,036,000.00	734,008.58	2,773,500.00
220202	UTILITIES - GENERAL	0.00	500,000.00	180,257.51	500,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	180,257.51	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	900,000.00	324,463.52	900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	500,000.00	180,257.51	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	144,206.01	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	1,462,500.00	527,253.22	1,462,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	962,500.00	346,995.71	962,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,750,000.00	500,000.00	180,257.51	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,987,500.00	811,158.80	2,250,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,000,000.00	2,250,000.00	811,158.80	2,250,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	737,500.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	264,000.00	95,175.97	1,264,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	264,000.00	95,175.97	264,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	4,400,000.00	1,586,266.09	3,400,000.00
22020703	LEGAL SERVICES	0.00	4,400,000.00	1,586,266.09	3,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,450,000.00	991,416.31	6,450,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	72,103.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,350,000.00	847,210.30	2,350,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	72,103.00	200,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	700,000.00	0.00	700,000.00
3	ASSETS	0.00	4,000,000.00	0.00	4,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	4,000,000.00	0.00	4,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
32010601	CHAIRS	0.00	500,000.00	0.00	0.00
32010602	TABLES	0.00	1,000,000.00	0.00	1,500,000.00
32010612	WINDOW BLINDS	0.00	500,000.00	0.00	500,000.00

045800200100	Ondo State Oil Producing Area Development Com				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
22	OTHER RECURRENT COSTS	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
2207	TRANSFERS-PAYMENT	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-P	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
22070105	TRANSFER TO OSOPADEC	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00

046300100100	Ministry of Regional Integration and Diasporas Af				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	41,700,787.68	37,350,000.00	12,665,000.00	126,278,230.86
21	PERSONNEL COST	31,073,787.68	0.00	0.00	36,278,230.86
2101	SALARY	31,073,787.68	0.00	0.00	36,278,230.86
210101	SALARIES AND WAGES	31,073,787.68	0.00	0.00	36,278,230.86
21010101	SALARY	31,073,787.68	0.00	0.00	36,278,230.86
22	OTHER RECURRENT COSTS	10,627,000.00	37,350,000.00	12,665,000.00	90,000,000.00
2202	OVERHEAD COST	10,627,000.00	37,350,000.00	12,665,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,125,400.00	6,200,000.00	1,639,413.00	8,850,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,125,400.00	6,200,000.00	1,639,413.00	8,850,000.00
220202	UTILITIES - GENERAL	4,250,800.00	1,950,000.00	1,144,654.09	1,950,000.00
22020201	ELECTRICITY CHARGES	2,125,400.00	950,000.00	557,651.99	950,000.00
22020202	TELEPHONE CHARGES	2,125,400.00	1,000,000.00	587,002.10	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,250,800.00	5,400,000.00	1,995,807.13	6,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,125,400.00	2,000,000.00	1,174,004.19	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,125,400.00	1,400,000.00	821,802.94	2,400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	10,825,000.00	4,754,287.21	10,825,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	2,300,000.00	1,350,104.82	2,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,525,000.00	895,178.20	1,525,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	2,000,000.00	1,174,004.19	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	1,335,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	7,350,000.00	1,883,459.11	9,350,000.00
22020501	LOCAL TRAINING	0.00	4,350,000.00	553,459.11	6,350,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	3,000,000.00	1,330,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	2,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,625,000.00	1,247,379.45	10,625,000.00
22021001	REFRESHMENT & MEALS	0.00	1,625,000.00	953,878.41	3,625,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	293,501.05	5,500,000.00

22021060	Monitoring and Evaluation	0.00	1,500,000.00	0.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	40,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	40,000,000.00
22040119	Contribution to Regional Development	0.00	0.00	0.00	40,000,000.00
3	ASSETS	1,750,000.00	300,000,000.00	10,000,000.00	300,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,750,000.00	300,000,000.00	10,000,000.00	300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,750,000.00	0.00	0.00	144,200,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	20,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	20,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	115,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	115,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	3,700,000.00
32010501	COMPUTERS	0.00	0.00	0.00	3,700,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,750,000.00	0.00	0.00	5,500,000.00
32010601	CHAIRS	1,750,000.00	0.00	0.00	3,913,000.00
32010602	TABLES	0.00	0.00	0.00	1,587,000.00
3203	INTANGIBLE ASSETS	0.00	300,000,000.00	10,000,000.00	155,800,000.00
320301	INTANGIBLE ASSETS	0.00	300,000,000.00	10,000,000.00	155,800,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	300,000,000.00	10,000,000.00	155,800,000.00

051300100100 Ministry of Youth and Sports Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	82,957,503.26	142,298,494.64	81,239,662.49	159,167,554.49
21	PERSONNEL COST	43,588,658.75	55,298,494.64	41,360,068.49	66,667,554.49
2101	SALARY	43,588,658.75	55,298,494.64	41,360,068.49	66,667,554.49
210101	SALARIES AND WAGES	43,588,658.75	55,298,494.64	41,360,068.49	66,667,554.49
21010101	SALARY	43,588,658.75	55,298,494.64	41,360,068.49	66,667,554.49
22	OTHER RECURRENT COSTS	39,368,844.51	87,000,000.00	39,879,594.00	92,500,000.00
2202	OVERHEAD COST	39,368,844.51	59,000,000.00	39,079,594.00	64,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,368,844.51	3,500,000.00	2,611,348.62	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,368,844.51	3,500,000.00	2,611,348.62	10,000,000.00
220202	UTILITIES - GENERAL	9,000,000.00	1,500,000.00	1,451,186.68	1,500,000.00
22020202	TELEPHONE CHARGES	9,000,000.00	1,500,000.00	1,451,186.68	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	2,000,000.00	1,268,248.90	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,000,000.00	2,000,000.00	1,268,248.90	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	4,000,000.00	3,856,956.52	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	9,000,000.00	3,000,000.00	2,965,217.39	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,000,000.00	1,000,000.00	891,739.13	2,500,000.00
220205	TRAINING - GENERAL	0.00	23,000,000.00	14,203,546.79	19,000,000.00
22020501	LOCAL TRAINING	0.00	15,800,000.00	11,016,146.79	15,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	5,200,000.00	3,187,400.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000,000.00	15,688,306.49	25,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	634,124.45	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	8,000,000.00	4,600,000.00	5,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	940,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,768,248.90	4,000,000.00
22021009	SPORTING ACTIVITIES	0.00	8,000,000.00	3,625,000.00	8,000,000.00
22021041	CONTINGENCY	0.00	1,000,000.00	720,933.13	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	3,500,000.00	2,900,000.00	3,500,000.00
22021060	Monitoring and Evaluation	0.00	500,000.00	500,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	28,000,000.00	800,000.00	28,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	28,000,000.00	800,000.00	28,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	28,000,000.00	800,000.00	0.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	0.00	0.00	0.00	3,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	0.00	0.00	0.00	25,000,000.00
3	ASSETS	3,170,953.76	24,000,000.00	1,590,000.00	350,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,170,953.76	24,000,000.00	1,590,000.00	350,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,170,953.76	22,000,000.00	1,590,000.00	125,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	11,000,000.00	0.00	85,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	6,000,000.00	0.00	50,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	5,000,000.00	0.00	35,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	5,000,000.00	990,000.00	5,000,000.00
32010405	MOTOR VEHICLES	0.00	5,000,000.00	990,000.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,170,953.76	3,000,000.00	0.00	25,000,000.00
32010501	COMPUTERS	3,170,953.76	2,000,000.00	0.00	10,000,000.00
32010508	PROJECTORS	0.00	1,000,000.00	0.00	10,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,000,000.00	600,000.00	10,000,000.00
32010601	CHAIRS	0.00	3,000,000.00	600,000.00	10,000,000.00
3203	INTANGIBLE ASSETS	0.00	2,000,000.00	0.00	225,000,000.00
320301	INTANGIBLE ASSETS	0.00	2,000,000.00	0.00	225,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	220,000,000.00
32030151	SOFTWARE	0.00	2,000,000.00	0.00	5,000,000.00

051300100200	Ondo State Football Development Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	389,268,553.72	818,407,350.91	432,672,295.10	941,753,008.58
21	PERSONNEL COST	8,768,553.72	23,407,350.91	17,033,363.10	26,753,008.58
2101	SALARY	8,768,553.72	23,407,350.91	17,033,363.10	26,753,008.58
210101	SALARIES AND WAGES	8,768,553.72	23,407,350.91	17,033,363.10	26,753,008.58
21010101	SALARY	8,768,553.72	23,407,350.91	17,033,363.10	26,753,008.58
22	OTHER RECURRENT COSTS	380,500,000.00	795,000,000.00	415,638,932.00	915,000,000.00
2202	OVERHEAD COST	0.00	130,000,000.00	5,319,466.00	130,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	130,000,000.00	5,319,466.00	130,000,000.00
22021009	SPORTING ACTIVITIES	0.00	130,000,000.00	5,319,466.00	130,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	380,500,000.00	665,000,000.00	410,319,466.00	785,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	380,500,000.00	665,000,000.00	410,319,466.00	785,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	380,500,000.00	665,000,000.00	410,319,466.00	785,000,000.00
3	ASSETS	0.00	20,000,000.00	0.00	20,000,000.00

32	NON-CURRENT (FIXED) ASSETS	0.00	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	18,500,000.00	0.00	16,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	13,250,000.00	0.00	9,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,250,000.00	0.00	2,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	12,000,000.00	0.00	2,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	0.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	2,250,000.00	0.00	5,500,000.00
32010405	MOTOR VEHICLES	0.00	500,000.00	0.00	3,500,000.00
32010407	MOTOR CYCLES	0.00	1,750,000.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	2,000,000.00
32010508	PROJECTORS	0.00	1,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	0.00
32010601	CHAIRS	0.00	1,500,000.00	0.00	0.00
32010612	WINDOW BLINDS	0.00	500,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	1,500,000.00	0.00	3,500,000.00
320301	INTANGIBLE ASSETS	0.00	1,500,000.00	0.00	3,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	1,000,000.00	0.00	2,000,000.00
32030151	SOFTWARE	0.00	500,000.00	0.00	1,500,000.00

051400100100 Ministry of Women Affairs and Social Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Actuals January to September	2023 Approved Budget
2	EXPENDITURES	334,801,758.18	602,970,534.17	157,684,698.91	330,250,007.70
21	PERSONNEL COST	116,062,181.82	146,970,534.17	112,128,698.91	150,750,007.70
2101	SALARY	116,062,181.82	146,970,534.17	112,128,698.91	150,750,007.70
210101	SALARIES AND WAGES	116,062,181.82	146,970,534.17	112,128,698.91	150,750,007.70
21010101	SALARY	116,062,181.82	146,970,534.17	112,128,698.91	150,750,007.70
22	OTHER RECURRENT COSTS	218,739,576.36	456,000,000.00	45,556,000.00	179,500,000.00
2202	OVERHEAD COST	218,739,576.36	456,000,000.00	45,556,000.00	179,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,882,590.00	6,318,216.00	330,388.68	6,322,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,882,590.00	6,318,216.00	330,388.68	6,322,000.00
220202	UTILITIES - GENERAL	229,755.00	648,576.00	239,218.50	648,000.00
22020201	ELECTRICITY CHARGES	229,755.00	551,412.00	203,380.87	551,000.00
22020202	TELEPHONE CHARGES	0.00	97,164.00	35,837.63	97,000.00
220203	MATERIALS & SUPPLIES - GENERAL	84,400,195.00	2,543,304.00	938,063.35	2,542,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	404,855.00	1,571,652.00	579,682.62	1,571,000.00
22020302	BOOKS	83,590,485.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	404,855.00	971,652.00	358,380.72	971,000.00
220204	MAINTENANCE SERVICES - GENERAL	84,622,895.00	8,774,948.00	1,392,338.61	12,057,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	465,585.00	1,717,404.00	633,441.28	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	84,157,310.00	2,057,544.00	758,897.33	2,057,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	404,855.00	11,571,652.00	579,682.62	8,571,000.00
22020501	LOCAL TRAINING	404,855.00	1,571,652.00	579,682.62	1,571,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	10,000,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,199,286.36	426,143,304.00	42,076,308.25	149,360,000.00

22021001	REFRESHMENT & MEALS	404,855.00	1,571,652.00	1,200,000.00	1,571,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	1,922,879.16	7,000,000.00
22021007	WELFARE PACKAGES	21,794,431.36	52,571,652.00	6,957,429.09	56,789,000.00
22021049	GENDER	10,000,000.00	300,000,000.00	23,001,000.00	18,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	40,000,000.00	6,295,000.00	50,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	4,000,000.00	0.00	4,000,000.00
22021060	Monitoring and Evaluation	0.00	5,000,000.00	1,500,000.00	5,000,000.00
22021062	Summits	0.00	8,000,000.00	0.00	4,000,000.00
22021063	Human Trafficking Control	0.00	5,000,000.00	1,200,000.00	3,000,000.00
3	ASSETS	0.00	43,000,000.00	1,460,000.00	903,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	43,000,000.00	1,460,000.00	903,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	30,000,000.00	0.00	856,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	27,000,000.00	0.00	544,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	27,000,000.00	0.00	542,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	0.00	2,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	300,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	300,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,000,000.00	0.00	7,000,000.00
32010602	TABLES	0.00	3,000,000.00	0.00	7,000,000.00
3203	INTANGIBLE ASSETS	0.00	13,000,000.00	1,460,000.00	46,500,000.00
320301	INTANGIBLE ASSETS	0.00	13,000,000.00	1,460,000.00	46,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	13,000,000.00	1,460,000.00	46,500,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
051400100200	Agency for the Welfare of the Physically Challenged				
2	EXPENDITURES	12,970,000.00	51,000,000.00	20,430,000.00	92,200,000.00
22	OTHER RECURRENT COSTS	12,970,000.00	51,000,000.00	20,430,000.00	92,200,000.00
2202	OVERHEAD COST	12,970,000.00	51,000,000.00	20,430,000.00	92,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	3,600,000.00	2,519,818.54	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	3,600,000.00	2,519,818.54	3,600,000.00
220202	UTILITIES - GENERAL	0.00	50,000.00	19,722.25	50,000.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	19,722.25	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	250,000.00	98,611.25	250,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000.00	150,000.00	59,166.75	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	39,444.50	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	300,000.00	118,333.50	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	150,000.00	59,166.75	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	59,166.75	150,000.00
220205	TRAINING - GENERAL	2,926,000.00	6,800,000.00	3,461,633.02	18,000,000.00
22020501	LOCAL TRAINING	250,000.00	1,800,000.00	1,271,550.46	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,676,000.00	5,000,000.00	2,190,082.56	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	400,000.00	157,778.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	400,000.00	157,778.00	400,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	9,244,000.00	39,600,000.00	14,054,103.44	69,600,000.00
22021001	REFRESHMENT & MEALS	7,594,000.00	100,000.00	39,444.50	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	1,500,917.43	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	1,650,000.00	8,500,000.00	1,453,516.48	8,500,000.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	3,313,000.00	5,000,000.00
22021049	GENDER	0.00	6,000,000.00	0.00	31,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	12,000,000.00	5,775,000.00	15,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	5,000,000.00	1,972,225.02	3,000,000.00
3	ASSETS	0.00	13,200,000.00	2,254,590.00	40,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	13,200,000.00	2,254,590.00	40,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	13,200,000.00	2,254,590.00	15,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,000,000.00	758,479.00	3,800,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	758,479.00	3,800,000.00
320104	FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
32010405	MOTOR VEHICLES	0.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	996,111.00	1,000,000.00
32010501	COMPUTERS	0.00	1,000,000.00	996,111.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	6,200,000.00	500,000.00	6,200,000.00
32010602	TABLES	0.00	1,500,000.00	500,000.00	1,500,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	4,700,000.00	0.00	4,700,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	3,000,000.00	0.00	3,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	25,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	25,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	25,000,000.00

051400100300	Ministry of Women Affairs and Social Developme				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	5,000,000.00	2,450,000.00	12,000,000.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	2,450,000.00	12,000,000.00
2202	OVERHEAD COST	0.00	5,000,000.00	2,450,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	960,000.00	470,400.00	1,960,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	960,000.00	470,400.00	1,960,000.00
220202	UTILITIES - GENERAL	0.00	720,000.00	352,800.00	720,000.00
22020201	ELECTRICITY CHARGES	0.00	480,000.00	235,200.00	720,000.00
22020202	TELEPHONE CHARGES	0.00	240,000.00	117,600.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	720,000.00	352,800.00	1,680,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	480,000.00	235,200.00	1,680,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	240,000.00	117,600.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,640,000.00	803,600.00	6,160,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	200,000.00	98,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	480,000.00	235,200.00	2,000,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	0.00	960,000.00	470,400.00	2,960,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	960,000.00	470,400.00	1,480,000.00

22021001	REFRESHMENT & MEALS	0.00	480,000.00	235,200.00	0.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	480,000.00	235,200.00	1,480,000.00

051405400200 Ondo State Agency Against Gender Based Violence					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	198,160,000.00	50,270,000.00	198,000,000.00
22	OTHER RECURRENT COSTS	0.00	198,160,000.00	50,270,000.00	198,000,000.00
2202	OVERHEAD COST	0.00	198,160,000.00	50,270,000.00	198,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,600,000.00	1,909,568.03	8,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	8,600,000.00	1,909,568.03	8,600,000.00
220202	UTILITIES - GENERAL	0.00	3,760,000.00	834,880.90	3,760,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	111,021.40	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	666,128.38	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	140,000.00	31,085.99	140,000.00
22020206	SEWAGE CHARGES	0.00	120,000.00	26,645.14	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,500,000.00	777,149.78	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,000,000.00	666,128.38	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	111,021.40	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,300,000.00	1,842,955.19	8,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	6,000,000.00	1,332,256.76	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	111,021.40	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,800,000.00	399,677.03	1,800,000.00
220205	TRAINING - GENERAL	0.00	73,000,000.00	22,879,123.94	73,000,000.00
22020501	LOCAL TRAINING	0.00	30,000,000.00	10,391,283.81	30,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	4,440,855.87	20,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	10,000,000.00	2,220,427.94	10,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	13,000,000.00	5,826,556.32	13,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	5,500,000.00	1,221,235.37	5,500,000.00
22020703	LEGAL SERVICES	0.00	4,000,000.00	888,171.17	4,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	1,500,000.00	333,064.19	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	95,500,000.00	20,805,086.80	95,340,000.00
22021001	REFRESHMENT & MEALS	0.00	7,000,000.00	1,554,299.56	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	30,000,000.00	6,261,283.81	30,000,000.00
22021007	WELFARE PACKAGES	0.00	15,000,000.00	3,330,641.91	15,000,000.00
22021049	GENDER	0.00	12,000,000.00	2,664,513.52	11,840,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	1,500,000.00	333,064.19	1,500,000.00
22021060	Monitoring and Evaluation	0.00	30,000,000.00	6,661,283.81	30,000,000.00
3	ASSETS	0.00	73,840,000.00	0.00	135,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	73,840,000.00	0.00	135,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	63,840,000.00	0.00	125,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	50,000,000.00	0.00	46,160,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	0.00	20,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	30,000,000.00	0.00	26,160,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	500,000.00	0.00	500,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	500,000.00	0.00	500,000.00

320103	PLANT & MACHINERY - GENERAL	0.00	400,000.00	0.00	400,000.00
32010305	POWER GENERATING SETS	0.00	400,000.00	0.00	400,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	65,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	65,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	8,440,000.00	0.00	8,440,000.00
32010501	COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00
32010502	PRINTERS	0.00	550,000.00	0.00	550,000.00
32010503	SCANNERS	0.00	50,000.00	0.00	50,000.00
32010505	PHOTOCOPIERS	0.00	600,000.00	0.00	600,000.00
32010507	SHREDDING MACHINES	0.00	40,000.00	0.00	40,000.00
32010551	UPS/INVERTERS	0.00	90,000.00	0.00	90,000.00
32010552	COMPUTER STORAGE DEVICES	0.00	70,000.00	0.00	70,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	3,040,000.00	0.00	3,040,000.00
32010554	CAMERAS	0.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	4,500,000.00	0.00	4,500,000.00
32010601	CHAIRS	0.00	800,000.00	0.00	800,000.00
32010602	TABLES	0.00	2,000,000.00	0.00	2,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	500,000.00	0.00	500,000.00
32010604	TELEVISION SETS	0.00	150,000.00	0.00	150,000.00
32010606	AIR CONDITIONER	0.00	350,000.00	0.00	350,000.00
32010609	FANS	0.00	150,000.00	0.00	150,000.00
32010610	REFRIDGERATORS	0.00	250,000.00	0.00	250,000.00
32010612	WINDOW BLINDS	0.00	300,000.00	0.00	300,000.00
3203	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	10,000,000.00
320301	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	10,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00

051400100400	At Risk Children Advisory Committee				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	10,000,000.00	0.00	100,000,000.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,700,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,700,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	0.00	800,000.00	0.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	1,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	10,000,000.00

22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	0.00	53,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	7,000,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	46,000,000.00
3	ASSETS	0.00	50,000,000.00	0.00	200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	50,000,000.00	0.00	200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	50,000,000.00	0.00	200,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	50,000,000.00	0.00	200,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	50,000,000.00	0.00	200,000,000.00

051700100100 Ministry of Education, Science and Technology					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Actuals January to September	2023 Approved Budget
2	EXPENDITURES	1,228,796,797.70	1,864,486,281.47	1,144,589,287.03	1,704,458,945.07
21	PERSONNEL COST	970,251,464.42	1,415,486,281.47	1,004,267,973.04	1,149,458,945.07
2101	SALARY	970,251,464.42	1,415,486,281.47	1,004,267,973.04	1,149,458,945.07
210101	SALARIES AND WAGES	970,251,464.42	1,415,486,281.47	1,004,267,973.04	1,149,458,945.07
21010101	SALARY	970,251,464.42	1,415,486,281.47	1,004,267,973.04	1,149,458,945.07
22	OTHER RECURRENT COSTS	258,545,333.28	449,000,000.00	140,321,313.99	555,000,000.00
2202	OVERHEAD COST	258,545,333.28	449,000,000.00	140,321,313.99	555,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	17,000,000.00	3,240,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	17,000,000.00	3,240,000.00	20,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,500,000.00	694,285.71	1,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,500,000.00	694,285.71	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	6,500,000.00	3,008,571.43	7,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	1,000,000.00	462,857.14	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	5,500,000.00	2,545,714.29	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	123,803,399.96	208,000,000.00	31,572,857.14	250,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	700,000.00	3,500,000.00	1,620,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	4,500,000.00	2,082,857.14	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	121,603,399.96	200,000,000.00	27,870,000.00	240,000,000.00
220205	TRAINING - GENERAL	4,517,333.32	17,500,000.00	4,711,428.57	27,500,000.00
22020501	LOCAL TRAINING	2,617,333.32	7,500,000.00	3,471,428.57	7,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,900,000.00	10,000,000.00	1,240,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	18,500,000.00	11,622,396.29	13,500,000.00
22020711	MEDIA RELATION SERVICES	0.00	2,000,000.00	925,714.29	500,000.00
22020712	OTHER CONSULTING SERVICES	0.00	16,500,000.00	10,696,682.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	0.00	14,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	14,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	126,524,600.00	178,000,000.00	85,471,774.85	220,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	1,500,000.00	694,285.71	1,500,000.00
22021007	WELFARE PACKAGES	100,000.00	1,000,000.00	462,857.14	1,000,000.00
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	0.00	5,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	1,000,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	0.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,400,000.00	3,000,000.00	1,900,000.00	6,500,000.00

22021055	COMPETITIONS-GENERAL	2,910,000.00	9,000,000.00	6,205,300.00	20,000,000.00
22021056	SCHOOLS EXAMINATION	116,371,600.00	120,000,000.00	73,268,132.00	145,000,000.00
22021060	Monitoring and Evaluation	5,243,000.00	40,000,000.00	2,941,200.00	39,500,000.00
3	ASSETS	94,160,000.00	1,099,000,000.00	643,765,332.00	2,800,000,000.00
32	NON-CURRENT (FIXED) ASSETS	94,160,000.00	1,099,000,000.00	643,765,332.00	2,800,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	970,000,000.00	643,765,332.00	2,629,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	660,000,000.00	472,335,733.00	2,304,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	105,000,000.00	41,100,000.00	34,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	555,000,000.00	431,235,733.00	2,270,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	165,000,000.00	164,184,599.00	215,000,000.00
32010501	COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00
32010554	CAMERAS	0.00	0.00	0.00	50,000,000.00
32010555	OTHER EQUIPMENTS	0.00	162,000,000.00	164,184,599.00	162,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	60,000,000.00	0.00	10,000,000.00
32010601	CHAIRS	0.00	60,000,000.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	85,000,000.00	7,245,000.00	100,000,000.00
32010903	BIOLOGICAL ASSETS	0.00	32,000,000.00	7,245,000.00	28,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	3,000,000.00	0.00	4,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	50,000,000.00	0.00	68,000,000.00
3203	INTANGIBLE ASSETS	94,160,000.00	129,000,000.00	0.00	171,000,000.00
320301	INTANGIBLE ASSETS	94,160,000.00	129,000,000.00	0.00	171,000,000.00
32030109	RESEARCH & DEVELOPMENT	94,160,000.00	119,000,000.00	0.00	161,000,000.00
32030151	SOFTWARE	0.00	10,000,000.00	0.00	10,000,000.00

051700100200	Zonal Education Offices				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	1,928,565.00	5,400,000.00	1,999,999.99	10,000,000.00
22	OTHER RECURRENT COSTS	1,928,565.00	5,400,000.00	1,999,999.99	10,000,000.00
2202	OVERHEAD COST	1,928,565.00	5,400,000.00	1,999,999.99	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	642,855.00	2,000,000.00	666,666.67	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	642,855.00	2,000,000.00	666,666.67	2,000,000.00
220202	UTILITIES - GENERAL	214,285.00	1,000,000.00	622,222.22	1,000,000.00
22020202	TELEPHONE CHARGES	214,285.00	1,000,000.00	622,222.22	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	214,285.00	1,000,000.00	222,222.22	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	214,285.00	1,000,000.00	222,222.22	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	857,140.00	1,000,000.00	311,111.10	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	857,140.00	500,000.00	222,222.22	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	88,888.88	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	177,777.78	2,500,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	88,888.89	1,500,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	88,888.89	1,000,000.00

051700100300	Ondo State Education Endowment Fund Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	5,263,670.00	5,470,000.00	2,450,000.00	9,000,000.00

22	OTHER RECURRENT COSTS	5,263,670.00	5,470,000.00	2,450,000.00	9,000,000.00
2202	OVERHEAD COST	5,263,670.00	5,470,000.00	2,450,000.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	970,000.00	434,460.69	1,970,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	970,000.00	434,460.69	1,970,000.00
220202	UTILITIES - GENERAL	0.00	145,000.00	64,945.16	450,000.00
22020202	TELEPHONE CHARGES	0.00	145,000.00	64,945.16	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	750,000.00	335,923.22	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	300,000.00	134,369.29	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	450,000.00	201,553.93	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	715,000.00	320,246.80	1,537,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	400,000.00	179,159.05	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	315,000.00	141,087.75	537,000.00
220205	TRAINING - GENERAL	0.00	436,000.00	195,283.36	436,000.00
22020501	LOCAL TRAINING	0.00	436,000.00	195,283.36	436,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,263,670.00	2,454,000.00	1,099,140.77	3,107,000.00
22021001	REFRESHMENT & MEALS	0.00	247,000.00	110,630.71	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,263,670.00	2,000,000.00	895,795.25	2,000,000.00
22021007	WELFARE PACKAGES	0.00	207,000.00	92,714.81	407,000.00

051700100400 Tertiary Institutions Coordinating Unit					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	7,500,000.00	0.00	7,500,000.00
22	OTHER RECURRENT COSTS	0.00	7,500,000.00	0.00	7,500,000.00
2202	OVERHEAD COST	0.00	7,500,000.00	0.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,300,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,300,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	400,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,200,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	600,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	600,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	0.00	1,000,000.00
22020711	MEDIA RELATION SERVICES	0.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,600,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	1,600,000.00	0.00	300,000.00
3	ASSETS	0.00	998,000.00	0.00	1,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	998,000.00	0.00	1,000,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	998,000.00	0.00	1,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	1,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	998,000.00	0.00	0.00
32010501	COMPUTERS	0.00	998,000.00	0.00	0.00

051700300100	State Universal Basic Education Board (SUBEB) He				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	324,220,376.19	378,066,138.50	276,323,058.41	485,499,564.07
21	PERSONNEL COST	264,955,798.19	301,666,138.50	221,328,062.41	409,099,564.07
2101	SALARY	264,955,798.19	301,666,138.50	221,328,062.41	409,099,564.07
210101	SALARIES AND WAGES	264,955,798.19	301,666,138.50	221,328,062.41	409,099,564.07
21010101	SALARY	264,955,798.19	301,666,138.50	221,328,062.41	409,099,564.07
22	OTHER RECURRENT COSTS	59,264,578.00	76,400,000.00	54,994,996.00	76,400,000.00
2202	OVERHEAD COST	59,264,578.00	76,400,000.00	54,994,996.00	76,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,322,998.00	6,000,000.00	3,106,654.64	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,322,998.00	6,000,000.00	3,106,654.64	6,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	4,500,000.00	2,297,551.21	4,500,000.00
22020201	ELECTRICITY CHARGES	800,000.00	2,500,000.00	941,619.35	2,500,000.00
22020202	TELEPHONE CHARGES	700,000.00	2,000,000.00	1,355,931.86	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,600,000.00	6,000,000.00	3,615,818.31	8,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,900,000.00	4,500,000.00	3,050,846.69	5,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,500,000.00	564,971.61	1,000,000.00
22020317	Production of other reports	0.00	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,733,330.00	6,000,000.00	4,067,795.59	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	12,333,330.00	3,000,000.00	2,033,897.80	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	3,000,000.00	2,033,897.80	4,000,000.00
220205	TRAINING - GENERAL	7,349,000.00	6,400,000.00	487,784.01	8,500,000.00
22020501	LOCAL TRAINING	7,349,000.00	4,400,000.00	331,450.01	4,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	2,000,000.00	156,334.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	30,000,000.00	30,568,000.00	20,000,000.00
22020601	SECURITY SERVICES	0.00	30,000,000.00	30,568,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	600,000.00	3,000,000.00	2,667,965.93	4,000,000.00
22020706	SURVEYING SERVICES	0.00	1,000,000.00	1,990,000.00	1,000,000.00
22020711	MEDIA RELATION SERVICES	0.00	1,000,000.00	0.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	600,000.00	1,000,000.00	677,965.93	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,159,250.00	14,500,000.00	8,183,426.30	16,500,000.00
22021001	REFRESHMENT & MEALS	1,600,000.00	1,000,000.00	677,965.93	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	376,647.74	2,000,000.00
22021007	WELFARE PACKAGES	7,609,250.00	5,500,000.00	3,728,812.63	4,500,000.00
22021009	SPORTING ACTIVITIES	1,950,000.00	1,000,000.00	0.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	3,000,000.00	0.00	3,000,000.00
22021055	COMPETITIONS-GENERAL	0.00	2,000,000.00	1,600,000.00	3,000,000.00
22021060	Monitoring and Evaluation	0.00	1,000,000.00	1,800,000.00	2,000,000.00
3	ASSETS	732,734,135.14	4,140,280,000.00	1,304,109,238.28	3,675,000,000.00

32	NON-CURRENT (FIXED) ASSETS	732,734,135.14	4,140,280,000.00	1,304,109,238.28	3,675,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	732,734,135.14	4,111,280,000.00	1,298,249,108.28	3,650,000,000.00
320101	LAND & BUILDING - GENERAL	732,734,135.14	4,111,280,000.00	1,298,249,108.28	3,637,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	732,734,135.14	5,000,000.00	900,000.00	17,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	4,106,280,000.00	1,297,349,108.28	3,620,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	1,000,000.00
32010554	CAMERAS	0.00	0.00	0.00	1,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	12,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	0.00	0.00	12,000,000.00
3203	INTANGIBLE ASSETS	0.00	29,000,000.00	5,860,130.00	25,000,000.00
320301	INTANGIBLE ASSETS	0.00	29,000,000.00	5,860,130.00	25,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	29,000,000.00	5,860,130.00	25,000,000.00

051700300200 State Universal Basic Education Board (Subeb) Z					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	18,143,397.00	23,750,000.00	14,111,531.00	43,200,000.00
22	OTHER RECURRENT COSTS	18,143,397.00	23,750,000.00	14,111,531.00	43,200,000.00
2202	OVERHEAD COST	18,143,397.00	23,750,000.00	14,111,531.00	43,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	4,000,000.00	1,055,730.02	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	4,000,000.00	1,055,730.02	8,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	3,000,000.00	2,291,797.52	4,000,000.00
22020201	ELECTRICITY CHARGES	700,000.00	1,500,000.00	1,145,898.76	2,500,000.00
22020202	TELEPHONE CHARGES	500,000.00	1,500,000.00	1,145,898.76	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	2,750,000.00	2,100,814.39	6,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	2,000,000.00	1,527,865.01	3,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	750,000.00	572,949.38	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	5,000,000.00	3,819,662.53	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,500,000.00	3,000,000.00	2,291,797.52	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,000,000.00	1,527,865.01	5,000,000.00
220205	TRAINING - GENERAL	3,515,933.00	4,000,000.00	1,023,864.02	6,000,000.00
22020501	LOCAL TRAINING	3,515,933.00	4,000,000.00	1,023,864.02	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,927,464.00	5,000,000.00	3,819,662.53	8,000,000.00
22021001	REFRESHMENT & MEALS	627,499.00	1,000,000.00	763,932.51	5,000,000.00
22021007	WELFARE PACKAGES	1,299,965.00	4,000,000.00	3,055,730.02	3,000,000.00

051700300300 Mega Schools					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	22,000,000.00	36,000,000.00	18,750,000.00	36,000,000.00
22	OTHER RECURRENT COSTS	22,000,000.00	36,000,000.00	18,750,000.00	36,000,000.00
2202	OVERHEAD COST	22,000,000.00	36,000,000.00	18,750,000.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,300,000.00	5,000,000.00	2,170,138.89	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,300,000.00	5,000,000.00	2,170,138.89	4,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	1,736,111.11	4,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	868,055.56	2,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	868,055.56	2,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	2,550,000.00	3,000,000.00	1,302,083.33	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	868,055.56	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000.00	1,000,000.00	434,027.78	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	6,500,000.00	2,821,180.56	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,000,000.00	4,500,000.00	1,953,125.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	868,055.56	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	4,200,000.00	1,822,916.67	3,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	4,200,000.00	1,822,916.67	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	10,000,000.00	7,465,277.78	10,000,000.00
22020601	SECURITY SERVICES	0.00	10,000,000.00	7,465,277.78	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,150,000.00	3,300,000.00	1,432,291.67	3,000,000.00
22021001	REFRESHMENT & MEALS	650,000.00	1,000,000.00	434,027.78	1,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	2,300,000.00	998,263.89	2,000,000.00

051700800100 Ondo State Library Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	36,275,930.48	58,279,274.08	35,349,298.61	57,690,826.61
21	PERSONNEL COST	31,675,930.48	44,279,274.08	31,349,298.61	37,690,826.61
2101	SALARY	31,675,930.48	44,279,274.08	31,349,298.61	37,690,826.61
210101	SALARIES AND WAGES	31,675,930.48	44,279,274.08	31,349,298.61	37,690,826.61
21010101	SALARY	31,675,930.48	44,279,274.08	31,349,298.61	37,690,826.61
22	OTHER RECURRENT COSTS	4,600,000.00	14,000,000.00	4,000,000.00	20,000,000.00
2202	OVERHEAD COST	4,600,000.00	14,000,000.00	4,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	166,972.00	3,500,916.00	850,274.80	4,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	166,972.00	3,500,916.00	850,274.80	4,200,000.00
220202	UTILITIES - GENERAL	283,638.67	1,382,916.00	414,874.80	500,000.00
22020201	ELECTRICITY CHARGES	283,638.67	850,916.00	255,274.80	500,000.00
22020202	TELEPHONE CHARGES	0.00	532,000.00	159,600.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,016,666.67	3,050,000.00	915,000.00	3,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	333,333.33	1,000,000.00	300,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	1,500,000.00	450,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	183,333.33	550,000.00	165,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	216,666.67	1,650,000.00	495,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	100,000.00	300,000.00	90,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	116,666.67	350,000.00	105,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	300,000.00	1,000,000.00
220205	TRAINING - GENERAL	900,000.00	1,500,000.00	450,000.00	1,500,000.00
22020501	LOCAL TRAINING	900,000.00	1,500,000.00	450,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	10,666.67	0.00	0.00	0.00
22020601	SECURITY SERVICES	10,666.67	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	2,000,000.00	600,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	2,000,000.00	600,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	305,389.33	916,168.00	274,850.40	6,500,000.00
22021001	REFRESHMENT & MEALS	72,056.00	216,168.00	64,850.40	800,000.00
22021007	WELFARE PACKAGES	233,333.33	700,000.00	210,000.00	700,000.00

22021055	COMPETITIONS-GENERAL	0.00	0.00	0.00	5,000,000.00
3	ASSETS	4,333,000.00	20,000,000.00	1,700,000.00	48,500,000.00
32	NON-CURRENT (FIXED) ASSETS	4,333,000.00	20,000,000.00	1,700,000.00	48,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,333,000.00	15,000,000.00	0.00	25,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	900,000.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	900,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	0.00	12,900,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	0.00
32010602	TABLES	0.00	4,000,000.00	0.00	5,900,000.00
32010604	TELEVISION SETS	0.00	0.00	0.00	500,000.00
32010608	SHELVES	0.00	0.00	0.00	6,500,000.00
320109	SPECIALISED ASSETS-GENERAL	4,333,000.00	10,000,000.00	0.00	11,700,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	4,333,000.00	10,000,000.00	0.00	11,700,000.00
3203	INTANGIBLE ASSETS	0.00	5,000,000.00	1,700,000.00	23,000,000.00
320301	INTANGIBLE ASSETS	0.00	5,000,000.00	1,700,000.00	23,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	5,000,000.00	1,700,000.00	3,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	20,000,000.00

051701800100 Rufus Giwa polytechnic, Owo					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,493,912,500.00	2,600,000,000.00	1,795,617,000.00	3,235,820,000.00
22	OTHER RECURRENT COSTS	2,493,912,500.00	2,600,000,000.00	1,795,617,000.00	3,235,820,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,493,912,500.00	2,600,000,000.00	1,795,617,000.00	3,235,820,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,493,912,500.00	2,600,000,000.00	1,795,617,000.00	3,235,820,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,493,912,500.00	2,600,000,000.00	1,795,617,000.00	3,235,820,000.00
3	ASSETS	0.00	70,000,000.00	0.00	230,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	70,000,000.00	0.00	230,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	70,000,000.00	0.00	230,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	80,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	0.00	0.00	80,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	70,000,000.00	0.00	150,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	70,000,000.00	0.00	150,000,000.00

051702100100 Adekunle Ajasin University, Akungba Akoko					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,058,997,000.00	2,102,000,000.00	1,338,750,000.00	2,740,000,000.00
22	OTHER RECURRENT COSTS	2,058,997,000.00	2,102,000,000.00	1,338,750,000.00	2,740,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,058,997,000.00	2,102,000,000.00	1,338,750,000.00	2,740,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,058,997,000.00	2,102,000,000.00	1,338,750,000.00	2,740,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,058,997,000.00	2,102,000,000.00	1,338,750,000.00	2,740,000,000.00
3	ASSETS	0.00	80,000,000.00	0.00	250,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	80,000,000.00	0.00	250,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	80,000,000.00	0.00	250,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	50,000,000.00	0.00	250,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	100,000,000.00

32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	50,000,000.00	0.00	150,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	30,000,000.00	0.00	0.00
32010202	ROADS & BRIDGES	0.00	30,000,000.00	0.00	0.00

051702100200 Olusegun Agagu University of Science and Techno					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	336,000,000.00	765,000,000.00	378,000,000.00	950,000,000.00
22	OTHER RECURRENT COSTS	336,000,000.00	765,000,000.00	378,000,000.00	950,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	336,000,000.00	765,000,000.00	378,000,000.00	950,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	336,000,000.00	765,000,000.00	378,000,000.00	950,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	336,000,000.00	765,000,000.00	378,000,000.00	950,000,000.00
3	ASSETS	50,000,000.00	80,000,000.00	0.00	700,000,000.00
32	NON-CURRENT (FIXED) ASSETS	50,000,000.00	80,000,000.00	0.00	700,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	50,000,000.00	80,000,000.00	0.00	700,000,000.00
320101	LAND & BUILDING - GENERAL	50,000,000.00	80,000,000.00	0.00	700,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	30,000,000.00	0.00	100,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	50,000,000.00	50,000,000.00	0.00	600,000,000.00

051702100300 Ondo State University of Medical Sciences					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	360,000,000.00	765,000,000.00	405,000,000.00	950,000,000.00
22	OTHER RECURRENT COSTS	360,000,000.00	765,000,000.00	405,000,000.00	950,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	360,000,000.00	765,000,000.00	405,000,000.00	950,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	360,000,000.00	765,000,000.00	405,000,000.00	950,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	360,000,000.00	765,000,000.00	405,000,000.00	950,000,000.00
3	ASSETS	100,000,000.00	100,000,000.00	0.00	1,350,000,000.00
32	NON-CURRENT (FIXED) ASSETS	100,000,000.00	100,000,000.00	0.00	1,350,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	100,000,000.00	100,000,000.00	0.00	1,350,000,000.00
320101	LAND & BUILDING - GENERAL	100,000,000.00	100,000,000.00	0.00	1,320,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	0.00	250,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	100,000,000.00	100,000,000.00	0.00	1,070,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	10,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	20,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	0.00	0.00	20,000,000.00

051705400100 Teaching Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	12,284,425,908.14	18,274,117,118.26	13,003,434,136.65	19,822,853,459.65
21	PERSONNEL COST	12,263,212,908.14	18,214,617,118.26	12,989,287,136.65	19,759,353,459.65
2101	SALARY	12,263,212,908.14	18,214,617,118.26	12,989,287,136.65	19,759,353,459.65
210101	SALARIES AND WAGES	12,263,212,908.14	18,214,617,118.26	12,989,287,136.65	19,759,353,459.65
21010101	SALARY	12,263,212,908.14	18,214,617,118.26	12,989,287,136.65	19,759,353,459.65
22	OTHER RECURRENT COSTS	21,213,000.00	59,500,000.00	14,147,000.00	63,500,000.00
2202	OVERHEAD COST	21,213,000.00	59,500,000.00	14,147,000.00	63,500,000.00

220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	3,500,000.00	948,795.18	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,500,000.00	948,795.18	3,500,000.00
220202	UTILITIES - GENERAL	576,000.00	5,000,000.00	1,355,421.69	5,000,000.00
22020201	ELECTRICITY CHARGES	356,000.00	3,000,000.00	813,253.01	3,000,000.00
22020202	TELEPHONE CHARGES	220,000.00	2,000,000.00	542,168.67	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,133,500.00	5,500,000.00	2,129,518.07	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	409,500.00	2,500,000.00	1,677,710.84	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	724,000.00	3,000,000.00	451,807.23	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,678,500.00	5,500,000.00	2,284,963.86	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,014,000.00	3,500,000.00	1,742,795.18	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	664,500.00	2,000,000.00	542,168.67	2,000,000.00
220205	TRAINING - GENERAL	620,000.00	8,000,000.00	1,866,265.06	9,500,000.00
22020501	LOCAL TRAINING	620,000.00	5,000,000.00	1,053,012.05	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	3,000,000.00	813,253.01	4,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	400,000.00	3,000,000.00	572,289.16	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	301,204.82	2,000,000.00
22020711	MEDIA RELATION SERVICES	0.00	0.00	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	400,000.00	1,000,000.00	271,084.34	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,805,000.00	29,000,000.00	4,989,746.99	29,000,000.00
22021001	REFRESHMENT & MEALS	292,000.00	1,000,000.00	271,084.34	1,000,000.00
22021007	WELFARE PACKAGES	300,000.00	2,000,000.00	542,168.67	2,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE	0.00	4,000,000.00	874,084.34	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	3,000,000.00	4,000,000.00	802,409.64	4,000,000.00
22021060	Monitoring and Evaluation	8,213,000.00	18,000,000.00	2,500,000.00	18,000,000.00
3	ASSETS	3,760,000.00	20,000,000.00	500,000.00	18,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,760,000.00	20,000,000.00	500,000.00	18,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,260,000.00	17,500,000.00	500,000.00	11,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	12,500,000.00	0.00	1,800,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	12,500,000.00	0.00	1,800,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	3,500,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	0.00	3,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	450,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	450,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,500,000.00	5,000,000.00	500,000.00	3,240,000.00
32010501	COMPUTERS	2,000,000.00	2,500,000.00	0.00	3,000,000.00
32010502	PRINTERS	500,000.00	2,500,000.00	500,000.00	240,000.00
320106	FURNITURE & FITTINGS - GENERAL	760,000.00	0.00	0.00	2,010,000.00
32010601	CHAIRS	0.00	0.00	0.00	400,000.00
32010602	TABLES	0.00	0.00	0.00	600,000.00
32010604	TELEVISION SETS	0.00	0.00	0.00	100,000.00
32010606	AIR CONDITIONER	760,000.00	0.00	0.00	500,000.00
32010609	FANS	0.00	0.00	0.00	140,000.00
32010612	WINDOW BLINDS	0.00	0.00	0.00	270,000.00
3203	INTANGIBLE ASSETS	500,000.00	2,500,000.00	0.00	7,000,000.00
320301	INTANGIBLE ASSETS	500,000.00	2,500,000.00	0.00	7,000,000.00

32030109	RESEARCH & DEVELOPMENT	500,000.00	2,500,000.00	0.00	2,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	5,000,000.00

051705400200 Zonal Teaching Service Commission, Akure					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,250,000.00	3,600,000.00	1,700,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	2,250,000.00	3,600,000.00	1,700,000.00	3,600,000.00
2202	OVERHEAD COST	2,250,000.00	3,600,000.00	1,700,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,658,250.00	2,750,000.00	1,039,583.33	2,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,658,250.00	2,750,000.00	1,039,583.33	2,750,000.00
220202	UTILITIES - GENERAL	15,000.00	60,000.00	32,500.00	60,000.00
22020201	ELECTRICITY CHARGES	15,000.00	60,000.00	32,500.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	407,500.00	350,000.00	289,583.33	250,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	122,500.00	240,000.00	230,000.00	140,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	285,000.00	110,000.00	59,583.33	110,000.00
220204	MAINTENANCE SERVICES - GENERAL	136,750.00	380,000.00	305,833.33	480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	82,500.00	200,000.00	208,333.33	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	54,250.00	180,000.00	97,500.00	180,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,500.00	60,000.00	32,500.00	60,000.00
22021001	REFRESHMENT & MEALS	12,500.00	30,000.00	16,250.00	30,000.00
22021007	WELFARE PACKAGES	20,000.00	30,000.00	16,250.00	30,000.00
3	ASSETS	0.00	1,500,000.00	0.00	1,500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,500,000.00	0.00	1,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00

051705400300 Zonal Teaching Service Commission, Ikare					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
2202	OVERHEAD COST	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,240,000.00	2,750,000.00	1,398,611.11	2,532,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,240,000.00	2,750,000.00	1,398,611.11	2,532,000.00
220202	UTILITIES - GENERAL	270,000.00	60,000.00	28,333.33	120,000.00
22020201	ELECTRICITY CHARGES	270,000.00	60,000.00	28,333.33	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	614,000.00	350,000.00	265,277.78	390,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	580,000.00	240,000.00	213,333.33	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	34,000.00	110,000.00	51,944.44	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	126,000.00	380,000.00	279,444.44	480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	66,000.00	180,000.00	189,722.22	240,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	200,000.00	89,722.22	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	60,000.00	28,333.33	78,000.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	14,166.67	39,000.00

22021007	WELFARE PACKAGES	0.00	30,000.00	14,166.67	39,000.00
3	ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00

051705400400 Zonal Teaching Service Commission, Irele					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
2202	OVERHEAD COST	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,220,000.00	2,850,000.00	1,422,222.22	2,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,220,000.00	2,850,000.00	1,422,222.22	2,700,000.00
220202	UTILITIES - GENERAL	220,000.00	60,000.00	28,333.33	120,000.00
22020201	ELECTRICITY CHARGES	220,000.00	60,000.00	28,333.33	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	625,000.00	350,000.00	265,277.78	360,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000.00	240,000.00	213,333.33	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	545,000.00	110,000.00	51,944.44	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	115,000.00	280,000.00	255,833.33	330,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	60,000.00	150,000.00	182,638.89	180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	55,000.00	130,000.00	73,194.44	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,000.00	60,000.00	28,333.33	90,000.00
22021001	REFRESHMENT & MEALS	10,000.00	30,000.00	14,166.67	30,000.00
22021007	WELFARE PACKAGES	60,000.00	30,000.00	14,166.67	60,000.00
3	ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00

051705400500 Zonal Teaching Service Commission, Odigbo					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,000,000.00	3,600,000.00	1,700,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	3,600,000.00	1,700,000.00	3,600,000.00
2202	OVERHEAD COST	2,000,000.00	3,600,000.00	1,700,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	2,970,000.00	1,054,305.56	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	2,970,000.00	1,054,305.56	2,500,000.00
220202	UTILITIES - GENERAL	0.00	60,000.00	194,166.67	10,000.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	33,611.11	0.00
22020202	TELEPHONE CHARGES	0.00	10,000.00	160,555.56	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	98,500.00	220,000.00	258,750.00	440,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	70,000.00	120,000.00	72,638.89	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,500.00	100,000.00	186,111.11	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	93,500.00	310,000.00	177,222.22	560,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	38,000.00	120,000.00	89,166.67	330,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000.00	40,000.00	22,638.89	30,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	51,500.00	150,000.00	65,416.67	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000.00	40,000.00	15,555.56	90,000.00
22021001	REFRESHMENT & MEALS	1,000.00	0.00	0.00	30,000.00
22021007	WELFARE PACKAGES	7,000.00	40,000.00	15,555.56	60,000.00
3	ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00

051705400600 Zonal Teaching Service Commission, Oka					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
22	OTHER RECURRENT COSTS	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
2202	OVERHEAD COST	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,990,000.00	2,750,000.00	1,156,914.25	2,670,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,990,000.00	2,750,000.00	1,156,914.25	2,670,000.00
220202	UTILITIES - GENERAL	20,000.00	60,000.00	28,514.49	75,000.00
22020201	ELECTRICITY CHARGES	20,000.00	60,000.00	28,514.49	75,000.00
220203	MATERIALS & SUPPLIES - GENERAL	114,000.00	350,000.00	266,334.54	380,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000.00	240,000.00	214,057.97	260,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	34,000.00	110,000.00	52,276.57	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	126,000.00	380,000.00	280,591.79	415,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	66,000.00	180,000.00	190,265.70	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	200,000.00	90,326.09	215,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	239,130.43	1,000,000.00
22020602	OFFICE RENT	0.00	1,000,000.00	239,130.43	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	60,000.00	28,514.49	60,000.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	14,257.25	30,000.00
22021007	WELFARE PACKAGES	0.00	30,000.00	14,257.25	30,000.00
3	ASSETS	0.00	500,000.00	0.00	500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	500,000.00	0.00	500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	500,000.00	0.00	500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	500,000.00	0.00	500,000.00
32010505	PHOTOCOPIERS	0.00	200,000.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	300,000.00	0.00	500,000.00

051705400700 Zonal Teaching Service Commission, Okitipupa					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
2202	OVERHEAD COST	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,970,000.00	2,910,000.00	1,422,222.22	2,532,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,970,000.00	2,910,000.00	1,422,222.22	2,532,000.00
220202	UTILITIES - GENERAL	10,000.00	30,000.00	28,333.33	120,000.00
22020201	ELECTRICITY CHARGES	10,000.00	30,000.00	28,333.33	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	116,000.00	250,000.00	265,277.78	390,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000.00	200,000.00	213,333.33	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,000.00	50,000.00	51,944.44	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	134,000.00	350,000.00	255,833.33	480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	90,000.00	200,000.00	182,638.89	240,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	44,000.00	150,000.00	73,194.44	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000.00	60,000.00	28,333.33	78,000.00
22021001	REFRESHMENT & MEALS	10,000.00	30,000.00	14,166.67	39,000.00
22021007	WELFARE PACKAGES	10,000.00	30,000.00	14,166.67	39,000.00
3	ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00

051705400800 Zonal Teaching Service Commission, Ondo					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
2202	OVERHEAD COST	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,908,250.00	2,840,000.00	1,422,222.22	2,840,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,908,250.00	2,840,000.00	1,422,222.22	2,840,000.00
220202	UTILITIES - GENERAL	15,000.00	60,000.00	28,333.33	60,000.00
22020201	ELECTRICITY CHARGES	15,000.00	60,000.00	28,333.33	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	157,500.00	350,000.00	265,277.78	350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	122,500.00	240,000.00	213,333.33	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000.00	110,000.00	51,944.44	110,000.00
220204	MAINTENANCE SERVICES - GENERAL	136,750.00	290,000.00	255,833.33	290,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	82,500.00	110,000.00	182,638.89	110,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	54,250.00	180,000.00	73,194.44	180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,500.00	60,000.00	28,333.33	60,000.00
22021001	REFRESHMENT & MEALS	12,500.00	30,000.00	14,166.67	30,000.00
22021007	WELFARE PACKAGES	20,000.00	30,000.00	14,166.67	30,000.00
3	ASSETS	0.00	1,500,000.00	0.00	1,500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,500,000.00	0.00	1,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	500,000.00	0.00	500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	500,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
32010601	CHAIRS	0.00	500,000.00	0.00	500,000.00
32010602	TABLES	0.00	500,000.00	0.00	500,000.00

051705400900		Zonal Teaching Service Commission, Owena			
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
2202	OVERHEAD COST	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,974,600.00	2,780,000.00	1,337,361.11	2,780,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,974,600.00	2,780,000.00	1,337,361.11	2,780,000.00
220202	UTILITIES - GENERAL	18,000.00	60,000.00	190,000.00	60,000.00
22020201	ELECTRICITY CHARGES	9,000.00	30,000.00	23,750.00	30,000.00
22020202	TELEPHONE CHARGES	9,000.00	30,000.00	166,250.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	87,400.00	310,000.00	272,222.22	310,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	70,000.00	200,000.00	89,861.11	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,400.00	110,000.00	182,361.11	110,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	390,000.00	174,166.67	390,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	80,000.00	200,000.00	106,388.89	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	190,000.00	67,777.78	190,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000.00	60,000.00	26,250.00	60,000.00
22021001	REFRESHMENT & MEALS	10,000.00	30,000.00	16,666.67	30,000.00
22021007	WELFARE PACKAGES	10,000.00	30,000.00	9,583.33	30,000.00
3	ASSETS	0.00	1,500,000.00	0.00	1,500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,500,000.00	0.00	1,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	500,000.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	500,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	500,000.00	0.00	1,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	500,000.00
32010505	PHOTOCOPIERS	0.00	500,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	500,000.00	0.00	500,000.00
32010601	CHAIRS	0.00	500,000.00	0.00	500,000.00

051705401000		Zonal Teaching Service Commission, Owo			
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
2202	OVERHEAD COST	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,970,000.00	2,750,000.00	1,334,722.22	2,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,970,000.00	2,750,000.00	1,334,722.22	2,750,000.00
220202	UTILITIES - GENERAL	20,000.00	60,000.00	33,333.33	60,000.00
22020201	ELECTRICITY CHARGES	20,000.00	60,000.00	33,333.33	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	115,000.00	350,000.00	294,444.44	350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000.00	240,000.00	233,333.33	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000.00	110,000.00	61,111.11	110,000.00
220204	MAINTENANCE SERVICES - GENERAL	145,000.00	380,000.00	304,166.67	380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	70,000.00	180,000.00	202,638.89	180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	200,000.00	101,527.78	200,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	60,000.00	33,333.34	60,000.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	16,666.67	30,000.00
22021007	WELFARE PACKAGES	0.00	30,000.00	16,666.67	30,000.00
3	ASSETS	0.00	1,500,000.00	0.00	1,500,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	1,500,000.00	0.00	1,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	350,000.00	0.00	350,000.00
32010305	POWER GENERATING SETS	0.00	350,000.00	0.00	350,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	650,000.00	0.00	650,000.00
32010501	COMPUTERS	0.00	650,000.00	0.00	650,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	500,000.00	0.00	500,000.00
32010601	CHAIRS	0.00	250,000.00	0.00	250,000.00
32010602	TABLES	0.00	250,000.00	0.00	250,000.00

051705500100 Board of Adult, Technical and Vocational Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	416,569,451.47	610,555,419.75	372,157,440.69	620,650,502.89
21	PERSONNEL COST	344,971,271.48	576,555,419.75	346,713,874.37	582,650,502.89
2101	SALARY	344,971,271.48	576,555,419.75	346,713,874.37	582,650,502.89
210101	SALARIES AND WAGES	344,971,271.48	576,555,419.75	346,713,874.37	582,650,502.89
21010101	SALARY	344,971,271.48	520,830,419.75	346,713,874.37	509,525,502.89
21010104	WAGES OF ADHOC STAFF	0.00	55,725,000.00	0.00	73,125,000.00
22	OTHER RECURRENT COSTS	71,598,179.99	34,000,000.00	25,443,566.32	38,000,000.00
2202	OVERHEAD COST	66,598,179.99	30,000,000.00	25,443,566.32	34,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,330,000.00	2,500,000.00	2,157,232.71	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,330,000.00	2,500,000.00	2,157,232.71	2,500,000.00
220202	UTILITIES - GENERAL	1,312,900.00	3,200,000.00	2,970,866.04	3,200,000.00
22020201	ELECTRICITY CHARGES	1,192,900.00	2,500,000.00	2,350,096.70	2,500,000.00
22020202	TELEPHONE CHARGES	120,000.00	700,000.00	620,769.34	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	180,000.00	2,775,000.00	2,631,173.16	4,075,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	180,000.00	700,000.00	644,025.16	700,000.00
22020302	BOOKS	0.00	0.00	0.00	1,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,075,000.00	1,987,148.00	2,075,000.00
220204	MAINTENANCE SERVICES - GENERAL	275,810.99	1,342,500.00	1,257,689.77	1,342,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	144,000.00	742,500.00	682,744.62	742,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	131,810.99	600,000.00	574,945.15	600,000.00
220205	TRAINING - GENERAL	120,000.00	1,250,000.00	1,076,208.86	1,650,000.00
22020501	LOCAL TRAINING	120,000.00	450,000.00	356,208.86	450,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	800,000.00	720,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	60,078,469.00	3,000,000.00	2,688,667.25	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	60,078,469.00	3,000,000.00	2,688,667.25	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	301,000.00	15,932,500.00	12,661,728.53	18,232,500.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	432,500.00	330,689.63	232,500.00
22021007	WELFARE PACKAGES	141,000.00	300,000.00	287,472.58	300,000.00

22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	160,000.00	300,000.00	200,000.00	300,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	100,000.00	0.00	100,000.00
22021055	COMPETITIONS-GENERAL	0.00	900,000.00	600,000.00	900,000.00
22021056	SCHOOLS EXAMINATION	0.00	5,700,000.00	4,049,996.00	6,700,000.00
22021060	Monitoring and Evaluation	0.00	2,400,000.00	2,200,000.00	2,400,000.00
22021061	Valedictory/Graduation /Send Forth Ceremonies	0.00	300,000.00	300,000.00	300,000.00
22021065	Quality Assurance Services	0.00	2,500,000.00	2,293,570.32	1,000,000.00
22021066	Logistics/Support for Revenue Generating Agencies	0.00	2,000,000.00	1,400,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	4,000,000.00	0.00	4,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	4,000,000.00	0.00	4,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	5,000,000.00	4,000,000.00	0.00	4,000,000.00
3	ASSETS	6,155,000.00	85,000,000.00	2,397,324.32	1,105,000,000.00
32	NON-CURRENT (FIXED) ASSETS	6,155,000.00	85,000,000.00	2,397,324.32	1,105,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,155,000.00	83,000,000.00	2,397,324.32	1,087,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	44,000,000.00	2,397,324.32	1,014,050,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,000,000.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	43,000,000.00	2,397,324.32	1,014,050,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	2,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	2,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	25,650,000.00	0.00	25,000,000.00
32010405	MOTOR VEHICLES	0.00	25,000,000.00	0.00	25,000,000.00
32010407	MOTOR CYCLES	0.00	650,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	11,660,000.00	0.00	40,950,000.00
32010501	COMPUTERS	0.00	2,650,000.00	0.00	4,400,000.00
32010502	PRINTERS	0.00	800,000.00	0.00	2,450,000.00
32010503	SCANNERS	0.00	105,000.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	295,000.00	0.00	0.00
32010508	PROJECTORS	0.00	400,000.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	60,000.00	0.00	5,000,000.00
32010552	COMPUTER STORAGE DEVICES	0.00	100,000.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	7,250,000.00	0.00	29,100,000.00
320106	FURNITURE & FITTINGS - GENERAL	6,155,000.00	1,690,000.00	0.00	0.00
32010601	CHAIRS	0.00	300,000.00	0.00	0.00
32010602	TABLES	0.00	500,000.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	200,000.00	0.00	0.00
32010606	AIR CONDITIONER	6,155,000.00	250,000.00	0.00	0.00
32010609	FANS	0.00	200,000.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	240,000.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	5,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	0.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	0.00	2,000,000.00	0.00	18,000,000.00
320301	INTANGIBLE ASSETS	0.00	2,000,000.00	0.00	18,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	15,000,000.00
32030151	SOFTWARE	0.00	2,000,000.00	0.00	3,000,000.00

051705600100 Ondo State Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	32,705,309.09	253,242,617.97	29,523,076.87	250,496,973.46
21	PERSONNEL COST	26,323,309.09	33,005,867.97	22,273,076.87	34,496,973.46
2101	SALARY	26,323,309.09	33,005,867.97	22,273,076.87	34,496,973.46
210101	SALARIES AND WAGES	26,323,309.09	33,005,867.97	22,273,076.87	34,496,973.46
21010101	SALARY	26,323,309.09	33,005,867.97	22,273,076.87	34,496,973.46
22	OTHER RECURRENT COSTS	6,382,000.00	220,236,750.00	7,250,000.00	216,000,000.00
2202	OVERHEAD COST	6,382,000.00	220,236,750.00	7,250,000.00	216,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,014,000.00	14,000,000.00	1,562,996.07	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,014,000.00	14,000,000.00	1,562,996.07	10,000,000.00
220202	UTILITIES - GENERAL	18,000.00	400,000.00	156,299.61	250,000.00
22020201	ELECTRICITY CHARGES	0.00	400,000.00	156,299.61	250,000.00
22020202	TELEPHONE CHARGES	18,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	85,000.00	400,000.00	156,299.61	400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	67,000.00	200,000.00	78,149.80	200,000.00
22020303	NEWSPAPERS	0.00	100,000.00	39,074.90	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,000.00	100,000.00	39,074.90	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	58,000.00	1,500,000.00	586,123.53	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	58,000.00	1,000,000.00	390,749.02	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	195,374.51	500,000.00
220205	TRAINING - GENERAL	1,750,000.00	3,000,000.00	1,172,247.05	3,000,000.00
22020501	LOCAL TRAINING	700,000.00	3,000,000.00	1,172,247.05	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,050,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,457,000.00	200,936,750.00	3,616,034.14	200,950,000.00
22021001	REFRESHMENT & MEALS	110,000.00	936,750.00	366,034.14	950,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	47,000.00	0.00	0.00	0.00
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	2,000,000.00	200,000,000.00	3,250,000.00	200,000,000.00
3	ASSETS	3,230,500.00	20,000,000.00	0.00	20,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,230,500.00	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	14,100,000.00	0.00	9,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	3,100,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	3,100,000.00
320104	FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	1,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,860,000.00	0.00	4,900,000.00
32010501	COMPUTERS	0.00	1,500,000.00	0.00	2,400,000.00
32010502	PRINTERS	0.00	0.00	0.00	1,000,000.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	0.00	1,000,000.00
32010555	OTHER EQUIPMENTS	0.00	360,000.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	240,000.00	0.00	1,500,000.00

32010601	CHAIRS	0.00	0.00	0.00	400,000.00
32010602	TABLES	0.00	0.00	0.00	700,000.00
32010609	FANS	0.00	240,000.00	0.00	400,000.00
3203	INTANGIBLE ASSETS	3,230,500.00	5,900,000.00	0.00	10,500,000.00
320301	INTANGIBLE ASSETS	3,230,500.00	5,900,000.00	0.00	10,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	5,400,000.00	0.00	9,000,000.00
32030151	SOFTWARE	3,230,500.00	500,000.00	0.00	1,500,000.00

052100100100	Ministry of Health				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	593,564,483.98	923,391,749.37	611,684,666.33	928,054,480.65
21	PERSONNEL COST	564,144,483.98	776,191,749.37	573,459,966.33	700,554,480.65
2101	SALARY	564,144,483.98	776,191,749.37	573,459,966.33	700,554,480.65
210101	SALARIES AND WAGES	564,144,483.98	776,191,749.37	573,459,966.33	700,554,480.65
21010101	SALARY	564,144,483.98	776,191,749.37	573,459,966.33	700,554,480.65
22	OTHER RECURRENT COSTS	29,420,000.00	147,200,000.00	38,224,700.00	227,500,000.00
2202	OVERHEAD COST	29,420,000.00	147,200,000.00	38,224,700.00	227,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,650,000.00	4,220,599.82	1,270,221.56	9,635,599.82
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,650,000.00	4,220,599.82	1,270,221.56	9,635,599.82
220202	UTILITIES - GENERAL	9,702,500.00	2,636,199.64	2,079,868.56	3,136,199.74
22020201	ELECTRICITY CHARGES	130,000.00	310,599.82	93,477.37	610,599.92
22020202	TELEPHONE CHARGES	9,572,500.00	220,599.82	66,391.19	220,599.82
22020203	INTERNET ACCESS CHARGES	0.00	1,700,000.00	1,920,000.00	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	405,000.00	0.00	805,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,540,000.00	3,341,199.64	855,080.60	6,541,199.64
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	1,920,599.82	578,019.10	4,920,599.82
22020304	MAGAZINES & PERIODICALS	360,000.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	380,000.00	920,599.82	277,061.51	1,620,599.82
220204	MAINTENANCE SERVICES - GENERAL	1,487,500.00	4,651,801.28	1,099,037.32	11,651,801.28
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	985,000.00	2,420,599.82	728,497.89	5,420,599.82
22020402	MAINTENANCE OF OFFICE FURNITURE	502,500.00	1,231,201.46	370,539.43	2,231,201.46
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	800,000.00	6,920,599.82	2,027,419.10	11,170,599.82
22020501	LOCAL TRAINING	800,000.00	1,920,599.82	1,538,019.10	4,920,599.82
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	5,000,000.00	489,400.00	6,250,000.00
220206	OTHER SERVICES - GENERAL	0.00	5,000,000.00	1,524,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	1,524,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,240,000.00	120,429,599.80	29,369,072.85	182,864,599.70
22021001	REFRESHMENT & MEALS	160,000.00	419,599.80	126,281.75	419,599.70
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	19,010,000.00	10,440,000.00	34,695,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	3,575,300.00	8,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	30,000,000.00	4,592,000.00	30,000,000.00
22021007	WELFARE PACKAGES	6,580,000.00	12,000,000.00	3,611,491.11	12,000,000.00
22021060	Monitoring and Evaluation	0.00	34,000,000.00	6,024,000.00	77,750,000.00
22021062	Summits	0.00	20,000,000.00	1,000,000.00	20,000,000.00

3	ASSETS	235,248,301.88	998,500,000.00	22,648,000.00	1,661,200,000.00
32	NON-CURRENT (FIXED) ASSETS	235,248,301.88	998,500,000.00	22,648,000.00	1,661,200,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	235,248,301.88	953,500,000.00	3,648,000.00	1,531,700,000.00
320101	LAND & BUILDING - GENERAL	235,248,301.88	920,500,000.00	3,648,000.00	1,269,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,000,000.00	0.00	19,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	235,248,301.88	919,500,000.00	3,648,000.00	1,250,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	6,000,000.00
32010501	COMPUTERS	0.00	0.00	0.00	6,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	33,000,000.00	0.00	246,200,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	33,000,000.00	0.00	246,200,000.00
3203	INTANGIBLE ASSETS	0.00	45,000,000.00	19,000,000.00	129,500,000.00
320301	INTANGIBLE ASSETS	0.00	45,000,000.00	19,000,000.00	129,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	45,000,000.00	19,000,000.00	121,000,000.00
32030151	SOFTWARE	0.00	0.00	0.00	8,500,000.00

052100100200	Malaria Elimination and Nutrition Improvement P				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	6,000,000.00	2,800,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	2,800,000.00	6,000,000.00
2202	OVERHEAD COST	0.00	6,000,000.00	2,800,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,800,000.00	1,306,666.67	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,800,000.00	1,306,666.67	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,100,000.00	513,333.33	835,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,100,000.00	513,333.33	835,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	520,000.00	242,666.67	480,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	520,000.00	242,666.67	480,000.00
220205	TRAINING - GENERAL	0.00	480,000.00	224,000.00	620,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	480,000.00	224,000.00	620,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,085,000.00	506,333.33	1,050,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,085,000.00	506,333.33	1,050,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	15,000.00	7,000.00	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	7,000.00	15,000.00

052100100300	Drugs and Health Commodity Management Proje				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	12,000,000.00	5,600,000.00	39,500,000.00
22	OTHER RECURRENT COSTS	0.00	12,000,000.00	5,600,000.00	39,500,000.00
2202	OVERHEAD COST	0.00	12,000,000.00	5,600,000.00	39,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,200,000.00	1,493,333.33	3,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,200,000.00	1,493,333.33	3,200,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	233,333.33	2,000,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	233,333.33	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	233,333.33	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	500,000.00	233,333.33	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	1,400,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	1,500,000.00	700,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	373,333.33	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	700,000.00	326,666.67	700,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	1,400,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	1,400,000.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	0.00	9,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,800,000.00	840,000.00	11,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	233,333.33	500,000.00
22021007	WELFARE PACKAGES	0.00	1,300,000.00	606,666.67	1,300,000.00
22021060	Monitoring and Evaluation	0.00	0.00	0.00	6,000,000.00
22021065	Quality Assurance Services	0.00	0.00	0.00	3,500,000.00
3	ASSETS	0.00	20,000,000.00	0.00	286,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	20,000,000.00	0.00	286,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	20,000,000.00	0.00	100,560,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	47,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	2,000,000.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	0.00	45,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	1,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	1,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	10,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	35,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	35,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	7,560,000.00
32010501	COMPUTERS	0.00	0.00	0.00	3,500,000.00
32010502	PRINTERS	0.00	0.00	0.00	360,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	600,000.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	600,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	2,500,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	20,000,000.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	20,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	185,440,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	185,440,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	180,440,000.00
32030151	SOFTWARE	0.00	0.00	0.00	5,000,000.00

052100200100 Contributory Health Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	18,812,957.50	116,598,568.30	49,938,583.53	553,455,022.61
21	PERSONNEL COST	12,062,957.50	67,098,568.30	43,733,583.53	63,955,022.61
2101	SALARY	12,062,957.50	67,098,568.30	43,733,583.53	63,955,022.61
210101	SALARIES AND WAGES	12,062,957.50	67,098,568.30	43,733,583.53	63,955,022.61
21010101	SALARY	12,062,957.50	67,098,568.30	43,733,583.53	63,955,022.61
22	OTHER RECURRENT COSTS	6,750,000.00	49,500,000.00	6,205,000.00	489,500,000.00
2202	OVERHEAD COST	6,750,000.00	49,500,000.00	6,205,000.00	129,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	640,000.00	2,000,000.00	1,515,655.17	11,590,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	640,000.00	2,000,000.00	1,515,655.17	11,590,000.00
220202	UTILITIES - GENERAL	245,000.00	270,000.00	368,488.06	4,600,000.00
22020201	ELECTRICITY CHARGES	25,000.00	70,000.00	91,830.24	1,600,000.00
22020202	TELEPHONE CHARGES	220,000.00	200,000.00	276,657.82	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,740,000.00	480,000.00	456,286.47	15,870,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	215,000.00	120,000.00	165,994.69	5,400,000.00
22020303	NEWSPAPERS	2,275,000.00	60,000.00	72,997.35	720,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	200,000.00	68,965.52	6,450,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	100,000.00	148,328.91	3,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	440,000.00	900,000.00	931,267.90	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	340,000.00	500,000.00	491,644.56	4,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	200,000.00	270,657.82	2,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	168,965.52	3,700,000.00
220205	TRAINING - GENERAL	745,000.00	7,300,000.00	0.00	15,800,000.00
22020501	LOCAL TRAINING	745,000.00	7,300,000.00	0.00	15,800,000.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	148,328.91	2,560,000.00
22020601	SECURITY SERVICES	0.00	100,000.00	148,328.91	2,560,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	25,000,000.00	1,555,000.00	25,000,000.00
22020708	MEDICAL CONSULTING	0.00	25,000,000.00	1,555,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,940,000.00	13,450,000.00	1,229,973.47	43,580,000.00
22021001	REFRESHMENT & MEALS	135,000.00	300,000.00	364,986.74	5,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	6,200,000.00	0.00	12,300,000.00
22021007	WELFARE PACKAGES	111,000.00	300,000.00	364,986.74	9,650,000.00
22021060	Monitoring and Evaluation	994,000.00	6,650,000.00	500,000.00	16,030,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	360,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	360,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	0.00	0.00	360,000,000.00
3	ASSETS	54,099,850.00	1,142,668,000.00	164,043,952.95	1,750,000,000.00
32	NON-CURRENT (FIXED) ASSETS	54,099,850.00	1,142,668,000.00	164,043,952.95	1,750,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	54,099,850.00	1,135,468,000.00	130,658,295.45	1,715,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	300,000,000.00	0.00	500,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	300,000,000.00	0.00	500,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	40,550,000.00
32010405	MOTOR VEHICLES	0.00	30,000,000.00	0.00	40,550,000.00

320105	OFFICE EQUIPMENT - GENERAL	0.00	57,468,000.00	50,658,295.45	12,450,000.00
32010501	COMPUTERS	0.00	55,000,000.00	50,658,295.45	0.00
32010503	SCANNERS	0.00	668,000.00	0.00	872,000.00
32010505	PHOTOCOPIERS	0.00	1,500,000.00	0.00	1,500,000.00
32010508	PROJECTORS	0.00	300,000.00	0.00	600,000.00
32010554	CAMERAS	0.00	0.00	0.00	1,500,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	7,978,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,000,000.00	0.00	2,000,000.00
320109	SPECIALISED ASSETS-GENERAL	54,099,850.00	746,000,000.00	80,000,000.00	1,160,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	54,099,850.00	746,000,000.00	80,000,000.00	1,160,000,000.00
3203	INTANGIBLE ASSETS	0.00	7,200,000.00	33,385,657.50	35,000,000.00
320301	INTANGIBLE ASSETS	0.00	7,200,000.00	33,385,657.50	35,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	6,500,000.00	0.00	4,500,000.00
32030150	CONTINGENCY	0.00	0.00	33,385,657.50	0.00
32030151	SOFTWARE	0.00	700,000.00	0.00	30,500,000.00

052100300100 Primary Health Care Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	443,110,243.73	1,821,794,017.27	542,325,216.72	1,773,304,926.80
21	PERSONNEL COST	438,910,243.73	1,714,214,017.27	512,750,216.72	1,645,724,926.80
2101	SALARY	438,910,243.73	1,714,214,017.27	512,750,216.72	1,645,724,926.80
210101	SALARIES AND WAGES	438,910,243.73	1,714,214,017.27	512,750,216.72	1,645,724,926.80
21010101	SALARY	438,910,243.73	1,714,214,017.27	512,750,216.72	1,645,724,926.80
22	OTHER RECURRENT COSTS	4,200,000.00	107,580,000.00	29,575,000.00	127,580,000.00
2202	OVERHEAD COST	4,200,000.00	107,580,000.00	29,575,000.00	127,580,000.00
220201	TRAVEL & TRANSPORT - GENERAL	831,400.00	3,275,000.00	446,977.90	3,275,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	831,400.00	3,275,000.00	446,977.90	3,275,000.00
220202	UTILITIES - GENERAL	286,800.00	860,000.00	117,374.35	860,000.00
22020201	ELECTRICITY CHARGES	133,400.00	400,000.00	54,592.72	400,000.00
22020202	TELEPHONE CHARGES	153,400.00	460,000.00	62,781.63	460,000.00
220203	MATERIALS & SUPPLIES - GENERAL	266,600.00	800,000.00	109,185.44	10,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000.00	300,000.00	40,944.54	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	166,600.00	500,000.00	68,240.90	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,546,600.00	45,040,000.00	26,498,700.17	21,440,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	100,000.00	300,000.00	40,944.54	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	240,000.00	32,755.63	240,000.00
22020406	OTHER MAINTENANCE SERVICES	2,366,600.00	44,500,000.00	26,425,000.00	19,200,000.00
220205	TRAINING - GENERAL	0.00	10,800,000.00	1,474,003.47	18,900,000.00
22020501	LOCAL TRAINING	0.00	10,800,000.00	1,474,003.47	18,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	40,000,000.00	0.00	60,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	40,000,000.00	0.00	60,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	5,000.00	682.41	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	5,000.00	682.41	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	266,600.00	6,800,000.00	928,076.26	12,800,000.00

22021001	REFRESHMENT & MEALS	66,600.00	200,000.00	27,296.36	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	136,481.80	1,000,000.00
22021007	WELFARE PACKAGES	200,000.00	600,000.00	81,889.08	600,000.00
22021060	Monitoring and Evaluation	0.00	5,000,000.00	682,409.01	11,000,000.00
3	ASSETS	134,953,850.00	78,657,000.00	20,000,000.00	107,000,000.00
32	NON-CURRENT (FIXED) ASSETS	134,953,850.00	78,657,000.00	20,000,000.00	107,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	134,953,850.00	68,657,000.00	20,000,000.00	102,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	42,000,000.00	20,000,000.00	70,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	42,000,000.00	20,000,000.00	70,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	7,000,000.00	0.00	4,500,000.00
32010501	COMPUTERS	0.00	4,500,000.00	0.00	2,000,000.00
32010505	PHOTOCOPIERS	0.00	900,000.00	0.00	500,000.00
32010555	OTHER EQUIPMENTS	0.00	1,600,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	1,500,000.00
32010602	TABLES	0.00	0.00	0.00	1,500,000.00
320109	SPECIALISED ASSETS-GENERAL	134,953,850.00	19,657,000.00	0.00	26,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	134,953,850.00	19,657,000.00	0.00	26,000,000.00
3203	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	0.00	10,000,000.00	0.00	5,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	10,000,000.00	0.00	5,000,000.00

052102600100 Ondo State University of Medical Sciences Teaching Hospital					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	95,424,000.00	1,750,000,000.00	672,563,331.33	2,350,000,000.00
22	OTHER RECURRENT COSTS	95,424,000.00	1,750,000,000.00	672,563,331.33	2,350,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	95,424,000.00	1,750,000,000.00	672,563,331.33	2,350,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	95,424,000.00	1,750,000,000.00	672,563,331.33	2,350,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	95,424,000.00	1,750,000,000.00	672,563,331.33	2,350,000,000.00
3	ASSETS	746,849,468.07	2,859,865,000.00	0.00	7,250,000,000.00
32	NON-CURRENT (FIXED) ASSETS	746,849,468.07	2,859,865,000.00	0.00	7,250,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	746,849,468.07	2,819,865,000.00	0.00	7,150,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,553,883,000.00	0.00	3,410,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,553,883,000.00	0.00	3,410,000,000.00
320104	FIXED ASSETS - GENERAL	746,849,468.07	40,000,000.00	0.00	95,000,000.00
32010405	MOTOR VEHICLES	746,849,468.07	40,000,000.00	0.00	95,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	225,982,000.00	0.00	3,645,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	225,982,000.00	0.00	3,645,000,000.00
3203	INTANGIBLE ASSETS	0.00	40,000,000.00	0.00	100,000,000.00
320301	INTANGIBLE ASSETS	0.00	40,000,000.00	0.00	100,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	40,000,000.00	0.00	100,000,000.00

052110200100 Hospitals Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	7,917,416,423.69	9,325,823,828.75	8,371,114,209.30	6,253,398,446.90
21	PERSONNEL COST	7,901,166,423.69	9,285,856,328.75	8,356,075,434.30	6,174,398,446.90

2101	SALARY	7,901,166,423.69	9,285,856,328.75	8,356,075,434.30	6,174,398,446.90
210101	SALARIES AND WAGES	7,901,166,423.69	9,285,856,328.75	8,356,075,434.30	6,174,398,446.90
21010101	SALARY	7,901,166,423.69	9,285,856,328.75	8,356,075,434.30	6,174,398,446.90
22	OTHER RECURRENT COSTS	16,250,000.00	39,967,500.00	15,038,775.00	79,000,000.00
2202	OVERHEAD COST	16,250,000.00	39,967,500.00	15,038,775.00	79,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	821,395.00	3,296,066.00	2,616,315.62	3,296,066.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	821,395.00	3,296,066.00	2,616,315.62	3,296,066.00
220202	UTILITIES - GENERAL	492,666.00	1,521,107.00	421,026.06	4,521,107.00
22020201	ELECTRICITY CHARGES	386,327.00	1,192,785.00	330,150.06	3,192,785.00
22020202	TELEPHONE CHARGES	106,339.00	328,322.00	90,876.00	1,328,322.00
220203	MATERIALS & SUPPLIES - GENERAL	839,264.00	4,591,228.00	2,520,802.53	5,591,228.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	273,506.00	844,450.00	1,483,734.68	1,844,450.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	565,758.00	3,746,778.00	1,037,067.85	3,746,778.00
220204	MAINTENANCE SERVICES - GENERAL	724,600.00	2,237,202.00	619,233.45	5,237,202.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	441,029.00	1,361,677.00	376,897.55	3,361,677.00
22020402	MAINTENANCE OF OFFICE FURNITURE	283,571.00	875,525.00	242,335.90	1,875,525.00
220205	TRAINING - GENERAL	304,276.00	939,452.00	260,030.21	3,439,452.00
22020501	LOCAL TRAINING	304,276.00	939,452.00	260,030.21	3,439,452.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,067,799.00	27,382,445.00	8,601,367.13	56,914,945.00
22021001	REFRESHMENT & MEALS	269,075.00	830,769.00	229,947.92	1,330,769.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,032,500.00
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5,896,157.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	502,567.00	5,551,676.00	3,236,644.21	6,551,676.00
22021060	Monitoring and Evaluation	6,400,000.00	11,000,000.00	3,624,975.00	34,000,000.00
22021065	Quality Assurance Services	0.00	10,000,000.00	1,509,800.00	10,000,000.00
3	ASSETS	23,063,403.90	200,000,000.00	16,843,190.76	495,000,000.00
32	NON-CURRENT (FIXED) ASSETS	23,063,403.90	200,000,000.00	16,843,190.76	495,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	185,000,000.00	12,828,190.76	480,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	120,000,000.00	12,828,190.76	280,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	30,000,000.00	0.00	30,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	90,000,000.00	12,828,190.76	250,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	95,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	95,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00
32010501	COMPUTERS	0.00	20,000,000.00	0.00	20,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	45,000,000.00	0.00	85,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	45,000,000.00	0.00	85,000,000.00
3203	INTANGIBLE ASSETS	23,063,403.90	15,000,000.00	4,015,000.00	15,000,000.00
320301	INTANGIBLE ASSETS	23,063,403.90	15,000,000.00	4,015,000.00	15,000,000.00
32030109	RESEARCH & DEVELOPMENT	23,063,403.90	15,000,000.00	4,015,000.00	15,000,000.00

052110200900	Ondo State Mother and Child Hospital				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	6,000,000.00	0.00	36,000,000.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	36,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	6,000,000.00	0.00	36,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	6,000,000.00	0.00	36,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	6,000,000.00	0.00	36,000,000.00

052110300100 Board of Alternative Medicine					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,700,000.00	3,705,000.00	1,500,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	2,700,000.00	3,705,000.00	1,500,000.00	4,000,000.00
2202	OVERHEAD COST	2,700,000.00	3,705,000.00	1,500,000.00	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	705,000.00	900,000.00	604,654.44	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	705,000.00	900,000.00	604,654.44	900,000.00
220202	UTILITIES - GENERAL	46,000.00	200,000.00	67,700.99	200,000.00
22020202	TELEPHONE CHARGES	46,000.00	200,000.00	67,700.99	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,110,000.00	600,000.00	203,102.96	700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	152,000.00	400,000.00	135,401.97	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	958,000.00	200,000.00	67,700.99	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	349,000.00	400,000.00	135,401.97	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	163,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	186,000.00	400,000.00	135,401.97	400,000.00
220205	TRAINING - GENERAL	338,000.00	800,000.00	270,803.95	900,000.00
22020501	LOCAL TRAINING	338,000.00	800,000.00	270,803.95	900,000.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	100,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	152,000.00	645,000.00	218,335.68	650,000.00
22021001	REFRESHMENT & MEALS	72,000.00	220,000.00	74,471.09	220,000.00
22021007	WELFARE PACKAGES	80,000.00	425,000.00	143,864.60	430,000.00
3	ASSETS	0.00	2,000,000.00	750,000.00	2,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	2,000,000.00	750,000.00	2,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	700,000.00	0.00	2,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	200,000.00	0.00	1,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	200,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	280,000.00	0.00	700,000.00
32010501	COMPUTERS	0.00	280,000.00	0.00	700,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	220,000.00	0.00	300,000.00
32010601	CHAIRS	0.00	120,000.00	0.00	200,000.00
32010604	TELEVISION SETS	0.00	100,000.00	0.00	100,000.00
3203	INTANGIBLE ASSETS	0.00	1,300,000.00	750,000.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,300,000.00	750,000.00	0.00
32030109	RESEARCH & DEVELOPMENT	0.00	1,300,000.00	750,000.00	0.00

052110600100 School of Health Technology					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	2,025,000.00	5,000,000.00	1,575,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	2,025,000.00	5,000,000.00	1,575,000.00	10,000,000.00
2202	OVERHEAD COST	2,025,000.00	5,000,000.00	1,575,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,800,000.00	552,631.58	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,800,000.00	552,631.58	3,600,000.00
220202	UTILITIES - GENERAL	1,025,000.00	900,000.00	331,578.95	1,600,000.00
22020201	ELECTRICITY CHARGES	1,025,000.00	600,000.00	221,052.63	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	110,526.32	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	900,000.00	138,157.89	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	900,000.00	138,157.89	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	550,000.00	193,421.05	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	550,000.00	193,421.05	1,400,000.00
220205	TRAINING - GENERAL	0.00	700,000.00	276,315.79	1,700,000.00
22020501	LOCAL TRAINING	0.00	700,000.00	276,315.79	1,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	150,000.00	82,894.74	700,000.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	82,894.74	700,000.00
3	ASSETS	870,000.00	2,793,000.00	0.00	26,000,000.00
32	NON-CURRENT (FIXED) ASSETS	870,000.00	2,793,000.00	0.00	26,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	870,000.00	2,793,000.00	0.00	26,000,000.00
320101	LAND & BUILDING - GENERAL	870,000.00	2,793,000.00	0.00	26,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	20,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	870,000.00	2,793,000.00	0.00	6,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
052111500100	Emergency Response Service				
2	EXPENDITURES	8,744,803.00	32,719,000.00	7,124,500.00	33,000,000.00
22	OTHER RECURRENT COSTS	8,744,803.00	32,719,000.00	7,124,500.00	33,000,000.00
2202	OVERHEAD COST	8,744,803.00	32,719,000.00	7,124,500.00	33,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,350,000.00	2,000,000.00	1,154,483.17	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	2,000,000.00	1,154,483.17	2,000,000.00
220202	UTILITIES - GENERAL	321,803.00	500,000.00	288,620.79	500,000.00
22020202	TELEPHONE CHARGES	321,803.00	500,000.00	288,620.79	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	340,000.00	718,750.00	414,892.39	800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	225,000.00	500,000.00	288,620.79	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	218,750.00	126,271.60	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,850,000.00	27,500,250.00	3,122,160.01	27,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,715,000.00	2,000,000.00	1,154,483.17	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	135,000.00	500,000.00	288,620.79	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	25,000,250.00	1,679,056.05	24,700,000.00
220205	TRAINING - GENERAL	165,000.00	1,000,000.00	1,567,102.05	1,000,000.00
22020501	LOCAL TRAINING	165,000.00	1,000,000.00	1,567,102.05	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,718,000.00	1,000,000.00	577,241.59	1,000,000.00
22021001	REFRESHMENT & MEALS	4,388,000.00	500,000.00	288,620.79	500,000.00
22021007	WELFARE PACKAGES	330,000.00	500,000.00	288,620.79	500,000.00

3	ASSETS	0.00	23,276,000.00	946,700.00	162,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	23,276,000.00	946,700.00	162,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	18,767,000.00	946,700.00	158,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	4,000,000.00	946,700.00	157,000,000.00
32010405	MOTOR VEHICLES	0.00	4,000,000.00	946,700.00	157,000,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	14,767,000.00	0.00	1,500,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	14,767,000.00	0.00	1,500,000.00
3203	INTANGIBLE ASSETS	0.00	4,509,000.00	0.00	3,500,000.00
320301	INTANGIBLE ASSETS	0.00	4,509,000.00	0.00	3,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	4,509,000.00	0.00	3,500,000.00

052111600100	Neuro-Psychiatric Specialist Hospital				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	4,664,000.00	7,175,350.00	4,081,000.00	12,000,000.00
22	OTHER RECURRENT COSTS	4,664,000.00	7,175,350.00	4,081,000.00	12,000,000.00
2202	OVERHEAD COST	4,664,000.00	7,175,350.00	4,081,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	3,125,350.00	1,777,551.39	5,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	3,125,350.00	1,777,551.39	5,350,000.00
220202	UTILITIES - GENERAL	370,000.00	450,000.00	255,938.73	600,000.00
22020201	ELECTRICITY CHARGES	220,000.00	250,000.00	142,188.19	360,000.00
22020202	TELEPHONE CHARGES	150,000.00	200,000.00	113,750.55	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	870,000.00	800,000.00	455,002.20	800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	570,000.00	500,000.00	284,376.37	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	170,625.82	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	466,000.00	1,400,000.00	796,253.84	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	200,000.00	700,000.00	398,126.92	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	266,000.00	700,000.00	398,126.92	1,300,000.00
220205	TRAINING - GENERAL	200,000.00	900,000.00	511,877.47	1,800,000.00
22020501	LOCAL TRAINING	200,000.00	900,000.00	511,877.47	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,258,000.00	500,000.00	284,376.37	750,000.00
22021001	REFRESHMENT & MEALS	60,000.00	300,000.00	170,625.82	350,000.00
22021007	WELFARE PACKAGES	1,198,000.00	200,000.00	113,750.55	400,000.00
3	ASSETS	0.00	100,000,000.00	0.00	120,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	100,000,000.00	0.00	120,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	100,000,000.00	0.00	120,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	73,000,000.00	0.00	78,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	30,000,000.00	0.00	35,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	43,000,000.00	0.00	43,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
32010305	POWER GENERATING SETS	0.00	3,000,000.00	0.00	3,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	14,000,000.00	0.00	24,000,000.00
32010405	MOTOR VEHICLES	0.00	14,000,000.00	0.00	24,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	0.00	8,000,000.00
32010601	CHAIRS	0.00	800,000.00	0.00	1,500,000.00
32010602	TABLES	0.00	1,000,000.00	0.00	1,400,000.00

32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	800,000.00	0.00	1,500,000.00
32010606	AIR CONDITIONER	0.00	2,000,000.00	0.00	3,000,000.00
32010612	WINDOW BLINDS	0.00	400,000.00	0.00	600,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	5,000,000.00	0.00	7,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	5,000,000.00	0.00	7,000,000.00

052111700100 Ondo State Agency for the Control of Aids (ODSA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	4,184,857.14	66,222,000.00	13,607,200.00	119,287,284.23
21	PERSONNEL COST	0.00	0.00	0.00	45,287,284.23
2101	SALARY	0.00	0.00	0.00	45,287,284.23
210101	SALARIES AND WAGES	0.00	0.00	0.00	45,287,284.23
21010101	SALARY	0.00	0.00	0.00	45,287,284.23
22	OTHER RECURRENT COSTS	4,184,857.14	66,222,000.00	13,607,200.00	74,000,000.00
2202	OVERHEAD COST	4,184,857.14	66,222,000.00	13,607,200.00	74,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	750,000.00	91,524.06	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	750,000.00	91,524.06	750,000.00
220202	UTILITIES - GENERAL	80,000.00	300,000.00	36,609.62	300,000.00
22020202	TELEPHONE CHARGES	80,000.00	300,000.00	36,609.62	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	850,000.00	20,422,000.00	2,492,139.09	21,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	850,000.00	1,200,000.00	146,438.49	2,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	19,222,000.00	2,345,700.60	19,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	280,000.00	1,500,000.00	183,048.12	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	110,000.00	1,000,000.00	122,032.08	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	170,000.00	500,000.00	61,016.04	3,000,000.00
220205	TRAINING - GENERAL	2,309,857.14	15,900,000.00	3,126,167.88	8,900,000.00
22020501	LOCAL TRAINING	150,000.00	900,000.00	109,828.87	1,900,000.00
22020502	INTERNATIONAL TRAINING	110,000.00	12,400,000.00	1,007,529.39	400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	125,000.00	2,300,000.00	1,972,200.00	6,300,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	1,924,857.14	300,000.00	36,609.62	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	115,000.00	27,350,000.00	7,677,711.23	35,350,000.00
22021001	REFRESHMENT & MEALS	115,000.00	350,000.00	42,711.23	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	7,000,000.00	1,600,000.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,000,000.00	2,300,000.00	5,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	7,000,000.00	0.00	9,000,000.00
22021060	Monitoring and Evaluation	0.00	6,000,000.00	2,435,000.00	10,000,000.00
22021062	Summits	0.00	4,000,000.00	1,300,000.00	4,000,000.00
3	ASSETS	29,466,400.00	10,000,000.00	0.00	12,000,000.00
32	NON-CURRENT (FIXED) ASSETS	29,466,400.00	10,000,000.00	0.00	12,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	29,466,400.00	10,000,000.00	0.00	12,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	2,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	2,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	1,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	1,000,000.00
320109	SPECIALISED ASSETS-GENERAL	29,466,400.00	10,000,000.00	0.00	9,000,000.00

32010904	LABORATORY/MEDICAL EQUIPMENTS	29,466,400.00	10,000,000.00	0.00	9,000,000.00
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053500100100 Ministry of Environment					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	173,625,140.59	216,812,406.30	114,207,255.78	352,697,189.69
21	PERSONNEL COST	119,115,140.59	145,227,406.30	102,177,255.78	167,697,189.69
2101	SALARY	119,115,140.59	145,227,406.30	102,177,255.78	167,697,189.69
210101	SALARIES AND WAGES	119,115,140.59	145,227,406.30	102,177,255.78	167,697,189.69
21010101	SALARY	119,115,140.59	145,227,406.30	102,177,255.78	167,697,189.69
22	OTHER RECURRENT COSTS	54,510,000.00	71,585,000.00	12,030,000.00	185,000,000.00
2202	OVERHEAD COST	54,510,000.00	71,585,000.00	12,030,000.00	185,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,750,000.00	3,000,000.00	2,078,757.01	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000.00	3,000,000.00	2,078,757.01	15,000,000.00
220202	UTILITIES - GENERAL	11,520,000.00	700,000.00	485,043.30	5,000,000.00
22020201	ELECTRICITY CHARGES	200,000.00	500,000.00	346,459.50	2,000,000.00
22020202	TELEPHONE CHARGES	11,320,000.00	200,000.00	138,583.80	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,670,000.00	6,000,000.00	3,596,202.18	22,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,250,000.00	3,000,000.00	1,517,445.16	8,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,420,000.00	3,000,000.00	2,078,757.01	14,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,509,000.00	18,585,000.00	1,005,357.62	42,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	11,298,000.00	85,000.00	58,898.12	5,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	211,000.00	500,000.00	346,459.50	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	18,000,000.00	600,000.00	35,000,000.00
220205	TRAINING - GENERAL	2,440,000.00	14,500,000.00	3,080,297.51	41,500,000.00
22020501	LOCAL TRAINING	1,445,000.00	6,500,000.00	1,216,297.51	10,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	995,000.00	8,000,000.00	1,864,000.00	31,500,000.00
220206	OTHER SERVICES - GENERAL	228,000.00	15,500,000.00	1,576,466.68	13,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	228,000.00	15,500,000.00	1,576,466.68	13,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,393,000.00	13,300,000.00	207,875.70	45,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	20,000,000.00
22021007	WELFARE PACKAGES	11,393,000.00	300,000.00	207,875.70	8,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	6,000,000.00	0.00	10,000,000.00
22021060	Monitoring and Evaluation	0.00	7,000,000.00	0.00	7,000,000.00
3	ASSETS	98,537,523.00	631,395,750.00	43,910,942.00	825,000,000.00
32	NON-CURRENT (FIXED) ASSETS	98,537,523.00	631,395,750.00	43,910,942.00	825,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	98,537,523.00	572,395,750.00	26,010,942.00	607,333,000.00
320101	LAND & BUILDING - GENERAL	0.00	38,667,000.00	0.00	50,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	19,000,000.00	0.00	35,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	15,667,000.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	4,000,000.00	0.00	15,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	484,578,750.00	22,460,942.00	354,500,000.00
32010205	ZOOS, PARKS & RESERVES	0.00	16,500,000.00	0.00	20,000,000.00
32010208	WATER DISTRIBUTION NETWORK	0.00	467,078,750.00	22,460,942.00	305,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	0.00	25,500,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	1,000,000.00	0.00	4,000,000.00

320103	PLANT & MACHINERY - GENERAL	0.00	19,000,000.00	0.00	110,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	16,000,000.00	0.00	100,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	3,000,000.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,600,000.00	0.00	27,363,000.00
32010501	COMPUTERS	0.00	2,000,000.00	0.00	13,000,000.00
32010502	PRINTERS	0.00	0.00	0.00	4,563,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	4,000,000.00
32010508	PROJECTORS	0.00	600,000.00	0.00	800,000.00
32010554	CAMERAS	0.00	0.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,700,000.00	0.00	17,000,000.00
32010601	CHAIRS	0.00	800,000.00	0.00	4,500,000.00
32010602	TABLES	0.00	400,000.00	0.00	9,000,000.00
32010606	AIR CONDITIONER	0.00	1,500,000.00	0.00	3,500,000.00
320109	SPECIALISED ASSETS-GENERAL	98,537,523.00	24,850,000.00	3,550,000.00	38,470,000.00
32010903	BIOLOGICAL ASSETS	98,537,523.00	20,850,000.00	3,550,000.00	32,470,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	3,000,000.00	0.00	0.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	1,000,000.00	0.00	6,000,000.00
3203	INTANGIBLE ASSETS	0.00	59,000,000.00	17,900,000.00	217,667,000.00
320301	INTANGIBLE ASSETS	0.00	59,000,000.00	17,900,000.00	217,667,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	59,000,000.00	17,900,000.00	217,667,000.00

053500100200	New Map Project Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	12,672,905.33	46,098,641.21	24,762,292.16	48,339,624.91
21	PERSONNEL COST	7,072,905.33	37,453,641.21	20,562,292.16	39,639,624.91
2101	SALARY	7,072,905.33	37,453,641.21	20,562,292.16	39,639,624.91
210101	SALARIES AND WAGES	7,072,905.33	37,453,641.21	20,562,292.16	39,639,624.91
21010101	SALARY	7,072,905.33	37,453,641.21	20,562,292.16	39,639,624.91
22	OTHER RECURRENT COSTS	5,600,000.00	8,645,000.00	4,200,000.00	8,700,000.00
2202	OVERHEAD COST	5,600,000.00	8,645,000.00	4,200,000.00	8,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	850,000.00	1,500,000.00	607,287.45	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	850,000.00	1,500,000.00	607,287.45	1,500,000.00
220202	UTILITIES - GENERAL	1,670,000.00	600,000.00	242,914.98	650,000.00
22020201	ELECTRICITY CHARGES	190,000.00	300,000.00	121,457.49	300,000.00
22020202	TELEPHONE CHARGES	1,480,000.00	300,000.00	121,457.49	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,495,000.00	1,700,000.00	888,259.11	1,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,320,000.00	1,500,000.00	807,287.45	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	175,000.00	200,000.00	80,971.66	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	585,000.00	2,200,000.00	1,390,688.26	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	585,000.00	2,200,000.00	1,390,688.26	2,200,000.00
220205	TRAINING - GENERAL	575,000.00	1,800,000.00	728,744.94	1,800,000.00
22020501	LOCAL TRAINING	575,000.00	1,800,000.00	728,744.94	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	425,000.00	845,000.00	342,105.26	850,000.00

22021001	REFRESHMENT & MEALS	210,000.00	300,000.00	121,457.49	300,000.00
22021007	WELFARE PACKAGES	215,000.00	545,000.00	220,647.77	550,000.00
3	ASSETS	1,420,005,233.70	1,300,000,000.00	1,623,000,000.00	1,350,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,420,005,233.70	1,300,000,000.00	1,623,000,000.00	1,350,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,420,005,233.70	1,300,000,000.00	1,623,000,000.00	1,350,000,000.00
320102	INFRASTRUCTURE - GENERAL	1,420,005,233.70	1,300,000,000.00	1,623,000,000.00	1,350,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	1,420,005,233.70	1,300,000,000.00	1,623,000,000.00	1,350,000,000.00

053501600100 State Environmental Protection Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	30,615,000.00	0.00	40,000,000.00
22	OTHER RECURRENT COSTS	0.00	30,615,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	0.00	30,615,000.00	0.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	0.00	525,000.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	230,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	295,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	2,975,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	475,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,524,000.00	0.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	2,524,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	2,905,000.00	0.00	8,500,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	3,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	905,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	18,186,000.00	0.00	17,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,086,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00
22021060	Monitoring and Evaluation	0.00	15,100,000.00	0.00	8,000,000.00
22021062	Summits	0.00	0.00	0.00	4,500,000.00
3	ASSETS	0.00	10,266,000.00	0.00	127,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	10,266,000.00	0.00	127,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	4,406,000.00	0.00	82,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	23,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	23,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	950,000.00	0.00	0.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	950,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	37,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	36,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	1,000,000.00

320105	OFFICE EQUIPMENT - GENERAL	0.00	2,500,000.00	0.00	2,100,000.00
32010501	COMPUTERS	0.00	2,500,000.00	0.00	1,250,000.00
32010502	PRINTERS	0.00	0.00	0.00	300,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	385,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	165,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	1,900,000.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	750,000.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	400,000.00
32010612	WINDOW BLINDS	0.00	0.00	0.00	750,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	956,000.00	0.00	18,000,000.00
32010903	BIOLOGICAL ASSETS	0.00	956,000.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	0.00	18,000,000.00
3203	INTANGIBLE ASSETS	0.00	5,860,000.00	0.00	45,000,000.00
320301	INTANGIBLE ASSETS	0.00	5,860,000.00	0.00	45,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	4,930,000.00	0.00	0.00
32030151	SOFTWARE	0.00	930,000.00	0.00	45,000,000.00

053505300100	Ondo State Waste Management				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	174,844,158.10	306,688,494.29	185,694,931.31	300,597,218.66
21	PERSONNEL COST	152,345,158.10	233,687,994.29	159,444,731.31	230,097,218.66
2101	SALARY	152,345,158.10	233,687,994.29	159,444,731.31	230,097,218.66
210101	SALARIES AND WAGES	152,345,158.10	233,687,994.29	159,444,731.31	230,097,218.66
21010101	SALARY	0.00	232,687,994.29	159,444,731.31	229,097,218.66
21010104	WAGES OF ADHOC STAFF	152,345,158.10	1,000,000.00	0.00	1,000,000.00
22	OTHER RECURRENT COSTS	22,499,000.00	73,000,500.00	26,250,200.00	70,500,000.00
2202	OVERHEAD COST	22,499,000.00	73,000,500.00	26,250,200.00	70,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	330,000.00	665,000.00	168,217.05	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	330,000.00	665,000.00	168,217.05	1,000,000.00
220202	UTILITIES - GENERAL	440,000.00	1,045,000.00	264,341.09	1,450,000.00
22020201	ELECTRICITY CHARGES	320,000.00	760,000.00	192,248.06	1,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	190,000.00	48,062.02	250,000.00
22020203	INTERNET ACCESS CHARGES	20,000.00	95,000.00	24,031.01	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	505,000.00	760,000.00	592,248.06	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	340,000.00	475,000.00	420,155.04	1,000,000.00
22020303	NEWSPAPERS	115,000.00	190,000.00	148,062.02	300,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	95,000.00	24,031.01	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,707,500.00	31,707,500.00	15,503,083.72	21,362,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,425,000.00	1,425,000.00	760,465.12	1,962,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	522,500.00	522,500.00	332,170.54	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	760,000.00	760,000.00	592,248.06	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	20,000,000.00	10,799,000.00	8,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	9,000,000.00	3,019,200.00	9,000,000.00
220205	TRAINING - GENERAL	1,230,000.00	3,568,000.00	2,709,310.08	7,568,000.00
22020501	LOCAL TRAINING	950,000.00	950,000.00	680,310.08	1,200,000.00

22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	280,000.00	2,618,000.00	2,029,000.00	6,368,000.00
220206	OTHER SERVICES - GENERAL	13,949,000.00	665,000.00	0.00	990,000.00
22020601	SECURITY SERVICES	80,000.00	475,000.00	0.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	13,869,000.00	190,000.00	0.00	190,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	1,757,500.00	200,000.00	1,972,500.00
22020709	AUDITING OF ACCOUNTS	0.00	1,472,500.00	0.00	1,472,500.00
22020711	MEDIA RELATION SERVICES	0.00	285,000.00	200,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	230,000.00	2,665,000.00	2,800,000.00	3,665,000.00
22020801	MOTOR VEHICLE FUEL COST	230,000.00	2,665,000.00	2,800,000.00	3,665,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,107,500.00	30,167,500.00	4,013,000.00	30,992,000.00
22021001	REFRESHMENT & MEALS	75,000.00	475,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	190,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	190,000.00	0.00	190,000.00
22021007	WELFARE PACKAGES	195,000.00	760,000.00	400,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000.00	285,000.00	0.00	285,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	597,500.00	1,000,000.00	0.00	1,000,000.00
22021060	Monitoring and Evaluation	2,200,000.00	26,267,500.00	3,113,000.00	26,767,000.00
3	ASSETS	493,205,303.16	579,000,000.00	273,397,770.06	808,000,000.00
32	NON-CURRENT (FIXED) ASSETS	493,205,303.16	579,000,000.00	273,397,770.06	808,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	493,205,303.16	568,000,000.00	270,897,770.06	795,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	0.00	5,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	507,300,000.00	269,597,770.06	518,300,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	507,300,000.00	269,597,770.06	518,300,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	19,000,000.00	0.00	17,000,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	19,000,000.00	0.00	17,000,000.00
320104	FIXED ASSETS - GENERAL	493,205,303.16	21,000,000.00	1,300,000.00	243,000,000.00
32010405	MOTOR VEHICLES	0.00	16,000,000.00	1,300,000.00	238,000,000.00
32010407	MOTOR CYCLES	493,205,303.16	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,000,000.00	0.00	3,000,000.00
32010501	COMPUTERS	0.00	4,000,000.00	0.00	2,000,000.00
32010502	PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,700,000.00	0.00	9,200,000.00
32010601	CHAIRS	0.00	0.00	0.00	2,700,000.00
32010602	TABLES	0.00	0.00	0.00	3,300,000.00
32010606	AIR CONDITIONER	0.00	3,000,000.00	0.00	1,500,000.00
32010609	FANS	0.00	700,000.00	0.00	700,000.00
32010612	WINDOW BLINDS	0.00	2,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	0.00	11,000,000.00	2,500,000.00	12,500,000.00
320301	INTANGIBLE ASSETS	0.00	11,000,000.00	2,500,000.00	12,500,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	11,000,000.00	2,500,000.00	12,500,000.00

053905100100	Ondo State Sports Council				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget

2	EXPENDITURES	322,666,724.40	541,167,036.27	278,159,932.70	561,111,092.84
21	PERSONNEL COST	218,826,724.40	355,598,036.27	233,616,232.70	336,111,092.84
2101	SALARY	218,826,724.40	355,598,036.27	233,616,232.70	336,111,092.84
210101	SALARIES AND WAGES	218,826,724.40	355,598,036.27	233,616,232.70	336,111,092.84
21010101	SALARY	218,826,724.40	320,582,036.27	224,862,232.70	301,095,092.84
21010104	WAGES OF ADHOC STAFF	0.00	35,016,000.00	8,754,000.00	35,016,000.00
22	OTHER RECURRENT COSTS	103,840,000.00	185,569,000.00	44,543,700.00	225,000,000.00
2202	OVERHEAD COST	103,840,000.00	185,569,000.00	44,543,700.00	225,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	328,000.00	1,000,000.00	846,153.85	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	328,000.00	1,000,000.00	846,153.85	1,000,000.00
220202	UTILITIES - GENERAL	119,500.00	700,000.00	592,307.69	1,000,000.00
22020201	ELECTRICITY CHARGES	119,500.00	700,000.00	592,307.69	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,433,260.00	1,000,000.00	846,153.85	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	233,260.00	500,000.00	423,076.92	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	500,000.00	423,076.92	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,437,850.00	1,000,000.00	923,076.92	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	10,437,850.00	500,000.00	423,076.92	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	1,000,000.00
220205	TRAINING - GENERAL	12,000,000.00	5,000,000.00	6,434,000.00	22,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,790,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	3,000,000.00	3,644,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	872,500.00	1,500,000.00	1,269,230.77	3,000,000.00
22020701	FINANCIAL CONSULTING	872,500.00	1,500,000.00	1,269,230.77	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,477,750.00	500,000.00	423,076.92	500,000.00
22020801	MOTOR VEHICLE FUEL COST	10,477,750.00	500,000.00	423,076.92	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	66,171,140.00	174,869,000.00	33,209,700.00	186,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,478,640.00	10,000,000.00	9,618,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,497,250.00	1,000,000.00	994,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	30,356,250.00	3,000,000.00	3,000,000.00	10,000,000.00
22021053	HOTEL ACCOMMODATION	4,450,000.00	0.00	0.00	0.00
22021055	COMPETITIONS-GENERAL	17,389,000.00	160,869,000.00	19,597,700.00	160,500,000.00
3	ASSETS	213,000.00	218,000,000.00	0.00	900,000,000.00
32	NON-CURRENT (FIXED) ASSETS	213,000.00	218,000,000.00	0.00	900,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	213,000.00	218,000,000.00	0.00	900,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	204,500,000.00	0.00	852,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,000,000.00	0.00	2,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	202,500,000.00	0.00	850,000,000.00
320104	FIXED ASSETS - GENERAL	213,000.00	1,500,000.00	0.00	10,000,000.00
32010405	MOTOR VEHICLES	213,000.00	1,500,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	11,000,000.00	0.00	20,000,000.00
32010505	PHOTOCOPIERS	0.00	1,000,000.00	0.00	5,000,000.00
32010555	OTHER EQUIPMENTS	0.00	10,000,000.00	0.00	15,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,000,000.00	0.00	18,000,000.00
32010601	CHAIRS	0.00	1,000,000.00	0.00	18,000,000.00

053905300100 Ondo State Football Academy					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	0.00	44,500,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	44,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	44,500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	44,500,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	44,500,000.00	0.00	0.00

055100100100 Ministry of Local Government and Chieftaincy Aff					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	64,230,030.09	2,663,731,809.44	469,564,541.87	2,706,453,164.05
21	PERSONNEL COST	51,354,010.09	65,225,809.44	47,533,166.15	71,405,684.05
2101	SALARY	51,354,010.09	65,225,809.44	47,533,166.15	71,405,684.05
210101	SALARIES AND WAGES	51,354,010.09	65,225,809.44	47,533,166.15	71,405,684.05
21010101	SALARY	51,354,010.09	65,225,809.44	47,533,166.15	71,405,684.05
22	OTHER RECURRENT COSTS	12,876,020.00	2,598,506,000.00	422,031,375.72	2,635,047,480.00
2202	OVERHEAD COST	9,876,020.00	31,325,000.00	8,891,000.00	41,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	415,400.00	1,300,000.00	688,090.74	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	415,400.00	1,300,000.00	688,090.74	1,000,000.00
220202	UTILITIES - GENERAL	3,329,810.00	3,200,000.00	1,606,160.68	3,500,000.00
22020201	ELECTRICITY CHARGES	1,665,405.00	800,000.00	423,440.45	1,000,000.00
22020202	TELEPHONE CHARGES	1,664,405.00	400,000.00	211,720.23	500,000.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	2,000,000.00	971,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,108,805.00	4,100,000.00	839,531.19	6,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	390,400.00	1,500,000.00	521,950.85	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,718,405.00	600,000.00	317,580.34	800,000.00
22020315	Production of Compendium of Laws/Resolutions/V	0.00	2,000,000.00	0.00	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,188,800.00	3,500,000.00	1,382,551.98	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	507,400.00	1,500,000.00	793,950.85	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	681,400.00	2,000,000.00	588,601.13	2,500,000.00
220205	TRAINING - GENERAL	961,400.00	7,025,000.00	1,657,784.50	12,500,000.00
22020501	LOCAL TRAINING	961,400.00	3,525,000.00	665,784.50	5,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	3,500,000.00	992,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,871,805.00	12,200,000.00	2,716,880.91	13,300,000.00
22021001	REFRESHMENT & MEALS	1,608,405.00	600,000.00	317,580.34	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,000,000.00	570,000.00	4,000,000.00
22021007	WELFARE PACKAGES	263,400.00	1,000,000.00	529,300.57	1,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	1,600,000.00	1,300,000.00	1,800,000.00
22021060	Monitoring and Evaluation	0.00	5,000,000.00	0.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,500,000.00	0.00	1,500,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,500,000.00	0.00	0.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	0.00	0.00	0.00	1,500,000.00
2207	TRANSFERS-PAYMENT	3,000,000.00	2,565,681,000.00	413,140,375.72	2,592,047,480.00

220701	TRANSFER TO FUND RECURRENT EXPENDITURE-P	3,000,000.00	2,565,681,000.00	413,140,375.72	2,592,047,480.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOV	3,000,000.00	2,565,681,000.00	413,140,375.72	2,592,047,480.00
3	ASSETS	647,630.00	8,000,000.00	1,820,375.72	42,500,000.00
32	NON-CURRENT (FIXED) ASSETS	647,630.00	8,000,000.00	1,820,375.72	42,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	647,630.00	8,000,000.00	1,820,375.72	42,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	2,500,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,500,000.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	647,630.00	3,000,000.00	1,820,375.72	34,000,000.00
32010405	MOTOR VEHICLES	647,630.00	3,000,000.00	1,820,375.72	34,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,500,000.00	0.00	3,500,000.00
32010501	COMPUTERS	0.00	2,500,000.00	0.00	3,500,000.00

055700100200	Directorate of Rural and Community Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Actuals January to September	2023 Approved Budget
2	EXPENDITURES	70,452,572.12	101,144,813.56	65,139,422.13	121,201,947.90
21	PERSONNEL COST	55,882,572.12	76,144,813.56	54,639,422.13	86,201,947.90
2101	SALARY	55,882,572.12	76,144,813.56	54,639,422.13	86,201,947.90
210101	SALARIES AND WAGES	55,882,572.12	76,144,813.56	54,639,422.13	86,201,947.90
21010101	SALARY	55,882,572.12	76,144,813.56	54,639,422.13	86,201,947.90
22	OTHER RECURRENT COSTS	14,570,000.00	25,000,000.00	10,500,000.00	35,000,000.00
2202	OVERHEAD COST	14,570,000.00	25,000,000.00	10,500,000.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,304,613.40	4,029,187.50	936,250.00	5,116,687.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,304,613.40	4,029,187.50	936,250.00	5,116,687.50
220202	UTILITIES - GENERAL	1,158,606.80	3,577,177.50	1,606,850.00	4,542,677.50
22020201	ELECTRICITY CHARGES	852,034.60	2,630,550.00	917,000.00	3,340,550.00
22020202	TELEPHONE CHARGES	306,572.20	946,627.50	689,850.00	1,202,127.50
220203	MATERIALS & SUPPLIES - GENERAL	6,317,549.92	2,308,215.00	1,027,500.00	2,931,215.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	654,586.56	2,021,077.50	818,250.00	2,566,577.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,662,963.36	287,137.50	209,250.00	364,637.50
220204	MAINTENANCE SERVICES - GENERAL	1,730,191.20	5,340,757.50	2,162,250.00	6,782,257.50
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	972,600.00	3,002,902.50	1,215,750.00	3,813,402.50
22020402	MAINTENANCE OF OFFICE FURNITURE	757,591.20	2,337,855.00	946,500.00	2,968,855.00
220205	TRAINING - GENERAL	519,620.96	3,604,265.00	2,141,700.00	4,037,265.00
22020501	LOCAL TRAINING	519,620.96	1,604,265.00	1,169,100.00	2,037,265.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	2,000,000.00	972,600.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,539,417.72	6,140,397.50	2,625,450.00	11,589,897.50
22021001	REFRESHMENT & MEALS	409,816.40	1,265,257.50	922,050.00	1,606,757.50
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	129,601.32	400,140.00	291,600.00	508,140.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	757,200.00	2,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	1,475,000.00	654,600.00	1,475,000.00
22021060	Monitoring and Evaluation	0.00	0.00	0.00	5,000,000.00
3	ASSETS	30,486,361.67	992,000,000.00	39,473,368.33	990,000,000.00
32	NON-CURRENT (FIXED) ASSETS	30,486,361.67	992,000,000.00	39,473,368.33	990,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	30,486,361.67	973,000,000.00	35,586,368.33	966,000,000.00

320101	LAND & BUILDING - GENERAL	0.00	10,000,000.00	0.00	2,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	0.00	2,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	931,000,000.00	35,586,368.33	932,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	27,000,000.00	0.00	27,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	904,000,000.00	35,586,368.33	905,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	6,000,000.00	0.00	6,000,000.00
32010405	MOTOR VEHICLES	0.00	6,000,000.00	0.00	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	24,900,000.00	0.00	24,900,000.00
32010501	COMPUTERS	0.00	900,000.00	0.00	900,000.00
32010555	OTHER EQUIPMENTS	0.00	24,000,000.00	0.00	24,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	30,486,361.67	1,100,000.00	0.00	1,100,000.00
32010601	CHAIRS	0.00	500,000.00	0.00	500,000.00
32010602	TABLES	30,486,361.67	600,000.00	0.00	600,000.00
3203	INTANGIBLE ASSETS	0.00	19,000,000.00	3,887,000.00	24,000,000.00
320301	INTANGIBLE ASSETS	0.00	19,000,000.00	3,887,000.00	24,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	19,000,000.00	3,887,000.00	24,000,000.00

055700200100	Ondo State Community and Social Development A				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
2	EXPENDITURES	9,100,000.00	28,000,000.00	13,181,000.00	28,000,000.00
22	OTHER RECURRENT COSTS	9,100,000.00	28,000,000.00	13,181,000.00	28,000,000.00
2202	OVERHEAD COST	9,100,000.00	28,000,000.00	13,181,000.00	28,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	3,200,000.00	2,317,241.38	2,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	3,200,000.00	2,317,241.38	2,600,000.00
220202	UTILITIES - GENERAL	0.00	350,000.00	253,448.28	350,000.00
22020201	ELECTRICITY CHARGES	0.00	150,000.00	108,620.69	150,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	144,827.59	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	350,000.00	253,448.28	350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	300,000.00	217,241.38	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	50,000.00	36,206.90	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	362,068.97	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	200,000.00	144,827.59	950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	217,241.38	150,000.00
220205	TRAINING - GENERAL	4,900,000.00	7,200,000.00	5,858,000.00	6,900,000.00
22020501	LOCAL TRAINING	0.00	1,200,000.00	800,000.00	1,200,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,900,000.00	6,000,000.00	5,058,000.00	5,700,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	16,400,000.00	4,136,793.10	15,000,000.00
22021001	REFRESHMENT & MEALS	0.00	700,000.00	506,896.55	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	6,000,000.00	2,152,000.00	4,600,000.00
22021007	WELFARE PACKAGES	0.00	700,000.00	506,896.55	700,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	3,000,000.00	0.00	3,000,000.00
22021060	Monitoring and Evaluation	0.00	6,000,000.00	971,000.00	6,000,000.00

3	ASSETS	<i>129,301,780.28</i>	<i>446,147,000.00</i>	<i>446,147,000.00</i>	<i>517,500,000.00</i>
32	NON-CURRENT (FIXED) ASSETS	<i>129,301,780.28</i>	<i>446,147,000.00</i>	<i>446,147,000.00</i>	<i>517,500,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	<i>129,301,780.28</i>	<i>446,147,000.00</i>	<i>446,147,000.00</i>	<i>517,500,000.00</i>
320101	LAND & BUILDING - GENERAL	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
32010151	LAND & BUILDINGS - SCHOOLS	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
320102	INFRASTRUCTURE - GENERAL	<i>129,301,780.28</i>	<i>446,147,000.00</i>	<i>446,147,000.00</i>	<i>507,500,000.00</i>
32010214	BOREHOLES & OTHER WATER FACILITIES	<i>129,301,780.28</i>	<i>446,147,000.00</i>	<i>446,147,000.00</i>	<i>507,500,000.00</i>

Ondo State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	128,458,665,600.85	199,282,437,000.00	106,534,846,147.69	275,979,184,000.00
2	EXPENDITURES	92,964,117,257.55	122,247,498,273.40	74,837,285,701.82	129,839,411,000.00
21	PERSONNEL COST	64,447,173,922.43	60,194,253,262.40	42,553,656,950.77	58,801,348,000.00
2101	SALARY	31,104,747,658.69	45,230,253,262.40	32,410,177,665.20	45,905,653,000.00
210101	SALARIES AND WAGES	31,104,747,658.69	45,230,253,262.40	32,410,177,665.20	45,905,653,000.00
21010101	SALARY	30,739,248,490.84	44,604,502,926.94	32,368,348,008.40	45,263,512,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	213,154,009.75	515,342,668.79	33,075,656.80	180,000,000.00
21010104	WAGES OF ADHOC STAFF	152,345,158.10	110,407,666.67	8,754,000.00	142,141,000.00
21010105	CLEARANCE OF SALARY ARREARS	-	-	-	320,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	546,740,656.51	1,636,000,000.00	160,503,346.73	2,774,815,000.00
210201	ALLOWANCES	296,740,656.51	906,000,000.00	56,513,884.00	1,010,000,000.00
21020103	OUTFIT ALLOWANCE	-	-	-	6,000,000.00
21020104	FURNITURE ALLOWANCE	-	445,000,000.00	-	493,000,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	-	3,000,000.00	-	1,000,000.00
21020108	SEVERANCE ALLOWANCE	-	350,000,000.00	56,513,884.00	410,000,000.00
21020109	OTHER ALLOWANCES	296,740,656.51	108,000,000.00	-	100,000,000.00
210202	SOCIAL CONTRIBUTIONS	250,000,000.00	730,000,000.00	103,989,462.73	1,764,815,000.00
21020201	NHIS CONTRIBUTION	-	200,000,000.00	-	680,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	250,000,000.00	300,000,000.00	103,989,462.73	600,000,000.00
21020203	GROUP LIFE INSURANCE	-	110,000,000.00	-	364,815,000.00
21020206	HEALTH INSURANCE	-	120,000,000.00	-	120,000,000.00
2103	SOCIAL BENEFITS	32,795,685,607.23	13,328,000,000.00	9,982,975,938.84	10,120,880,000.00
210301	SOCIAL BENEFITS	32,795,685,607.23	13,328,000,000.00	9,982,975,938.84	10,120,880,000.00
21030101	GRATUITY	2,000,000,000.00	2,403,000,000.00	1,800,000,000.00	1,595,880,000.00
21030102	PENSION	7,633,577,384.00	10,900,000,000.00	8,165,450,710.62	8,500,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	23,162,108,223.23	25,000,000.00	17,525,228.22	25,000,000.00
22	OTHER RECURRENT COSTS	28,516,943,335.12	62,053,245,011.00	32,283,628,751.05	71,038,063,000.00
2202	OVERHEAD COST	13,735,381,650.89	21,985,628,600.00	10,864,759,779.44	24,974,698,000.00
220201	TRAVEL & TRANSPORT - GENERAL	833,019,134.68	2,172,097,415.33	993,166,340.39	2,339,757,379.48
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57,463,537.95	30,980,000.00	22,667,265.45	42,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	711,514,576.73	1,760,517,415.33	659,717,914.95	1,849,053,629.48
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	100,000,000.00	80,000,000.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	64,041,020.00	280,600,000.00	230,781,160.00	348,203,750.00
220202	UTILITIES - GENERAL	779,773,236.57	848,471,949.21	409,860,874.97	1,121,685,630.77
22020201	ELECTRICITY CHARGES	382,060,589.63	327,559,902.46	208,077,063.22	370,302,893.65
22020202	TELEPHONE CHARGES	307,775,746.94	212,687,046.75	96,159,507.69	254,548,137.12
22020203	INTERNET ACCESS CHARGES	36,005,400.00	65,910,000.00	50,718,947.55	89,369,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	140,000.00	31,085.99	140,000.00
22020205	WATER RATES	1,147,500.00	550,000.00	300,000.00	500,000.00
22020206	SEWAGE CHARGES	8,500,000.00	3,120,000.00	939,335.52	3,620,000.00
22020209	INTERACTIVE LEARNING NETWORK	4,165,000.00	26,094,000.00	36,094,000.00	148,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	40,119,000.00	212,505,000.00	17,540,935.00	255,205,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,288,941,315.05	1,659,285,869.01	742,762,224.50	1,933,249,751.61
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	579,833,302.83	555,803,174.70	284,785,774.61	770,759,944.90
22020302	BOOKS	87,590,485.00	8,500,000.00	1,249,175.11	9,300,000.00
22020303	NEWSPAPERS	3,638,333.33	8,650,000.00	4,293,903.39	9,820,000.00
22020304	MAGAZINES & PERIODICALS	74,478,804.08	128,995,000.00	34,834,325.16	176,390,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,206,817.03	410,876,694.31	100,209,940.65	402,265,191.32
22020306	PRINTING OF SECURITY DOCUMENTS	77,106,198.50	90,830,000.00	73,277,445.51	107,239,615.39
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	105,460,007.60	28,222,000.00	4,928,648.82	29,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000.00	2,000,000.00	50,000.00	2,000,000.00

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020309	UNIFORMS & OTHER CLOTHING	37,233,200.00	179,334,000.00	53,901,863.24	165,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	4,075,000.00	1,987,148.00	4,075,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	159,000,000.00	99,000,000.00	125,564,000.00	100,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	-	50,000,000.00	10,080,000.00	60,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	7,894,166.67	200,000.00	-	200,000.00
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	5,500,000.00	57,000,000.00	47,600,000.00	62,400,000.00
22020316	Production of Survey Report/Other Statistical Bulletins	-	15,000,000.00	-	12,000,000.00
22020317	Production of other reports	-	20,800,000.00	-	22,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,467,664,565.01	1,733,053,896.05	702,435,305.18	2,057,703,754.67
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	357,033,106.88	618,582,263.68	261,493,191.54	742,582,729.71
22020402	MAINTENANCE OF OFFICE FURNITURE	320,219,134.24	261,631,382.37	123,226,782.03	342,771,024.96
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,737,850.00	25,550,000.00	15,683,476.90	31,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,980,954.44	37,750,000.00	17,639,714.93	68,110,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,260,000.00	75,760,000.00	61,729,666.99	85,800,000.00
22020406	OTHER MAINTENANCE SERVICES	364,074,220.29	600,520,250.00	195,749,123.44	681,380,000.00
22020408	MAINTENANCE OF SEA BOATS	110,001,000.00	11,600,000.00	8,644,500.00	11,600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	245,190,593.65	6,000,000.00	1,621,452.00	6,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	-	10,000,000.00	-	7,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	9,000,000.00	3,019,200.00	9,000,000.00
22020414	MAINTENANCE OF BOREHOLE	4,500,000.00	8,200,000.00	610,243.22	10,200,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	30,667,705.51	68,460,000.00	13,017,954.13	61,460,000.00
220205	TRAINING - GENERAL	502,303,840.53	1,728,266,127.42	721,292,786.53	2,192,000,278.66
22020501	LOCAL TRAINING	384,979,373.45	763,375,627.42	291,090,832.31	922,502,278.66
22020502	INTERNATIONAL TRAINING	19,048,000.00	137,400,000.00	49,092,385.26	97,400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	77,304,576.94	773,853,000.00	360,033,040.43	1,065,198,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	5,189,857.14	47,637,500.00	20,876,528.53	100,900,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	15,782,033.00	6,000,000.00	200,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	4,559,359,755.79	6,618,469,000.00	4,103,576,423.48	5,886,289,000.00
22020601	SECURITY SERVICES	127,285,433.93	336,775,000.00	201,342,747.33	497,135,000.00
22020602	OFFICE RENT	10,096,455.00	33,000,000.00	12,885,130.43	22,000,000.00
22020603	RESIDENTIAL RENT	-	1,000,000.00	1,000,000.00	1,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,336,726,857.14	5,969,500,000.00	3,808,032,406.63	5,019,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	85,251,009.72	278,194,000.00	80,316,139.08	346,654,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	670,150,232.95	901,273,750.00	356,273,206.26	908,674,500.00
22020701	FINANCIAL CONSULTING	378,931,639.42	326,500,000.00	64,173,516.77	303,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	3,800,000.00	801,204.82	2,800,000.00
22020703	LEGAL SERVICES	-	20,300,000.00	9,654,437.27	23,800,000.00
22020706	SURVEYING SERVICES	2,617,142.86	19,700,000.00	8,918,863.64	19,700,000.00
22020707	AGRICULTURAL CONSULTING	-	250,000.00	50,000.00	300,000.00
22020708	MEDICAL CONSULTING	-	26,000,000.00	1,851,288.89	26,000,000.00
22020709	AUDITING OF ACCOUNTS	6,619,000.00	13,972,250.00	4,865,483.87	14,472,500.00
22020711	MEDIA RELATION SERVICES	225,831,500.00	319,582,800.00	220,786,714.29	319,297,800.00
22020712	OTHER CONSULTING SERVICES	56,150,950.67	171,168,700.00	45,171,696.72	199,304,200.00
220208	FUEL & LUBRICANTS - GENERAL	225,862,517.13	757,550,937.50	316,703,993.96	799,299,937.50
22020801	MOTOR VEHICLE FUEL COST	96,056,750.00	153,581,800.00	83,610,122.68	207,285,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	2,500,000.00	1,314,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	129,405,767.13	595,489,137.50	231,489,508.17	584,034,937.50
22020805	SEA BOAT FUEL COST	-	5,000,000.00	-	5,000,000.00
22020806	COOKING GAS/FUEL COST	100,000.00	980,000.00	290,363.11	980,000.00
220209	FINANCIAL CHARGES - GENERAL	217,608,600.00	330,790,000.00	88,552,599.13	410,830,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,608,600.00	790,000.00	265,323.13	830,000.00
22020902	INSURANCE PREMIUM	200,000,000.00	330,000,000.00	88,287,276.00	410,000,000.00

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	3,190,698,453.19	5,236,369,655.48	2,430,136,025.04	7,325,207,767.31
22021001	REFRESHMENT & MEALS	343,273,655.60	490,293,533.82	257,163,788.29	563,687,463.70
22021002	HONORARIUM & SITTING ALLOWANCE	22,603,310.00	233,650,000.00	128,867,312.53	324,977,500.00
22021003	PUBLICITY & ADVERTISEMENTS	47,477,811.82	550,611,500.00	158,981,618.13	560,230,500.00
22021004	MEDICAL EXPENSES-LOCAL	25,333,200.00	102,000,000.00	31,402,193.08	105,000,000.00
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5,896,157.00	-	-	-
22021006	POSTAGES & COURIER SERVICES	11,670,807.00	18,490,000.00	4,627,205.37	18,240,000.00
22021007	WELFARE PACKAGES	338,559,213.12	936,337,121.66	411,512,842.27	1,344,345,303.61
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	789,500.00	70,985,000.00	14,005,577.70	47,085,000.00
22021009	SPORTING ACTIVITIES	32,306,250.00	155,000,000.00	16,257,466.00	165,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	980,000.00	-	-	-
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	700,000.00	7,000,000.00	2,319,538.88	12,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,224,000.00	6,500,000.00	3,600,000.00	8,500,000.00
22021013	PROMOTION (SERVICE WIDE)	3,923,333.33	13,200,000.00	3,605,864.18	17,800,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	52,469,695.60	245,500,000.00	4,555,312.19	248,700,000.00
22021020	ELECTION-LOGISTICS SUPPORT	1,719,000.00	8,800,000.00	-	17,800,000.00
22021041	CONTINGENCY	1,808,860,158.12	225,271,000.00	812,229,445.11	1,069,000,000.00
22021047	SERVICOM	10,011,000.00	37,000,000.00	17,027,000.00	46,000,000.00
22021049	GENDER	10,000,000.00	328,000,000.00	31,665,513.52	70,840,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	58,544,478.60	163,290,000.00	52,411,415.82	211,400,000.00
22021053	HOTEL ACCOMMODATION	107,956,200.00	195,000,000.00	156,705,600.00	245,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	850,000.00	6,000,000.00	987,500.00	7,000,000.00
22021055	COMPETITIONS-GENERAL	20,299,000.00	172,769,000.00	28,003,000.00	214,400,000.00
22021056	SCHOOLS EXAMINATION	116,371,600.00	125,700,000.00	77,318,128.00	151,700,000.00
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	2,000,000.00	200,000,000.00	3,250,000.00	200,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	5,426,813.00	79,755,000.00	19,861,711.21	68,955,000.00
22021060	Monitoring and Evaluation	145,788,560.00	783,917,500.00	180,281,067.82	999,547,000.00
22021061	Valedictory/Graduation /Send Forth Ceremonies	3,000,000.00	5,300,000.00	907,260.00	115,300,000.00
22021062	Summits	7,995,000.00	55,500,000.00	6,186,294.61	445,700,000.00
22021063	Human Trafficking Control	-	5,000,000.00	1,200,000.00	3,000,000.00
22021065	Quality Assurance Services	4,669,710.00	12,500,000.00	3,803,370.32	14,500,000.00
22021066	Logistics/Support for Revenue Generating Agencies	-	3,000,000.00	1,400,000.00	2,000,000.00
22021067	Statutory Committees/Special Assignment	-	-	-	15,500,000.00
22021068	Alternative Dispute Resolution/Mediation	-	-	-	12,000,000.00
2203	LOANS AND ADVANCES	1,250,000.00	15,000,000.00	-	15,000,000.00
220301	STAFF LOANS & ADVANCES	1,250,000.00	15,000,000.00	-	15,000,000.00
22030102	Housing Loans	1,250,000.00	15,000,000.00	-	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,603,764,628.57	10,390,935,000.00	5,787,358,097.33	13,848,220,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,603,764,628.57	10,390,935,000.00	5,787,358,097.33	13,848,220,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	1,500,000.00	-	-
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	1,220,983,400.00	2,402,435,000.00	1,194,492,366.00	3,246,900,000.00
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	-	-	-	250,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	5,344,333,500.00	7,982,000,000.00	4,589,930,331.33	10,225,820,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	-	-	-	1,500,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	33,880,928.57	-	-	13,000,000.00
22040115	Grants to the Families of Deceased Officers	-	-	-	40,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	4,566,800.00	5,000,000.00	2,935,400.00	31,000,000.00
22040119	Contribution to Regional Development	-	-	-	40,000,000.00
2205	SUBSIDIES GENERAL	884,625.00	-	-	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	884,625.00	-	-	50,000,000.00
22050109	SUBSIDY/PARLIATIVE	884,625.00	-	-	50,000,000.00
2206	PUBLIC DEBT CHARGES	3,250,000.00	13,871,685,000.00	9,656,137,612.31	14,078,140,000.00

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220601	FOREIGN INTEREST / DISCOUNT	-	121,979,870.01	174,505,419.26	349,010,838.56
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	-	-	-	349,010,838.56
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	121,979,870.01	174,505,419.26	-
220602	DOMESTIC INTEREST / DISCOUNT	-	7,428,409,234.06	5,026,942,076.61	7,290,763,449.26
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	-	7,428,409,234.06	5,026,942,076.61	7,290,763,449.26
220603	FOREIGN PRINCIPAL	3,250,000.00	365,938,566.92	310,231,856.46	620,463,711.90
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	3,250,000.00	-	-	-
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	-	365,938,566.92	310,231,856.46	620,463,711.90
220604	DOMESTIC PRINCIPAL	-	5,955,357,329.01	4,144,458,259.98	5,817,902,000.28
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	5,955,357,329.01	4,144,458,259.98	5,817,902,000.28
2207	TRANSFERS-PAYMENT	8,171,412,430.66	15,789,996,411.00	5,975,373,261.97	18,072,005,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	8,171,412,430.66	15,789,996,411.00	5,975,373,261.97	18,072,005,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	3,000,000.00	2,565,681,000.00	413,140,375.72	2,592,047,480.00
22070105	TRANSFER TO OSOPADEC	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,080,148,520.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	1,000,000.00	-	-	-
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	1,000,000.00	-	-	-
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	1,000,000.00	-	-	-
3	ASSETS	35,494,548,343.30	77,034,938,726.60	31,697,560,445.87	146,139,773,000.00
32	NON-CURRENT (FIXED) ASSETS	35,494,548,343.30	77,034,938,726.60	31,697,560,445.87	146,139,773,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	34,738,561,402.93	70,001,004,726.60	30,752,976,012.74	139,915,388,620.00
320101	LAND & BUILDING - GENERAL	4,783,730,329.68	18,197,727,000.00	3,440,845,259.10	36,736,610,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,330,533,936.30	6,259,086,000.00	505,836,304.53	13,277,970,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	35,470,925.00	4,071,000,000.00	746,071,017.61	5,356,260,000.00
32010103	SILOS	-	3,000,000.00	1,750,600.00	-
32010104	OTHER STORAGE FACILITIES	-	-	-	45,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	235,248,301.88	1,112,500,000.00	17,396,190.76	2,043,500,000.00
32010151	LAND & BUILDINGS - SCHOOLS	151,731,000.00	4,885,540,000.00	1,731,882,165.60	9,755,550,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	-	207,500,000.00	-	970,000,000.00
32010154	LAND & BUILDINGS - MARKET/PARKS	-	609,111,000.00	362,674,600.00	1,259,500,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	30,746,166.50	954,490,000.00	35,234,380.60	3,573,830,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	-	95,500,000.00	40,000,000.00	455,000,000.00
320102	INFRASTRUCTURE - GENERAL	2,132,683,791.50	40,310,526,476.60	23,016,414,727.38	81,889,740,620.00
32010202	ROADS & BRIDGES	-	26,946,279,989.00	17,268,006,442.67	50,756,440,620.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	60,740,737.74	610,000,000.00	2,180,000.00	605,000,000.00
32010205	ZOOS, PARKS & RESERVES	-	16,500,000.00	-	20,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	5,521,000,000.00	2,501,512,750.00	5,044,100,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	-	284,000,000.00	36,670,889.00	1,084,000,000.00
32010208	WATER DISTRIBUTION NETWORK	514,066,039.78	3,109,349,487.60	810,537,156.32	19,660,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	1,420,005,233.70	1,807,300,000.00	1,892,597,770.06	1,893,800,000.00
32010210	DAMS	-	-	-	10,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	129,301,780.28	1,836,147,000.00	499,201,368.33	2,113,500,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	-	950,000.00	-	-
32010251	TRAFFIC /STREET LIGHTS	8,570,000.00	154,000,000.00	5,708,351.00	630,000,000.00
32010252	ROAD SIGNS & FURNITURE	-	25,000,000.00	-	72,900,000.00
320103	PLANT & MACHINERY - GENERAL	46,744,885.85	413,820,000.00	114,369,346.69	902,950,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	41,000,000.00	410,000.00	154,000,000.00
32010302	INDUSTRIAL EQUIPMENT	46,744,885.85	133,470,000.00	5,048,906.76	181,500,000.00
32010303	NAVIGATIONAL EQUIPMENT	-	-	-	41,650,000.00
32010304	POWER PLANTS	-	112,500,000.00	37,581,826.00	387,500,000.00
32010305	POWER GENERATING SETS	-	126,850,000.00	71,328,613.93	138,300,000.00
320104	FIXED ASSETS - GENERAL	23,075,318,053.43	3,644,910,420.00	642,172,866.72	4,159,150,000.00

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
32010405	MOTOR VEHICLES	22,582,112,750.27	3,610,510,420.00	640,905,426.72	4,106,700,000.00
32010407	MOTOR CYCLES	493,205,303.16	34,400,000.00	1,267,440.00	52,450,000.00
320105	OFFICE EQUIPMENT - GENERAL	643,628,498.89	1,180,630,425.00	283,655,774.78	3,094,177,000.00
32010501	COMPUTERS	312,776,433.99	242,523,000.00	64,618,306.68	438,370,000.00
32010502	PRINTERS	41,909,922.00	59,139,000.00	4,772,433.00	84,017,000.00
32010503	SCANNERS	-	4,184,000.00	-	6,272,000.00
32010505	PHOTOCOPIERS	162,609,800.00	36,061,250.00	10,500,000.00	56,225,000.00
32010507	SHREDDING MACHINES	-	2,230,000.00	250,000.00	3,920,000.00
32010508	PROJECTORS	-	6,687,750.00	858,825.00	18,400,000.00
32010509	BINDING EQUIPMENT	-	290,000.00	-	350,000.00
32010550	ROUTERS/SWITCHES	-	10,500,000.00	-	6,000,000.00
32010551	UPS/INVERTERS	8,806,245.00	15,841,650.00	984,000.00	43,790,000.00
32010552	COMPUTER STORAGE DEVICES	-	5,390,000.00	-	70,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	1,500,000.00	7,908,000.00	-	5,040,000.00
32010554	CAMERAS	-	39,008,000.00	1,357,050.00	186,950,000.00
32010555	OTHER EQUIPMENTS	116,026,097.90	750,867,775.00	200,315,160.10	2,244,773,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,981,927,467.62	590,367,575.00	52,162,429.60	514,013,000.00
32010601	CHAIRS	13,482,291.54	154,148,950.00	12,272,123.71	143,543,000.00
32010602	TABLES	45,405,313.65	137,553,500.00	22,005,270.00	231,437,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	5,330,311.11	52,072,925.00	10,361,121.61	38,690,000.00
32010604	TELEVISION SETS	61,924,515.00	191,722,500.00	-	6,250,000.00
32010605	RADIO SETS	-	200,000.00	-	400,000.00
32010606	AIR CONDITIONER	2,852,037,036.32	26,590,750.00	3,884,200.00	43,923,000.00
32010608	SHELVES	-	-	-	6,500,000.00
32010609	FANS	-	5,090,000.00	-	7,130,000.00
32010610	REFRIDGERATORS	-	10,217,200.00	3,189,714.28	12,850,000.00
32010611	FIRE PROOF SAFES	-	-	-	170,000.00
32010612	WINDOW BLINDS	3,748,000.00	12,771,750.00	450,000.00	23,120,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	2,000,000.00	-	-
32010701	SERVICE CONCESSION ASSETS (PPP)	-	2,000,000.00	-	-
320109	SPECIALISED ASSETS-GENERAL	1,074,528,375.96	5,661,022,830.00	3,203,355,608.47	12,618,748,000.00
32010901	MILITARY EQUIPMENTS	-	1,202,274,830.00	422,000,000.00	700,000,000.00
32010903	BIOLOGICAL ASSETS	670,160,623.00	2,664,972,000.00	2,157,047,961.67	5,080,278,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	391,134,752.95	1,407,906,000.00	90,967,020.00	5,515,400,000.00
32010935	AGRICULTURAL EQUIPMENTS	8,900,000.01	241,870,000.00	533,340,626.80	912,370,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	4,333,000.00	144,000,000.00	-	410,700,000.00
3203	INTANGIBLE ASSETS	755,986,940.37	7,033,934,000.00	944,584,433.13	6,224,384,380.00
320301	INTANGIBLE ASSETS	755,986,940.37	7,033,934,000.00	944,584,433.13	6,224,384,380.00
32030109	RESEARCH & DEVELOPMENT	751,256,440.37	6,415,184,000.00	890,935,317.63	5,180,635,000.00
32030110	BROADCAST RIGHTS	-	1,000,000.00	-	1,000,000.00
32030150	CONTINGENCY	-	3,000,000.00	33,385,657.50	-
32030151	SOFTWARE	4,730,500.00	614,750,000.00	20,263,458.00	1,042,749,380.00

Ondo State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	128,458,665,600.85	199,282,437,000.00	106,534,846,147.69	275,979,184,000.00
701	GENERAL PUBLIC SERVICES	58,593,288,774.16	55,394,709,497.29	28,428,642,787.36	83,301,354,583.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	42,608,834,712.71	32,167,784,934.90	15,451,884,239.38	38,471,781,992.62
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,315,241,272.68	9,852,822,802.49	3,274,781,333.71	11,327,095,467.25
70112	FINANCIAL AND FISCAL AFFAIRS	38,293,593,440.03	22,314,962,132.41	12,177,102,905.67	27,144,686,525.37
7012	FOREIGN ECONOMIC AID	-	-	-	12,310,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	-	-	-	12,310,000.00
7013	GENERAL SERVICES	15,915,894,344.52	9,268,925,995.47	3,264,070,959.48	30,618,152,583.85
70131	GENERAL PERSONNEL SERVICES	13,161,584,378.21	1,144,681,382.02	582,415,192.53	21,713,772,910.05
70132	OVERALL PLANNING AND STATISTICAL SERVICES	679,300,105.32	2,113,444,060.35	395,639,803.29	4,566,588,035.66
70133	OTHER GENERAL SERVICES	2,075,009,860.99	6,010,800,553.10	2,286,015,963.66	4,337,791,638.14
7016	GENERAL PUBLIC SERVICES N.E.C.	65,309,716.93	86,313,566.92	56,549,976.19	120,970,006.75
70161	GENERAL PUBLIC SERVICES N.E.C.	65,309,716.93	86,313,566.92	56,549,976.19	120,970,006.75
7017	PUBLIC DEBT TRANSACTIONS	3,250,000.00	13,871,685,000.00	9,656,137,612.31	14,078,140,000.00
70171	PUBLIC DEBT TRANSACTIONS	3,250,000.00	13,871,685,000.00	9,656,137,612.31	14,078,140,000.00
703	PUBLIC ORDER AND SAFETY	3,228,997,681.65	7,359,909,503.05	3,560,839,150.92	11,414,031,867.93
7032	FIRE PROTECTION SERVICES	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
70321	FIRE PROTECTION SERVICES	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
7033	LAW COURTS	2,413,275,578.59	5,077,694,673.05	2,419,663,750.92	8,904,531,867.93
70331	LAW COURTS	2,413,275,578.59	5,077,694,673.05	2,419,663,750.92	8,904,531,867.93
7036	PUBLIC ORDER AND SAFETY N.E.C.	812,522,103.06	2,277,274,830.00	1,138,775,400.00	2,503,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	812,522,103.06	2,277,274,830.00	1,138,775,400.00	2,503,500,000.00
704	ECONOMIC AFFAIRS	23,686,890,998.40	39,755,845,518.07	23,109,592,003.78	70,355,794,649.99
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	522,730,381.38	2,803,337,059.55	928,180,537.83	3,214,379,710.58
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	522,730,381.38	2,803,337,059.55	928,180,537.83	3,214,379,710.58
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,858,214,543.87	5,686,416,393.27	3,841,970,591.85	11,285,969,319.01
70421	AGRICULTURE	1,255,336,409.31	5,335,586,393.27	3,779,448,053.85	10,312,386,966.12
70422	FORESTRY	602,878,134.56	350,830,000.00	62,522,538.00	973,582,352.89
7043	FUEL AND ENERGY	469,159,799.17	2,306,157,955.00	333,332,289.84	2,208,833,494.22
70435	ELECTRICITY	469,159,799.17	2,306,157,955.00	333,332,289.84	2,208,833,494.22
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,400,000.00	36,000,000.00	16,000,000.00	86,000,000.00
70443	CONSTRUCTION	8,400,000.00	36,000,000.00	16,000,000.00	86,000,000.00
7045	TRANSPORT	20,746,378,197.25	28,396,143,147.46	17,892,283,498.64	52,446,117,199.72
70451	ROAD TRANSPORT	20,746,378,197.25	28,396,143,147.46	17,892,283,498.64	52,446,117,199.72
7046	COMMUNICATION	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
70461	COMMUNICATION	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
7047	OTHER INDUSTRIES	11,930,000.00	422,000,000.00	23,654,138.00	1,011,690,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	11,930,000.00	422,000,000.00	23,654,138.00	1,011,690,000.00
705	ENVIRONMENTAL PROTECTION	2,384,470,263.88	3,120,876,291.80	2,264,973,191.31	3,851,634,033.26
7051	WASTE MANAGEMENT	668,049,461.26	885,688,494.29	459,092,701.37	1,108,597,218.66
70511	WASTE MANAGEMENT	668,049,461.26	885,688,494.29	459,092,701.37	1,108,597,218.66
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,716,420,802.62	2,235,187,797.51	1,805,880,489.94	2,743,036,814.60
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,716,420,802.62	2,235,187,797.51	1,805,880,489.94	2,743,036,814.60
706	HOUSING AND COMMUNITY AMMENITIES	9,688,173,772.77	18,817,397,569.80	5,250,538,553.78	39,906,105,802.53
7061	HOUSING DEVELOPMENT	3,862,607,314.59	5,253,884,190.08	898,311,999.21	7,327,641,210.33
70611	HOUSING DEVELOPMENT	3,862,607,314.59	5,253,884,190.08	898,311,999.21	7,327,641,210.33
7062	COMMUNITY DEVELOPMENT	4,797,684,512.86	9,410,893,505.41	3,119,850,212.25	11,525,982,134.99
70621	COMMUNITY DEVELOPMENT	4,797,684,512.86	9,410,893,505.41	3,119,850,212.25	11,525,982,134.99
7063	WATER SUPPLY	1,027,881,945.32	4,152,619,874.31	1,232,376,342.32	21,052,482,457.21
70631	WATER SUPPLY	1,027,881,945.32	4,152,619,874.31	1,232,376,342.32	21,052,482,457.21

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	10,206,169,042.89	17,764,188,513.69	9,836,582,219.59	21,639,200,161.19
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	32,000,000.00	5,600,000.00	325,500,000.00
70711	PHARMACEUTICAL PRODUCTS	-	32,000,000.00	5,600,000.00	325,500,000.00
7072	OUTPATIENT SERVICES	33,036,400.00	225,275,400.18	50,741,378.44	227,700,000.00
70721	GENERAL MEDICAL SERVICES	30,336,400.00	221,570,400.18	49,241,378.44	211,700,000.00
70722	SPECIALIZED MEDICAL SERVICES	2,700,000.00	3,705,000.00	1,500,000.00	16,000,000.00
7073	HOSPITAL SERVICES	8,700,738,098.66	12,562,283,178.75	8,403,754,900.06	14,187,698,446.90
70731	GENERAL HOSPITAL SERVICES	7,940,479,827.59	9,526,523,828.75	8,387,957,400.06	6,748,698,446.90
70732	SPECIALIZED HOSPITAL SERVICES	760,258,271.07	3,035,759,350.00	15,797,500.00	7,439,000,000.00
7074	PUBLIC HEALTH SERVICES	655,161,758.37	3,159,717,585.57	776,307,753.20	4,303,047,233.64
70741	PUBLIC HEALTH SERVICES	655,161,758.37	3,159,717,585.57	776,307,753.20	4,303,047,233.64
7076	HEALTH N.E.C.	817,232,785.86	1,784,912,349.19	600,178,187.89	2,595,254,480.65
70761	HEALTH N.E.C.	817,232,785.86	1,784,912,349.19	600,178,187.89	2,595,254,480.65
708	RECREATION, CULTURE AND RELIGION	1,811,696,484.99	4,131,513,551.55	1,673,841,272.79	5,379,088,224.39
7081	RECREATIONAL AND SPORTING SERVICES	798,276,735.14	1,808,372,881.82	793,661,890.29	2,932,031,655.91
70811	RECREATIONAL AND SPORTING SERVICES	798,276,735.14	1,808,372,881.82	793,661,890.29	2,932,031,655.91
7082	CULTURAL SERVICES	153,709,177.38	280,905,377.19	140,941,146.27	556,761,113.38
70821	CULTURAL SERVICES	153,709,177.38	280,905,377.19	140,941,146.27	556,761,113.38
7083	BROADCASTING AND PUBLISHING SERVICES	818,105,052.47	1,890,489,042.54	666,969,258.23	1,722,295,455.10
70831	BROADCASTING AND PUBLISHING SERVICES	818,105,052.47	1,890,489,042.54	666,969,258.23	1,722,295,455.10
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	41,605,520.00	151,746,250.00	72,268,978.00	168,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	41,605,520.00	151,746,250.00	72,268,978.00	168,000,000.00
709	EDUCATION	8,463,725,952.07	35,262,998,011.07	21,462,171,545.18	23,899,410,091.27
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,097,097,908.33	4,578,096,138.50	1,613,293,827.69	4,239,699,564.07
70912	PRIMARY EDUCATION	1,097,097,908.33	4,578,096,138.50	1,613,293,827.69	4,239,699,564.07
7092	SECONDARY EDUCATION	440,506,951.47	18,954,072,538.01	13,381,241,901.66	1,769,550,502.89
70922	UPPER-SECONDARY EDUCATION	440,506,951.47	18,954,072,538.01	13,381,241,901.66	1,769,550,502.89
7094	TERTIARY EDUCATION	5,496,358,500.00	8,312,000,000.00	4,589,930,331.33	12,763,320,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,495,937,500.00	2,670,000,000.00	1,795,617,000.00	3,465,820,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,000,421,000.00	5,642,000,000.00	2,794,313,331.33	9,297,500,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	35,935,809.09	273,242,617.97	29,523,076.87	270,496,973.46
70951	EDUCATION NOT DEFINABLE BY LEVEL	35,935,809.09	273,242,617.97	29,523,076.87	270,496,973.46
7097	R & D EDUCATION	36,275,930.48	58,279,274.08	35,349,298.61	57,690,826.61
70971	R & D EDUCATION	36,275,930.48	58,279,274.08	35,349,298.61	57,690,826.61
7098	EDUCATION N.E.C.	1,357,550,852.70	3,087,307,442.51	1,812,833,109.02	4,798,652,224.24
70981	EDUCATION N.E.C.	1,357,550,852.70	3,087,307,442.51	1,812,833,109.02	4,798,652,224.24
710	SOCIAL PROTECTION	10,395,252,630.04	17,674,998,543.68	10,947,665,422.96	16,232,564,586.22
7101	SICKNESS AND DISABILITY	12,970,000.00	58,200,000.00	22,684,590.00	132,200,000.00
71012	DISABILITY	12,970,000.00	58,200,000.00	22,684,590.00	132,200,000.00
7102	OLD AGE	10,043,680,871.86	13,792,647,009.51	10,189,939,058.33	10,946,252,098.52
71021	OLD AGE	10,043,680,871.86	13,792,647,009.51	10,189,939,058.33	10,946,252,098.52
7103	SURVIVORS	-	110,000,000.00	-	364,815,000.00
71031	SURVIVORS	-	110,000,000.00	-	364,815,000.00
7104	FAMILY AND CHILDREN	334,801,758.18	650,970,534.17	161,594,698.91	1,245,250,007.70
71041	FAMILY AND CHILDREN	334,801,758.18	650,970,534.17	161,594,698.91	1,245,250,007.70
7108	R & D SOCIAL PROTECTION	3,000,000.00	2,567,181,000.00	413,140,375.72	2,592,047,480.00
71081	R & D SOCIAL PROTECTION	3,000,000.00	2,567,181,000.00	413,140,375.72	2,592,047,480.00
7109	SOCIAL PROTECTION N.E.C.	800,000.00	496,000,000.00	160,306,700.00	952,000,000.00
71091	SOCIAL PROTECTION N.E.C.	800,000.00	496,000,000.00	160,306,700.00	952,000,000.00

Ondo State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure	64,447,173,922.43	60,194,253,262.40	42,553,656,950.77	58,801,348,000.00
701	GENERAL PUBLIC SERVICES	38,198,940,858.19	5,401,983,327.29	2,294,839,333.34	28,966,383,683.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	25,326,909,327.47	4,220,736,234.90	1,522,079,234.80	8,478,610,472.62
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,198,607,924.15	3,439,033,102.49	1,200,763,584.23	2,655,072,467.25
70112	FINANCIAL AND FISCAL AFFAIRS	24,128,301,403.32	781,703,132.41	321,315,650.57	5,823,538,005.37
7013	GENERAL SERVICES	12,806,721,813.79	1,104,933,525.47	716,210,122.35	20,409,803,203.85
70131	GENERAL PERSONNEL SERVICES	12,555,260,619.60	569,118,882.02	339,579,579.51	20,078,072,910.05
70132	OVERALL PLANNING AND STATISTICAL SERVICES	123,351,421.12	181,043,060.35	126,591,449.70	166,618,655.66
70133	OTHER GENERAL SERVICES	128,109,773.07	354,771,583.10	250,039,093.14	165,111,638.14
7016	GENERAL PUBLIC SERVICES N.E.C.	65,309,716.93	76,313,566.92	56,549,976.19	77,970,006.75
70161	GENERAL PUBLIC SERVICES N.E.C.	65,309,716.93	76,313,566.92	56,549,976.19	77,970,006.75
703	PUBLIC ORDER AND SAFETY	1,791,326,023.82	2,855,273,673.05	2,042,315,595.54	2,591,531,867.93
7033	LAW COURTS	1,791,326,023.82	2,855,273,673.05	2,042,315,595.54	2,591,531,867.93
70331	LAW COURTS	1,791,326,023.82	2,855,273,673.05	2,042,315,595.54	2,591,531,867.93
704	ECONOMIC AFFAIRS	2,015,469,876.66	2,901,301,029.07	2,026,017,172.54	2,616,911,029.99
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	316,302,272.21	474,040,059.55	320,342,472.96	490,679,710.58
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	316,302,272.21	474,040,059.55	320,342,472.96	490,679,710.58
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,049,074,608.91	1,449,073,893.27	1,030,426,506.73	1,240,916,319.01
70421	AGRICULTURE	591,736,340.85	1,449,073,893.27	1,030,426,506.73	639,733,966.12
70422	FORESTRY	457,338,268.06	-	-	601,182,352.89
7043	FUEL AND ENERGY	124,798,233.19	180,632,955.00	126,906,128.96	148,833,494.22
70435	ELECTRICITY	124,798,233.19	180,632,955.00	126,906,128.96	148,833,494.22
7045	TRANSPORT	455,216,685.62	691,763,158.46	474,171,116.27	633,676,579.72
70451	ROAD TRANSPORT	455,216,685.62	691,763,158.46	474,171,116.27	633,676,579.72
7046	COMMUNICATON	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
70461	COMMUNICATION	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
705	ENVIRONMENTAL PROTECTION	278,533,204.02	416,369,041.80	282,184,279.25	437,434,033.26
7051	WASTE MANAGEMENT	152,345,158.10	233,687,994.29	159,444,731.31	230,097,218.66
70511	WASTE MANAGEMENT	152,345,158.10	233,687,994.29	159,444,731.31	230,097,218.66
7056	ENVIRONMENTAL PROTECTION N.E.C.	126,188,045.92	182,681,047.51	122,739,547.94	207,336,814.60
70561	ENVIRONMENTAL PROTECTION N.E.C.	126,188,045.92	182,681,047.51	122,739,547.94	207,336,814.60
706	HOUSING AND COMMUNITY AMMENITIES	778,705,228.99	1,066,669,421.20	757,687,476.08	962,571,802.53
7061	HOUSING DEVELOPMENT	259,266,251.63	382,884,190.08	267,339,622.58	294,241,210.33
70611	HOUSING DEVELOPMENT	259,266,251.63	382,884,190.08	267,339,622.58	294,241,210.33
7062	COMMUNITY DEVELOPMENT	112,214,844.80	155,006,094.41	103,635,225.50	180,073,134.99
70621	COMMUNITY DEVELOPMENT	112,214,844.80	155,006,094.41	103,635,225.50	180,073,134.99
7063	WATER SUPPLY	407,224,132.56	528,779,136.71	386,712,628.00	488,257,457.21
70631	WATER SUPPLY	407,224,132.56	528,779,136.71	386,712,628.00	488,257,457.21
707	HEALTH	8,916,284,108.90	11,843,360,663.69	9,486,019,200.88	8,629,920,161.19
7073	HOSPITAL SERVICES	7,901,166,423.69	9,285,856,328.75	8,356,075,434.30	6,174,398,446.90
70731	GENERAL HOSPITAL SERVICES	7,901,166,423.69	9,285,856,328.75	8,356,075,434.30	6,174,398,446.90
7074	PUBLIC HEALTH SERVICES	450,973,201.23	1,781,312,585.57	556,483,800.25	1,754,967,233.64
70741	PUBLIC HEALTH SERVICES	450,973,201.23	1,781,312,585.57	556,483,800.25	1,754,967,233.64
7076	HEALTH N.E.C.	564,144,483.98	776,191,749.37	573,459,966.33	700,554,480.65
70761	HEALTH N.E.C.	564,144,483.98	776,191,749.37	573,459,966.33	700,554,480.65
708	RECREATION, CULTURE AND RELIGION	764,042,361.69	1,128,115,301.55	790,003,309.79	1,002,688,224.39

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
7081	RECREATIONAL AND SPORTING SERVICES	271,183,936.87	434,303,881.82	292,009,664.29	429,531,655.91
70811	RECREATIONAL AND SPORTING SERVICES	271,183,936.87	434,303,881.82	292,009,664.29	429,531,655.91
7082	CULTURAL SERVICES	114,852,286.38	163,905,377.19	116,749,146.27	148,261,113.38
70821	CULTURAL SERVICES	114,852,286.38	163,905,377.19	116,749,146.27	148,261,113.38
7083	BROADCASTING AND PUBLISHING SERVICES	378,006,138.44	529,906,042.54	381,244,499.23	424,895,455.10
70831	BROADCASTING AND PUBLISHING SERVICES	378,006,138.44	529,906,042.54	381,244,499.23	424,895,455.10
709	EDUCATION	1,638,177,773.66	20,613,563,261.07	14,615,219,421.95	2,294,090,091.27
7091	PRE-PRIMARY AND PRIMARY EDUCATION	264,955,798.19	301,666,138.50	221,328,062.41	409,099,564.07
70912	PRIMARY EDUCATION	264,955,798.19	301,666,138.50	221,328,062.41	409,099,564.07
7092	SECONDARY EDUCATION	344,971,271.48	18,791,172,538.01	13,336,001,011.02	582,650,502.89
70922	UPPER-SECONDARY EDUCATION	344,971,271.48	18,791,172,538.01	13,336,001,011.02	582,650,502.89
7095	EDUCATION NOT DEFINABLE BY LEVEL	26,323,309.09	33,005,867.97	22,273,076.87	34,496,973.46
70951	EDUCATION NOT DEFINABLE BY LEVEL	26,323,309.09	33,005,867.97	22,273,076.87	34,496,973.46
7097	R & D EDUCATION	31,675,930.48	44,279,274.08	31,349,298.61	37,690,826.61
70971	R & D EDUCATION	31,675,930.48	44,279,274.08	31,349,298.61	37,690,826.61
7098	EDUCATION N.E.C.	970,251,464.42	1,443,439,442.51	1,004,267,973.04	1,230,152,224.24
70981	EDUCATION N.E.C.	970,251,464.42	1,443,439,442.51	1,004,267,973.04	1,230,152,224.24
710	SOCIAL PROTECTION	10,065,694,486.50	13,967,617,543.68	10,259,371,161.40	11,299,817,106.22
7102	OLD AGE	9,949,632,304.68	13,710,647,009.51	10,147,242,462.49	10,784,252,098.52
71021	OLD AGE	9,949,632,304.68	13,710,647,009.51	10,147,242,462.49	10,784,252,098.52
7103	SURVIVORS	-	110,000,000.00	-	364,815,000.00
71031	SURVIVORS	-	110,000,000.00	-	364,815,000.00
7104	FAMILY AND CHILDREN	116,062,181.82	146,970,534.17	112,128,698.91	150,750,007.70
71041	FAMILY AND CHILDREN	116,062,181.82	146,970,534.17	112,128,698.91	150,750,007.70

Ondo State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	28,516,943,335.12	62,053,245,011.00	32,283,628,751.05	71,038,063,000.00
701	GENERAL PUBLIC SERVICES	15,231,491,914.93	35,875,402,750.00	21,827,476,586.02	38,114,371,520.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	13,862,044,524.33	19,403,049,700.00	10,938,414,851.77	21,060,121,520.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,897,992,029.06	5,145,624,700.00	1,895,120,664.56	6,068,973,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	10,964,052,495.27	14,257,425,000.00	9,043,294,187.21	14,991,148,520.00
7012	FOREIGN ECONOMIC AID	-	-	-	12,310,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	-	-	-	12,310,000.00
7013	GENERAL SERVICES	1,366,197,390.60	2,600,668,050.00	1,232,924,121.94	2,930,800,000.00
70131	GENERAL PERSONNEL SERVICES	599,395,758.61	501,762,500.00	234,292,663.02	724,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	383,334,031.25	664,713,000.00	184,309,110.59	1,216,500,000.00
70133	OTHER GENERAL SERVICES	383,467,600.74	1,434,192,550.00	814,322,348.33	989,600,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	33,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	33,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	3,250,000.00	13,871,685,000.00	9,656,137,612.31	14,078,140,000.00
70171	PUBLIC DEBT TRANSACTIONS	3,250,000.00	13,871,685,000.00	9,656,137,612.31	14,078,140,000.00
703	PUBLIC ORDER AND SAFETY	982,413,542.53	1,803,832,000.00	1,020,385,562.38	2,405,500,000.00
7032	FIRE PROTECTION SERVICES	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
70321	FIRE PROTECTION SERVICES	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
7033	LAW COURTS	312,926,742.53	793,892,000.00	315,050,162.38	896,000,000.00
70331	LAW COURTS	312,926,742.53	793,892,000.00	315,050,162.38	896,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	666,286,800.00	1,005,000,000.00	702,935,400.00	1,503,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	666,286,800.00	1,005,000,000.00	702,935,400.00	1,503,500,000.00
704	ECONOMIC AFFAIRS	542,300,644.47	1,223,589,500.00	412,417,729.01	1,861,410,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	51,282,000.00	376,338,000.00	97,133,000.01	794,310,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51,282,000.00	376,338,000.00	97,133,000.01	794,310,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	122,795,400.00	201,626,500.00	70,892,557.00	291,100,000.00
70421	AGRICULTURE	49,451,700.00	135,796,500.00	44,954,557.00	188,700,000.00
70422	FORESTRY	73,343,700.00	65,830,000.00	25,938,000.00	102,400,000.00
7043	FUEL AND ENERGY	271,144,315.87	410,525,000.00	180,705,272.00	395,000,000.00
70435	ELECTRICITY	271,144,315.87	410,525,000.00	180,705,272.00	395,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,400,000.00	36,000,000.00	16,000,000.00	86,000,000.00
70443	CONSTRUCTION	8,400,000.00	36,000,000.00	16,000,000.00	86,000,000.00
7045	TRANSPORT	76,748,928.60	175,100,000.00	33,686,900.00	191,000,000.00
70451	ROAD TRANSPORT	76,748,928.60	175,100,000.00	33,686,900.00	191,000,000.00
7047	OTHER INDUSTRIES	11,930,000.00	24,000,000.00	14,000,000.00	104,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	11,930,000.00	24,000,000.00	14,000,000.00	104,000,000.00
705	ENVIRONMENTAL PROTECTION	94,189,000.00	183,845,500.00	42,480,200.00	304,200,000.00
7051	WASTE MANAGEMENT	22,499,000.00	73,000,500.00	26,250,200.00	70,500,000.00
70511	WASTE MANAGEMENT	22,499,000.00	73,000,500.00	26,250,200.00	70,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	71,690,000.00	110,845,000.00	16,230,000.00	233,700,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	71,690,000.00	110,845,000.00	16,230,000.00	233,700,000.00
706	HOUSING AND COMMUNITY AMMENITIES	4,606,543,896.11	7,979,110,411.00	2,595,530,311.43	10,061,534,000.00
7061	HOUSING DEVELOPMENT	42,210,000.00	98,400,000.00	37,447,167.00	409,400,000.00

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
70611	HOUSING DEVELOPMENT	42,210,000.00	98,400,000.00	37,447,167.00	409,400,000.00
7062	COMMUNITY DEVELOPMENT	4,525,033,896.11	7,808,640,411.00	2,527,563,144.43	9,547,909,000.00
70621	COMMUNITY DEVELOPMENT	4,525,033,896.11	7,808,640,411.00	2,527,563,144.43	9,547,909,000.00
7063	WATER SUPPLY	39,300,000.00	72,070,000.00	30,520,000.00	104,225,000.00
70631	WATER SUPPLY	39,300,000.00	72,070,000.00	30,520,000.00	104,225,000.00
707	HEALTH	65,333,660.14	483,068,850.00	125,331,175.00	1,138,080,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	12,000,000.00	5,600,000.00	39,500,000.00
70711	PHARMACEUTICAL PRODUCTS	-	12,000,000.00	5,600,000.00	39,500,000.00
7072	OUTPATIENT SERVICES	2,700,000.00	187,906,400.18	49,044,678.44	26,000,000.00
70721	GENERAL MEDICAL SERVICES	-	184,201,400.18	47,544,678.44	10,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	2,700,000.00	3,705,000.00	1,500,000.00	16,000,000.00
7073	HOSPITAL SERVICES	29,658,803.00	115,861,850.00	30,836,275.00	148,000,000.00
70731	GENERAL HOSPITAL SERVICES	16,250,000.00	39,967,500.00	15,038,775.00	79,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	13,408,803.00	75,894,350.00	15,797,500.00	69,000,000.00
7074	PUBLIC HEALTH SERVICES	15,134,857.14	157,080,000.00	35,780,000.00	691,080,000.00
70741	PUBLIC HEALTH SERVICES	15,134,857.14	157,080,000.00	35,780,000.00	691,080,000.00
7076	HEALTH N.E.C.	17,840,000.00	10,220,599.82	4,070,221.56	233,500,000.00
70761	HEALTH N.E.C.	17,840,000.00	10,220,599.82	4,070,221.56	233,500,000.00
708	RECREATION, CULTURE AND RELIGION	832,835,301.24	2,226,398,250.00	791,750,125.00	2,441,400,000.00
7081	RECREATIONAL AND SPORTING SERVICES	523,708,844.51	1,112,069,000.00	500,062,226.00	1,232,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	523,708,844.51	1,112,069,000.00	500,062,226.00	1,232,500,000.00
7082	CULTURAL SERVICES	30,050,646.00	65,500,000.00	15,592,000.00	85,500,000.00
70821	CULTURAL SERVICES	30,050,646.00	65,500,000.00	15,592,000.00	85,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	240,705,290.73	921,083,000.00	203,826,921.00	977,400,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	240,705,290.73	921,083,000.00	203,826,921.00	977,400,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	38,370,520.00	127,746,250.00	72,268,978.00	146,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	38,370,520.00	127,746,250.00	72,268,978.00	146,000,000.00
709	EDUCATION	5,838,407,543.27	8,923,656,750.00	4,894,055,228.63	11,386,820,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	99,407,975.00	136,150,000.00	87,856,527.00	155,600,000.00
70912	PRIMARY EDUCATION	99,407,975.00	136,150,000.00	87,856,527.00	155,600,000.00
7092	SECONDARY EDUCATION	89,380,679.99	67,400,000.00	42,843,566.32	71,400,000.00
70922	UPPER-SECONDARY EDUCATION	89,380,679.99	67,400,000.00	42,843,566.32	71,400,000.00
7094	TERTIARY EDUCATION	5,346,358,500.00	7,982,000,000.00	4,589,930,331.33	10,233,320,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,495,937,500.00	2,600,000,000.00	1,795,617,000.00	3,235,820,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,850,421,000.00	5,382,000,000.00	2,794,313,331.33	6,997,500,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	6,382,000.00	220,236,750.00	7,250,000.00	216,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	6,382,000.00	220,236,750.00	7,250,000.00	216,000,000.00
7097	R & D EDUCATION	4,600,000.00	14,000,000.00	4,000,000.00	20,000,000.00
70971	R & D EDUCATION	4,600,000.00	14,000,000.00	4,000,000.00	20,000,000.00
7098	EDUCATION N.E.C.	292,278,388.28	503,870,000.00	162,174,803.98	690,500,000.00
70981	EDUCATION N.E.C.	292,278,388.28	503,870,000.00	162,174,803.98	690,500,000.00
710	SOCIAL PROTECTION	323,427,832.43	3,354,341,000.00	574,201,833.56	3,324,747,480.00
7101	SICKNESS AND DISABILITY	12,970,000.00	45,000,000.00	20,430,000.00	92,200,000.00
71012	DISABILITY	12,970,000.00	45,000,000.00	20,430,000.00	92,200,000.00

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
7102	OLD AGE	88,718,256.07	59,000,000.00	34,255,457.84	132,000,000.00
71021	OLD AGE	88,718,256.07	59,000,000.00	34,255,457.84	132,000,000.00
7104	FAMILY AND CHILDREN	218,739,576.36	461,000,000.00	48,006,000.00	191,500,000.00
71041	FAMILY AND CHILDREN	218,739,576.36	461,000,000.00	48,006,000.00	191,500,000.00
7108	R & D SOCIAL PROTECTION	3,000,000.00	2,567,181,000.00	413,140,375.72	2,592,047,480.00
71081	R & D SOCIAL PROTECTION	3,000,000.00	2,567,181,000.00	413,140,375.72	2,592,047,480.00
7109	SOCIAL PROTECTION N.E.C.	-	222,160,000.00	58,370,000.00	317,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	222,160,000.00	58,370,000.00	317,000,000.00

Ondo State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure	35,494,548,343.30	77,034,938,726.60	31,697,560,445.87	146,139,773,000.00
701	GENERAL PUBLIC SERVICES	5,162,856,001.04	14,117,323,420.00	4,306,326,868.00	16,220,599,380.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,419,880,860.91	8,543,999,000.00	2,991,390,152.81	8,933,050,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	218,641,319.47	1,268,165,000.00	178,897,084.92	2,603,050,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,201,239,541.44	7,275,834,000.00	2,812,493,067.89	6,330,000,000.00
7013	GENERAL SERVICES	1,742,975,140.13	5,563,324,420.00	1,314,936,715.19	7,277,549,380.00
70131	GENERAL PERSONNEL SERVICES	6,928,000.00	73,800,000.00	8,542,950.00	911,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	172,614,652.95	1,267,688,000.00	84,739,243.00	3,183,469,380.00
70133	OTHER GENERAL SERVICES	1,563,432,487.18	4,221,836,420.00	1,221,654,522.19	3,183,080,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	10,000,000.00	-	10,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	10,000,000.00	-	10,000,000.00
703	PUBLIC ORDER AND SAFETY	455,258,115.30	2,700,803,830.00	498,137,993.00	6,417,000,000.00
7033	LAW COURTS	309,022,812.24	1,428,529,000.00	62,297,993.00	5,417,000,000.00
70331	LAW COURTS	309,022,812.24	1,428,529,000.00	62,297,993.00	5,417,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	146,235,303.06	1,272,274,830.00	435,840,000.00	1,000,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	146,235,303.06	1,272,274,830.00	435,840,000.00	1,000,000,000.00
704	ECONOMIC AFFAIRS	21,129,120,477.27	35,630,954,989.00	20,671,157,102.23	65,877,473,620.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	155,146,109.17	1,952,959,000.00	510,705,064.86	1,929,390,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	155,146,109.17	1,952,959,000.00	510,705,064.86	1,929,390,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	686,344,534.96	4,035,716,000.00	2,740,651,528.12	9,753,953,000.00
70421	AGRICULTURE	614,148,368.46	3,750,716,000.00	2,704,066,990.12	9,483,953,000.00
70422	FORESTRY	72,196,166.50	285,000,000.00	36,584,538.00	270,000,000.00
7043	FUEL AND ENERGY	73,217,250.11	1,715,000,000.00	25,720,888.88	1,665,000,000.00
70435	ELECTRICITY	73,217,250.11	1,715,000,000.00	25,720,888.88	1,665,000,000.00
7045	TRANSPORT	20,214,412,583.03	27,529,279,989.00	17,384,425,482.37	51,621,440,620.00
70451	ROAD TRANSPORT	20,214,412,583.03	27,529,279,989.00	17,384,425,482.37	51,621,440,620.00
7047	OTHER INDUSTRIES	-	398,000,000.00	9,654,138.00	907,690,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	398,000,000.00	9,654,138.00	907,690,000.00
705	ENVIRONMENTAL PROTECTION	2,011,748,059.86	2,520,661,750.00	1,940,308,712.06	3,110,000,000.00
7051	WASTE MANAGEMENT	493,205,303.16	579,000,000.00	273,397,770.06	808,000,000.00
70511	WASTE MANAGEMENT	493,205,303.16	579,000,000.00	273,397,770.06	808,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,518,542,756.70	1,941,661,750.00	1,666,910,942.00	2,302,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,518,542,756.70	1,941,661,750.00	1,666,910,942.00	2,302,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	4,302,924,647.67	9,771,617,737.60	1,897,320,766.27	28,882,000,000.00
7061	HOUSING DEVELOPMENT	3,561,131,062.96	4,772,600,000.00	593,525,209.63	6,624,000,000.00
70611	HOUSING DEVELOPMENT	3,561,131,062.96	4,772,600,000.00	593,525,209.63	6,624,000,000.00
7062	COMMUNITY DEVELOPMENT	160,435,771.95	1,447,247,000.00	488,651,842.32	1,798,000,000.00
70621	COMMUNITY DEVELOPMENT	160,435,771.95	1,447,247,000.00	488,651,842.32	1,798,000,000.00
7063	WATER SUPPLY	581,357,812.76	3,551,770,737.60	815,143,714.32	20,460,000,000.00
70631	WATER SUPPLY	581,357,812.76	3,551,770,737.60	815,143,714.32	20,460,000,000.00
707	HEALTH	1,224,551,273.85	5,437,759,000.00	225,231,843.71	11,871,200,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	20,000,000.00	-	286,000,000.00
70711	PHARMACEUTICAL PRODUCTS	-	20,000,000.00	-	286,000,000.00
7072	OUTPATIENT SERVICES	30,336,400.00	37,369,000.00	1,696,700.00	201,700,000.00
70721	GENERAL MEDICAL SERVICES	30,336,400.00	37,369,000.00	1,696,700.00	201,700,000.00
7073	HOSPITAL SERVICES	769,912,871.97	3,160,565,000.00	16,843,190.76	7,865,300,000.00
70731	GENERAL HOSPITAL SERVICES	23,063,403.90	200,700,000.00	16,843,190.76	495,300,000.00
70732	SPECIALIZED HOSPITAL SERVICES	746,849,468.07	2,959,865,000.00	-	7,370,000,000.00
7074	PUBLIC HEALTH SERVICES	189,053,700.00	1,221,325,000.00	184,043,952.95	1,857,000,000.00
70741	PUBLIC HEALTH SERVICES	189,053,700.00	1,221,325,000.00	184,043,952.95	1,857,000,000.00

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
7076	HEALTH N.E.C.	235,248,301.88	998,500,000.00	22,648,000.00	1,661,200,000.00
70761	HEALTH N.E.C.	235,248,301.88	998,500,000.00	22,648,000.00	1,661,200,000.00
708	RECREATION, CULTURE AND RELIGION	214,818,822.06	777,000,000.00	92,087,838.00	1,935,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	3,383,953.76	262,000,000.00	1,590,000.00	1,270,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	3,383,953.76	262,000,000.00	1,590,000.00	1,270,000,000.00
7082	CULTURAL SERVICES	8,806,245.00	51,500,000.00	8,600,000.00	323,000,000.00
70821	CULTURAL SERVICES	8,806,245.00	51,500,000.00	8,600,000.00	323,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	199,393,623.30	439,500,000.00	81,897,838.00	320,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	199,393,623.30	439,500,000.00	81,897,838.00	320,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,235,000.00	24,000,000.00	-	22,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,235,000.00	24,000,000.00	-	22,000,000.00
709	EDUCATION	987,140,635.14	5,725,778,000.00	1,952,896,894.60	10,218,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	732,734,135.14	4,140,280,000.00	1,304,109,238.28	3,675,000,000.00
70912	PRIMARY EDUCATION	732,734,135.14	4,140,280,000.00	1,304,109,238.28	3,675,000,000.00
7092	SECONDARY EDUCATION	6,155,000.00	95,500,000.00	2,397,324.32	1,115,500,000.00
70922	UPPER-SECONDARY EDUCATION	6,155,000.00	95,500,000.00	2,397,324.32	1,115,500,000.00
7094	TERTIARY EDUCATION	150,000,000.00	330,000,000.00	-	2,530,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	-	70,000,000.00	-	230,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	150,000,000.00	260,000,000.00	-	2,300,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,230,500.00	20,000,000.00	-	20,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,230,500.00	20,000,000.00	-	20,000,000.00
7098	EDUCATION N.E.C.	95,021,000.00	1,139,998,000.00	646,390,332.00	2,878,000,000.00
70981	EDUCATION N.E.C	95,021,000.00	1,139,998,000.00	646,390,332.00	2,878,000,000.00
710	SOCIAL PROTECTION	6,130,311.11	353,040,000.00	114,092,428.00	1,608,000,000.00
7101	SICKNESS AND DISABILITY	-	13,200,000.00	2,254,590.00	40,000,000.00
71012	DISABILITY	-	13,200,000.00	2,254,590.00	40,000,000.00
7102	OLD AGE	5,330,311.11	23,000,000.00	8,441,138.00	30,000,000.00
71021	OLD AGE	5,330,311.11	23,000,000.00	8,441,138.00	30,000,000.00
7104	FAMILY AND CHILDREN	-	43,000,000.00	1,460,000.00	903,000,000.00
71041	FAMILY AND CHILDREN	-	43,000,000.00	1,460,000.00	903,000,000.00
7109	SOCIAL PROTECTION N.E.C.	800,000.00	273,840,000.00	101,936,700.00	635,000,000.00
71091	SOCIAL PROTECTION N.E.C.	800,000.00	273,840,000.00	101,936,700.00	635,000,000.00

Ondo State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
628	Ondo State	128,458,665,600.85	199,282,437,000.00	106,534,846,147.69	275,979,184,000.00
6281	Ondo North	2,096,993,166.50	6,370,800,000.00	3,143,744,520.00	9,146,720,000.00
62810100	Akoko North East	2,250,000.00	10,600,000.00	5,077,520.00	6,600,000.00
62810200	Akoko North West	-	-	-	150,000,000.00
62810400	Akoko South West	2,061,247,000.00	2,187,100,000.00	1,340,750,000.00	2,995,100,000.00
62811700	Ose	30,746,166.50	4,500,000.00	-	11,500,000.00
62811800	Owo	2,750,000.00	4,168,600,000.00	1,797,917,000.00	5,983,520,000.00
6282	Ondo Central	2,340,446,507.85	11,002,168,737.60	4,231,015,875.02	34,807,230,000.00
62820500	Akure North	-	2,000,000.00	-	1,000,000.00
62820600	Akure South	1,033,673,039.78	5,477,183,737.60	3,147,991,243.69	22,865,080,000.00
62820900	Idanre	2,250,000.00	31,100,000.00	3,370,600.00	26,100,000.00
62821000	Ifedore	-	2,000,000.00	-	2,000,000.00
62821500	Ondo East	-	7,500,000.00	-	3,500,000.00
62821600	Ondo West	1,304,523,468.07	5,482,385,000.00	1,079,654,031.33	11,909,550,000.00
6283	Ondo South	392,500,000.00	881,200,000.00	386,939,571.43	4,968,900,000.00
62830800	Ilaje	-	7,000,000.00	-	28,000,000.00
62831200	Irele	2,250,000.00	4,600,000.00	2,000,000.00	155,500,000.00
62831300	Odigbo	2,000,000.00	4,740,000.00	1,840,000.00	3,005,600,000.00
62831400	Okitipupa	388,250,000.00	864,860,000.00	383,099,571.43	1,779,800,000.00
6284	Other	123,628,725,926.50	181,028,268,262.40	98,773,146,181.23	227,056,334,000.00
62841900	State Wide	123,628,725,926.50	181,028,268,262.40	98,773,146,181.23	227,056,334,000.00

Ondo State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
628	Ondo State	64,447,173,922.43	60,194,253,262.40	42,553,656,950.77	58,801,348,000.00
6284	Other	64,447,173,922.43	60,194,253,262.40	42,553,656,950.77	58,801,348,000.00
62841900	State Wide	64,447,173,922.43	60,194,253,262.40	42,553,656,950.77	58,801,348,000.00

Ondo State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
628	Ondo State	28,516,943,335.12	62,053,245,011.00	32,283,628,751.05	71,038,063,000.00
6281	Ondo North	2,066,247,000.00	4,714,750,000.00	3,140,667,000.00	5,988,820,000.00
62810100	Akoko North East	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
62810400	Akoko South West	2,061,247,000.00	2,106,600,000.00	1,340,750,000.00	2,744,600,000.00
62811800	Owo	2,750,000.00	2,604,550,000.00	1,797,917,000.00	3,240,620,000.00

6282	Ondo Central	464,199,000.00	2,530,800,000.00	1,084,838,331.33	3,320,800,000.00
62820600	Akure South	4,275,000.00	8,600,000.00	3,275,000.00	13,600,000.00
62820900	Idanre	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
62821600	Ondo West	457,674,000.00	2,518,600,000.00	1,079,563,331.33	3,303,600,000.00
6283	Ondo South	342,500,000.00	775,800,000.00	383,700,000.00	960,800,000.00
62831200	Irele	2,250,000.00	3,600,000.00	2,000,000.00	3,600,000.00
62831300	Odigbo	2,000,000.00	3,600,000.00	1,700,000.00	3,600,000.00
62831400	Okitipupa	338,250,000.00	768,600,000.00	380,000,000.00	953,600,000.00
6284	Other	25,643,997,335.12	54,031,895,011.00	27,674,423,419.71	60,767,643,000.00
62841900	State Wide	25,643,997,335.12	54,031,895,011.00	27,674,423,419.71	60,767,643,000.00

Ondo State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
628	Ondo State	35,494,548,343.30	77,034,938,726.60	31,697,560,445.87	146,139,773,000.00
6281	Ondo North	30,746,166.50	1,656,050,000.00	3,077,520.00	3,157,900,000.00
62810100	Akoko North East	-	7,000,000.00	3,077,520.00	3,000,000.00
62810200	Akoko North West	-	-	-	150,000,000.00
62810400	Akoko South West	-	80,500,000.00	-	250,500,000.00
62811700	Ose	30,746,166.50	4,500,000.00	-	11,500,000.00
62811800	Owo	-	1,564,050,000.00	-	2,742,900,000.00
6282	Ondo Central	1,876,247,507.85	8,471,368,737.60	3,146,177,543.69	31,486,430,000.00
62820500	Akure North	-	2,000,000.00	-	1,000,000.00
62820600	Akure South	1,029,398,039.78	5,468,583,737.60	3,144,716,243.69	22,851,480,000.00
62820900	Idanre	-	27,500,000.00	1,370,600.00	22,500,000.00
62821000	Ifedore	-	2,000,000.00	-	2,000,000.00
62821500	Ondo East	-	7,500,000.00	-	3,500,000.00
62821600	Ondo West	846,849,468.07	2,963,785,000.00	90,700.00	8,605,950,000.00
6283	Ondo South	50,000,000.00	105,400,000.00	3,239,571.43	4,008,100,000.00
62830800	Ilaje	-	7,000,000.00	-	28,000,000.00
62831200	Irele	-	1,000,000.00	-	151,900,000.00
62831300	Odigbo	-	1,140,000.00	140,000.00	3,002,000,000.00
62831400	Okitipupa	50,000,000.00	96,260,000.00	3,099,571.43	826,200,000.00
6284	Other	33,537,554,668.95	66,802,119,989.00	28,545,065,810.75	107,487,343,000.00
62841900	State Wide	33,537,554,668.95	66,802,119,989.00	28,545,065,810.75	107,487,343,000.00

Ondo State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure with Programme Coding	128,458,665,600.85	199,282,437,000.00	106,534,846,147.69	275,979,184,000.00
01	Economic Empowerment through Agriculture (General)	1,855,164,543.87	3,764,907,656.88	2,184,158,408.89	9,352,069,319.01
02	Societal Re-Orientation (General)	2,369,796,277.51	11,098,571,342.80	5,345,855,722.39	13,745,601,113.28
03	Poverty Alleviation	162,873,670.71	880,005,000.00	93,355,789.70	1,283,952,687.87
04	Improvement to Human Health (General)	10,876,244,192.89	10,201,332,184.94	2,159,798,688.04	23,959,200,161.19

05	Enhancing Skills & Knowledge (General)	20,124,350,163.27	34,416,559,421.32	20,889,497,679.49	43,227,763,550.92
06	Housing & Urban Development (General)	3,970,785,553.92	5,685,468,818.62	1,154,797,635.59	7,837,511,453.93
07	Gender (General)	334,801,758.18	875,815,534.17	217,213,737.92	1,543,250,007.70
08	Youth (General)	805,812,735.14	1,826,635,881.82	798,351,890.29	2,953,531,655.91
09	Environmental Improvement (General)	2,417,540,263.88	3,218,831,291.80	2,289,367,037.46	3,957,834,033.26
10	Water Resources & Rural Development	5,630,682,404.41	13,267,160,285.31	4,405,779,369.81	40,221,558,908.15
11	Information Communication & Technology (General)	948,698,051.20	2,141,485,005.33	786,072,051.28	1,458,100,381.56
12	Growing the Private Sector	388,479,584.85	971,648,093.17	453,216,484.99	542,125,870.74
13	Reform of Government & Governance (General)	57,072,775,974.32	76,605,890,381.38	45,570,879,168.75	72,572,484,162.54
14	Power (General)	475,126,599.17	2,722,932,955.00	343,902,427.84	3,277,083,494.22
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Roads (General)	20,756,778,197.25	28,132,143,147.46	17,336,909,798.64	44,962,117,199.72
18	Airways (General)	-	-	-	-
19	COVID	264,255,630.28	3,466,875,000.00	2,502,190,256.60	5,085,000,000.00
20	Climate Change	4,500,000.00	6,175,000.00	3,500,000.00	-
21	Oil & Gas Infrastructure (General)	-	-	-	-

Ondo State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure with Programme Coding	64,447,173,922.43	60,194,253,262.40	42,553,656,950.77	58,801,348,000.00
01	Economic Empowerment through Agriculture (General)	1,049,074,608.91	839,333,656.88	581,306,464.22	1,240,916,319.01
02	Societal Re-Orientation (General)	1,855,439,232.44	3,431,829,092.80	2,389,029,469.91	2,668,551,113.28
03	Poverty Alleviation	43,077,920.97	-	-	86,452,687.87
04	Improvement to Human Health (General)	8,916,284,108.90	2,557,504,334.94	1,129,943,766.58	8,629,920,161.19
05	Enhancing Skills & Knowledge (General)	13,901,390,681.80	20,037,007,841.32	14,268,505,547.58	22,053,443,550.92
06	Housing & Urban Development (General)	362,339,877.56	619,093,818.62	421,750,240.44	435,111,453.93
07	Gender (General)	116,062,181.82	146,970,534.17	112,128,698.91	150,750,007.70
08	Youth (General)	271,183,936.87	434,303,881.82	292,009,664.29	429,531,655.91
09	Environmental Improvement (General)	278,533,204.02	416,369,041.80	282,184,279.25	437,434,033.26
10	Water Resources & Rural Development	468,084,967.27	528,779,136.71	386,712,628.00	596,924,908.15
11	Information Communication & Technology (General)	448,084,215.17	635,697,005.33	455,415,446.85	527,700,381.56
12	Growing the Private Sector	176,808,013.42	491,516,093.17	338,783,060.72	294,125,870.74
13	Reform of Government & Governance (General)	35,980,796,054.47	29,183,452,711.38	21,294,810,438.79	20,467,975,782.54
14	Power (General)	124,798,233.19	180,632,955.00	126,906,128.96	148,833,494.22
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Roads (General)	455,216,685.62	691,763,158.46	474,171,116.27	633,676,579.72
18	Airways (General)	-	-	-	-
19	COVID	-	-	-	-
20	Climate Change	-	-	-	-
21	Oil & Gas Infrastructure (General)	-	-	-	-

Ondo State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	28,516,943,335.12	62,053,245,011.00	32,283,628,751.05	71,038,063,000.00
01	Economic Empowerment through Agriculture (General)	161,195,400.00	196,726,000.00	69,846,403.15	275,900,000.00
02	Societal Re-Orientation (General)	381,347,908.53	1,000,713,250.00	408,985,709.48	990,600,000.00
03	Poverty Alleviation	-	61,000,000.00	26,561,142.45	433,810,000.00
04	Improvement to Human Health (General)	870,362,660.14	2,245,068,850.00	804,623,077.75	3,488,080,000.00
05	Enhancing Skills & Knowledge (General)	5,081,490,543.27	7,219,656,750.00	4,230,055,237.31	9,056,320,000.00
06	Housing & Urban Development (General)	46,514,613.40	98,775,000.00	37,585,485.52	438,400,000.00
07	Gender (General)	218,739,576.36	685,845,000.00	103,625,039.01	489,500,000.00
08	Youth (General)	531,244,844.51	1,130,332,000.00	504,752,226.00	1,254,000,000.00
09	Environmental Improvement (General)	85,809,000.00	189,300,500.00	45,434,046.15	310,400,000.00
10	Water Resources & Rural Development	4,550,753,262.71	7,936,010,411.00	2,591,864,860.89	9,615,634,000.00
11	Information Communication & Technology (General)	259,810,290.73	963,788,000.00	237,329,291.00	466,400,000.00
12	Growing the Private Sector	176,226,000.00	325,209,000.00	78,272,545.66	87,000,000.00
13	Reform of Government & Governance (General)	15,784,689,191.00	39,374,545,250.00	22,909,885,514.67	43,313,109,000.00
14	Power (General)	277,111,115.87	409,000,000.00	181,621,272.00	541,910,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Roads (General)	87,148,928.60	211,100,000.00	49,686,900.00	277,000,000.00
18	Airways (General)	-	-	-	-
19	COVID	-	-	-	-
20	Climate Change	4,500,000.00	6,175,000.00	3,500,000.00	-
21	Oil & Gas Infrastructure (General)	-	-	-	-

Ondo State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	35,494,548,343.30	77,034,938,726.60	31,697,560,445.87	146,139,773,000.00
01	Economic Empowerment through Agriculture (General)	644,894,534.96	2,728,848,000.00	1,533,005,541.52	7,835,253,000.00
02	Societal Re-Orientation (General)	133,009,136.54	6,666,029,000.00	2,547,840,543.00	10,086,450,000.00
03	Poverty Alleviation	119,795,749.74	819,005,000.00	66,794,647.25	763,690,000.00
04	Improvement to Human Health (General)	1,089,597,423.85	5,398,759,000.00	225,231,843.71	11,841,200,000.00
05	Enhancing Skills & Knowledge (General)	1,141,468,938.20	7,159,894,830.00	2,390,936,894.60	12,118,000,000.00
06	Housing & Urban Development (General)	3,561,931,062.96	4,967,600,000.00	695,461,909.63	6,964,000,000.00
07	Gender (General)	-	43,000,000.00	1,460,000.00	903,000,000.00
08	Youth (General)	3,383,953.76	262,000,000.00	1,590,000.00	1,270,000,000.00
09	Environmental Improvement (General)	2,053,198,059.86	2,613,161,750.00	1,961,748,712.06	3,210,000,000.00
10	Water Resources & Rural Development	611,844,174.43	4,802,370,737.60	1,427,201,880.92	30,009,000,000.00
11	Information Communication & Technology (General)	240,803,545.30	542,000,000.00	93,327,313.43	464,000,000.00
12	Growing the Private Sector	35,445,571.43	154,923,000.00	36,160,878.61	161,000,000.00
13	Reform of Government & Governance (General)	5,307,290,728.85	8,047,892,420.00	1,366,183,215.29	8,791,399,380.00
14	Power (General)	73,217,250.11	2,133,300,000.00	35,375,026.88	2,586,340,000.00

15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Roads (General)	20,214,412,583.03	27,229,279,989.00	16,813,051,782.37	44,051,440,620.00
18	Airways (General)	-	-	-	-
19	COVID	264,255,630.28	3,466,875,000.00	2,502,190,256.60	5,085,000,000.00
20	Climate Change	-	-	-	-
21	Oil & Gas Infrastructure (General)	-	-	-	-

01100100100	Governor's Office-Government House and Protocol							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					84,940,727.71	105,000,000.00	24,915,829.00	80,000,000.00
130011101005 - Reform of Government & Governance (General)	Renovation/Maintenance of Government House	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	49,580,000.00	17,470,000.00	24,580,000.00
130011101006 - Reform of Government & Governance (General)	Landscaping of Government House Ground	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	5,420,000.00	3,900,000.00	5,420,000.00
130011101007 - Reform of Government & Governance (General)	Bulk Purchase of Spare Parts for Toyota Hilux and Other Specialized Vehicles	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	84,940,727.71	50,000,000.00	3,545,829.00	50,000,000.00

01100100200	Deputy Governor's Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					19,911,351.00	47,665,000.00	4,421,870.00	27,000,000.00
130011101006 - Reform of Government & Governance (General)	Purchase of Three Hilux Vans (Balance Payment)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00
130011101007 - Reform of Government & Governance (General)	Purchase of Photocopiers	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide		500,000.00	0.00	0.00
130011101008 - Reform of Government & Governance (General)	Purchase of 2 Nos Hp Desktop Computers and 1 No Hp Laptop	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide		1,000,000.00	245,800.00	700,000.00
130011101009 - Reform of Government & Governance (General)	Purchase of Shredders	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide		500,000.00	0.00	0.00
130011101010 - Reform of Government & Governance (General)	Procurement of security surveillance camera (CCTV)	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	300,000.00	0.00	500,000.00
130011101011 - Reform of Government & Governance (General)	Procurement of 1 No Executive Table	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide		500,000.00	0.00	300,000.00
130011101012 - Reform of Government & Governance (General)	Purchase of 2 Nos Thermacool Air Conditioners	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	900,000.00	884,200.00	500,000.00
130011101012 - Reform of Government & Governance (General)	Purchase of 2 Nos Executive Chairs	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	600,000.00	600,000.00	300,000.00
130011101013 - Reform of Government & Governance (General)	Renovation/Maintenance of Deputy Governors Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	19,911,351.00	2,000,000.00	1,994,870.00	5,200,000.00
130011101013 - Reform of Government & Governance (General)	Purchase of Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	400,000.00	397,000.00	0.00
130011101014 - Reform of Government & Governance (General)	Procurement of 1 No Acer Projector and Screen	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	300,000.00	300,000.00	500,000.00
130011101015 - Reform of Government & Governance (General)	4.5 KVA Sound Proof Mantrac caterpillar Generator with kits and installation	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	25,000,000.00	0.00	0.00
130011101016 - Reform of Government & Governance (General)	Purchase of 2.5 HP Treadmill	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	350,000.00	0.00	0.00
130011101017 - Reform of Government & Governance (General)	Purchase of Butterfly Table Tennis	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	315,000.00	0.00	0.00
130130019603 - Reform of Government & Governance (General)	Procurement of Recreational Items (treadmill) and Gym Equipment	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	19,000,000.00

01100300100	Ondo State Boundary Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	3,600,000.00	1,211,098.27	283,000,000.00
100011101011 - Water Resources & Rural Development	Purchase of 100 yards of Window blinds for 12 Office Windows	32010612 - WINDOW BLINDS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	400,000.00	250,000.00	300,000.00
100011101012 - Water Resources & Rural Development	Purchase of 1 Conference table for the Secretary	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	100,000.00	0.00	0.00
100011101013 - Water Resources & Rural Development	Purchase of 2 Executive Tables	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	200,000.00	0.00	0.00
100011101014 - Water Resources & Rural Development	Purchase of 4 Conference Chairs for the Secretary	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	200,000.00	0.00	0.00
100011101015 - Water Resources & Rural Development	Refurbishment of Vehicles	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	750,000.00	0.00
100011101016 - Water Resources & Rural Development	Purchase of Sliding Windows for 10 Offices	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	700,000.00	211,098.27	1,000,000.00
10100055203 - Water Resources & Rural Development	Procurement of Field Tracing and Mapping Equipment	32010303 - NAVIGATIONAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
10100055202 - Water Resources & Rural Development	Border Town Improvement Project (Between Ekiti, Edo, Osun, Ogun, Kogi States)	32010151 - LAND & BUILDINGS SCHOOLS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	250,000,000.00
10100055204 - Water Resources & Rural Development	Purchase 10 Nos Survey Equipment	32010303 - NAVIGATIONAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00

101400001701 - Water Resources & Rural Development	Purchase of 1 No 550KVA Power Generating Set	32010305 - POWER GENERATING SETS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	700,000.00
101100001201 - Water Resources & Rural Development	Purchase of 3 Nos HP Laptops and Accessories	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

011100800100 State Emergency Management Agency (SEMA)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					800,000.00	150,000,000.00	101,936,700.00	300,000,000.00
060001110102 - Housing & Urban Development (General)	Provision of Building Materials (such as Roofing Sheets, Blocks, etc) to Victims of Natural Disasters in the State	32010102 - LAND & BUILDINGS RESIDENTIAL	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	800,000.00	150,000,000.00	101,936,700.00	300,000,000.00

011101000100 Bureau of Public Procurement (BPP)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					37,465,387.20	308,000,000.00	15,117,946.89	200,000,000.00
130011101009 - Reform of Government & Governance (General)	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00
130011101010 - Reform of Government & Governance (General)	Development of e-Procurement Application software	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00
130011101011 - Reform of Government & Governance (General)	Overhauling of 3 Nos Toyota Hilux Vehicles	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00
130011101012 - Reform of Government & Governance (General)	SFTAS DLI 6.2 SME Projects	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	19,810,000.00	15,117,946.89	30,000,000.00
130011101013 - Reform of Government & Governance (General)	SFTAS DLI 3.2 eProcurement Projects	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	70,000,000.00	0.00	7,000,000.00
130011101014 - Reform of Government & Governance (General)	Completion ODBPP Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	37,465,387.20	125,000,000.00	0.00	70,000,000.00
130011101015 - Reform of Government & Governance (General)	Procurement of file Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	1,562,925.00	0.00	0.00
130011101016 - Reform of Government & Governance (General)	procurement of UPS, Extention Box and Accessories	32010551 - UPS/INVERTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	881,650.00	0.00	0.00
130011101017 - Reform of Government & Governance (General)	Procurement of 5 Nos Office executive Tables	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	4,694,500.00	0.00	0.00
130011101018 - Reform of Government & Governance (General)	Procurement of 4 Nos office executive Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	6,537,950.00	0.00	0.00
130011101019 - Reform of Government & Governance (General)	Procurement of Thermocol double chest Fridge	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	1,557,200.00	0.00	0.00
130011101020 - Reform of Government & Governance (General)	Procurement of Skyrun 1.5HP Airconditioner	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	5,667,750.00	0.00	0.00
130011101021 - Reform of Government & Governance (General)	Renovation of Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	1,145,000.00	0.00	0.00
130011101022 - Reform of Government & Governance (General)	Installation of Internet Facility	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	2,290,000.00	0.00	0.00
130011101023 - Reform of Government & Governance (General)	Installation of Internet Facility	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	458,000.00	0.00	0.00
130011101024 - Reform of Government & Governance (General)	Procurement of ACER Projector	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	1,087,750.00	0.00	0.00
130011101025 - Reform of Government & Governance (General)	Procurement of HP Computer Scanner	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	2,061,000.00	0.00	0.00
130011101026 - Reform of Government & Governance (General)	Procurement of AR-SHARP Photocopier Machine	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	2,576,250.00	0.00	0.00
130011101027 - Reform of Government & Governance (General)	Installation of CCTV	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	458,000.00	0.00	0.00
130011101028 - Reform of Government & Governance (General)	Procurement of Window Blind for offices	32010612 - WINDOW BLINDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	171,750.00	0.00	0.00
130011101029 - Reform of Government & Governance (General)	Procurement of TV and DSTV	32010604 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	572,500.00	0.00	0.00
130011101030 - Reform of Government & Governance (General)	Procurement of Kitchen Utensils and Accessories for official use	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	467,775.00	0.00	0.00
130011101031 - Reform of Government & Governance (General)	Development Partners related support programmes	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	25,000,000.00	0.00	0.00
130011101032 - Reform of Government & Governance (General)	Purchase of 25 Nos Acer Laptops with Accessories	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00
130011101033 - Reform of Government & Governance (General)	Procurement of 1 No 2023 Toyota Hilux Vehicle	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	38,000,000.00

011101400100								
Political and Economic Affairs Department								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	0.00	0.00	10,000,000.00
021300055104 - Societal Re-Orientat (General)	Purchase of 3 Nos Office Scanner	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	150,000.00
021300055105 - Societal Re-Orientat (General)	Purchase of 8 Nos Office Tables @N100,000	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	800,000.00
021300055106 - Societal Re-Orientat (General)	Purchase of 8 Nos Office Chairs @N80,000	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	640,000.00
021300055107 - Societal Re-Orientat (General)	Purchase of 3 No Office Cabinet @N150,000	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	450,000.00
021300055108 - Societal Re-Orientat (General)	Purchase of 2 Nos Office Radio Set @N75,000	32010605 - RADIO SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	150,000.00
021300055109 - Societal Re-Orientat (General)	Purchase of 4 Nos Desktop Computers, Core i5 @N300,000	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	1,200,000.00
021300055004 - Societal Re-Orientat (General)	Purchase of 5 Nos HP Laptop Computer Core i5 @N350,000	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
021300055005 - Societal Re-Orientat (General)	Purchase of 3 Nos Water Dispenser @N120,000	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	360,000.00
021300055006 - Societal Re-Orientat (General)	Procurement of 10 Nos Office Fan @N50,000	32010609 - FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	500,000.00
021300055007 - Societal Re-Orientat (General)	Purchase of 4 Nos HP LaserJet Printers @N200,000	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	800,000.00
021300055008 - Societal Re-Orientat (General)	Purchase of 3 Nos Sharp Photocopy Machine @370,000 each	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	1,110,000.00
021300055009 - Societal Re-Orientat (General)	Procurement of 3 Nos Television Set @N250,000	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	750,000.00
021300055010 - Societal Re-Orientat (General)	Procurement of 1 No Public Address System	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	100,000.00
021300055011 - Societal Re-Orientat (General)	Procurement of 3 Nos Office Refrigerators @N80,000 each	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	240,000.00
021300055012 - Societal Re-Orientat (General)	Procurement of 5 Nos Air Conditioner Sets 1.5 Horse Power @N250,000 each	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	1,250,000.00

011101700100								
Cabinet and Special Services Department								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					2,018,742.86	11,000,000.00	0.00	13,500,000.00
130011101004 - Reform of Government & Governance (General)	REPAIRS OF 20 Units CONFERENCE LIFT COMPUTER SYSTEM IN THE EXCO CHAMBERS	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	6,000,000.00	0.00	3,000,000.00
130011101005 - Reform of Government & Governance (General)	purchase of 4 Nos Executive Office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	1,200,000.00
130011101006 - Reform of Government & Governance (General)	purchase of 4 Nos Executive office chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	1,000,000.00
130011101007 - Reform of Government & Governance (General)	purchase of 4 laptop system RAM 4GB HDD 500GB,COREB 15"sreen @310,000 each &complete 2 system RAM4GB,HDD 500GB,UPS 1.2KVA @375,000 each.	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00
130004060401 - Reform of Government & Governance (General)	Purchase of 4 Nos Air Conditioners	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	2,018,742.86	0.00	0.00	1,500,000.00
131360054404 - Reform of Government & Governance (General)	Repair of Exco Toilets (WC)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	300,000.00
131330054404 - Reform of Government & Governance (General)	Construction of 2 units of Office Toilets	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	400,000.00
130004060402 - Reform of Government & Governance (General)	Purchase of 3 Nos of AR6023N Sharp Photocopier	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
131700040504 - Reform of Government & Governance (General)	Purchase of 2 Nos of Metal Cabinet Shelves for Registry	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	200,000.00
130004060403 - Reform of Government & Governance (General)	Installation of Window Blinds (Exco and Other Offices)	32010612 - WINDOW BLINDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	1,400,000.00

011103500100								
Ondo State Pensions Transitional Department								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					5,330,311.11	13,000,000.00	3,567,150.00	20,000,000.00
130011101010 - Reform of Government & Governance (General)	Digitalisation of Pension Transitional Department	32030151 - SOFTWARE	71021 - OLD AGE	62841900 - State Wide	0.00	1,500,000.00	783,150.00	4,000,000.00

130011101011 - Reform of Government & Governance (General)	Purchase of 3 nos Photocopiers	32010505 - PHOTOCOPIERS	71021 - OLD AGE	62841900 - State Wide	0.00	500,000.00	0.00	1,000,000.00
130011101012 - Reform of Government & Governance (General)	Purchase of 5 Nos Steel Office Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71021 - OLD AGE	62841900 - State Wide	5,330,311.11	500,000.00	0.00	1,000,000.00
130011101013 - Reform of Government & Governance (General)	Purchase of 5 nos OX Standing Fans	32010609 - FANS	71021 - OLD AGE	62841900 - State Wide	0.00	500,000.00	0.00	1,000,000.00
130011101014 - Reform of Government & Governance (General)	Purchase of 3 nos Air Conditioners	32010606 - AIR CONDITIONER	71021 - OLD AGE	62841900 - State Wide	0.00	600,000.00	0.00	2,500,000.00
130011101015 - Reform of Government & Governance (General)	Purchase of 1 No Conference Tables	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	0.00	1,000,000.00	800,000.00	1,000,000.00
130011101016 - Reform of Government & Governance (General)	Purchase of 5 Nos Chairs for Conference Room	32010601 - CHAIRS	71021 - OLD AGE	62841900 - State Wide	0.00	400,000.00	0.00	1,500,000.00
130011101017 - Reform of Government & Governance (General)	Renovation of present Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	71021 - OLD AGE	62841900 - State Wide	0.00	5,000,000.00	1,000,000.00	5,000,000.00
130011101018 - Reform of Government & Governance (General)	Purchase and Installation of Solar Power Inverter	32010551 - UPS/INVERTERS	71021 - OLD AGE	62841900 - State Wide	0.00	3,000,000.00	984,000.00	3,000,000.00

011103500200 State Pension Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	10,000,000.00	4,873,988.00	10,000,000.00
130011101014 - Reform of Government & Governance (General)	ICT/Setting up of Pension Management Information System(MIS)	32030151 - SOFTWARE	71021 - OLD AGE	62841900 - State Wide	0.00	8,000,000.00	4,873,988.00	4,680,000.00
130011101015 - Reform of Government & Governance (General)	Purchase of 2 Nos Office Executive Tables @N300,000	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	0.00	700,000.00	0.00	600,000.00
130011101016 - Reform of Government & Governance (General)	Renovation of Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	71021 - OLD AGE	62841900 - State Wide	0.00	1,300,000.00	0.00	3,430,000.00
130011101004 - Reform of Government & Governance (General)	Purchase of 1 No Small Refrigerator	32010610 - REFRIDGERATORS	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00	150,000.00
130011101010 - Reform of Government & Governance (General)	Purchase of 1 No Smart LED Television	32010604 - TELEVISION SETS	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00	400,000.00
130011101011 - Reform of Government & Governance (General)	Purchase of 2 Nos LG Air Conditioner 1.5HP	32010606 - AIR CONDITIONER	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00	500,000.00
130011101012 - Reform of Government & Governance (General)	Procurement of 12 Nos of Conference Chairs @N20,000	32010601 - CHAIRS	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00	240,000.00

011103700100 Muslim Welfare Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					3,235,000.00	12,000,000.00	0.00	10,000,000.00
020011101003 - Societal Re-Orientat	Social Empowerment Programme for Hajj Pilgrims	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	3,235,000.00	5,000,000.00	0.00	5,000,000.00
020011101004 - Societal Re-Orientat	Construction of office complex at Hajj camp	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
020011101005 - Societal Re-Orientat	Purchase of Exotic Tarpaulin and 300 Plastic Chairs	32010601 - CHAIRS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00

011103800100 Christian Welfare Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	12,000,000.00	0.00	12,000,000.00
020011101003 - Societal Re-Orientat	Replacement of the roofing sheet and asbestos at the Headquarters's office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
020011101004 - Societal Re-Orientat	Renovation of Office: Repair of garage and interlocking at the Headquarters Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	0.00	6,500,000.00	0.00	7,000,000.00
020011101005 - Societal Re-Orientat	Purchase one Photocopier machine	32010505 - PHOTOCOPIERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	0.00	380,000.00	0.00	0.00
020011101006 - Societal Re-Orientat	Purchase of 2 Hp Laptops and 3 Hp Desktop Computers	32010501 - COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	0.00	1,920,000.00	0.00	0.00
020011101007 - Societal Re-Orientat	3 plasma tv stabilizer 5000kva	32010555 - OTHER EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	0.00	200,000.00	0.00	0.00
041300036802 - Improvement to Human Health (General)	Assistance to Christian Organisation in the State/Less Previllege	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
021100003501 - Societal Re-Orientat	Procurement of Digital Sunny HDV27 (PAL) Video Camera	32010554 - CAMERAS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

011105200100 Department of Public Service Reform and Development (DPSRD)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget

Total					548,571.43	4,000,000.00	1,964,324.23	6,000,000.00
130011101013 - Reform of Government & Governance (General)	Purchase of 3 nos Hp Desktop Computers	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	740,540.23	700,000.00
130011101014 - Reform of Government & Governance (General)	Purchase of 4 Nos of Modern Window Blinds	32010612 - WINDOW BLINDS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	200,000.00	500,000.00
130011101015 - Reform of Government & Governance (General)	Purchase of 2 Nos of File Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	500,000.00	243,243.00	300,000.00
130011101016 - Reform of Government & Governance (General)	Purchase of 4 Nos of Air Conditioner	32010606 - AIR CONDITIONER	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	548,571.43	500,000.00	0.00	850,000.00
130011101017 - Reform of Government & Governance (General)	Purchase of 2 Nos of LaserJet Printers	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	500,000.00	272,433.00	350,000.00
130011101018 - Reform of Government & Governance (General)	Purchase of 1 Conference and 2 Office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	250,000.00	270,270.00	1,400,000.00
130011101018 - Reform of Government & Governance (General)	Purchase of 3 Nos of Chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	250,000.00	237,838.00	600,000.00
135010046504 - Reform of Government & Governance (General)	Purchase of 2 Nos of Standing Fans	32010609 - FANS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	200,000.00
135010046505 - Reform of Government & Governance (General)	Purchase of 4 Nos of Paper Shredders	32010507 - SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	700,000.00
135010046506 - Reform of Government & Governance (General)	Purchase of 2 Nos of Refrigerators	32010610 - REFRIDGERATORS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	400,000.00

01111300400 Performance and Project Implementation Monitoring Unit (PPIMU)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	0.00	0.00	250,000,000.00
134130055604 - Reform of Government & Governance (General)	Procurement of 2 Nos of Toyota Hilux, 2 Nos of Toyota Camry and 1 No Toyota Corolla	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	60,000,000.00
134130055605 - Reform of Government & Governance (General)	Software Procurement and Development	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00
134130055606 - Reform of Government & Governance (General)	Renovation of Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00
134130055607 - Reform of Government & Governance (General)	Monitoring of Government Projects Across the State	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	90,000,000.00
134130055608 - Reform of Government & Governance (General)	Procurement of 30 Nos Acer core i7 Laptops	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00

011113200100 Inter-Governmental Affairs and Multilateral Relations								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	January to September	2023 Approved Budget
Total					61,565,949.74	1,073,831,000.00	476,899,150.00	1,947,630,000.00
030011101024 - Poverty Alleviation	Procurement of 4 Nos Photocopy Machines, for SA PS DFA & Registry Offices	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	4,000,000.00
030011101025 - Poverty Alleviation	Media Equipment:Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	11,000,000.00	0.00	0.00
030011101026 - Poverty Alleviation	Capacity Building/Annual Review Conference for Focal Officers of Social Protection Project	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	15,000,000.00	5,540,550.00	0.00
030011101027 - Poverty Alleviation	State Support for Social Security Programmes	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	45,000,000.00	0.00	61,000,000.00
030011101028 - Poverty Alleviation	State Additional Intervention on UN-Habitat Supported Millenium Village Project (MVP) and FGN Supported Infrastructure Development Conditional Grant Scheme	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	61,565,949.74	20,000,000.00	0.00	100,000,000.00
030011101029 - Poverty Alleviation	Renovation of Office for N-Power Activities	32030150 - CONTINGENCY	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00
190011101030 - COVID	Upgrade of Training Facility for the Vulnerable (Ondo State Covid-19 Action Response and Economic Stimulus)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	369,225,000.00	104,455,000.00	637,630,000.00
190011101031 - COVID	Upgrade of Public Infrastructure: Workfare: Ondo State Covid-19 Action Response and Economic Stimulus	32010154 - LAND & BUILDINGS MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	584,606,000.00	362,674,600.00	1,110,000,000.00
030011101032 - Poverty Alleviation	Procurement of 6 Nos ACER Desktop Computers for SA, PS, DFA, DP, GEEP & HSPF offices	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	4,000,000.00

030011101033 - Poverty Alleviation	Procurement of 9 Nos HP Laptop computers for SA, PS, DFA, DP, PM & 4 Desk Officers	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,500,000.00	0.00	7,000,000.00
030011101034 - Poverty Alleviation	Procurement of Scanning Machines SA, PS, DFA Offices	32010503 - SCANNERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	600,000.00	0.00	0.00
030011101035 - Poverty Alleviation	Procurement of Executive Book Shelves for Office of SA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	0.00
030011101036 - Poverty Alleviation	Procurement of 4 Nos Television set for the Office of SA and 3 others	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	3,000,000.00
030011101037 - Poverty Alleviation	Procurement of 5 Router	32010550 - ROUTERS/SWITCHES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	0.00
030011101038 - Poverty Alleviation	Procurement of Projector	32010508 - PROJECTORS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	400,000.00	0.00	0.00
030011101039 - Poverty Alleviation	Procurement of 9 nos Bajaj Motor cycles	32010407 - MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	7,000,000.00
030011101040 - Poverty Alleviation	Government Enterprise Empowerment Programme (GEEP) Activities	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	13,000,000.00	4,229,000.00	7,000,000.00
031300050703 - Poverty Alleviation	Procurement of 1 No Smart Video Conferencing Solution (Smart Rally plus)	32010554 - CAMERAS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	7,000,000.00

016100100200								
General Administration								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					1,443,598,119.01	2,645,005,420.00	700,000,000.00	600,000,000.00
130016101011 - Reform of Government & Governance (General)	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	1,443,598,119.01	550,000,000.00	268,180,734.70	200,000,000.00
130016101012 - Reform of Government & Governance (General)	Procurement of 15 Nos Hilux, 5 Nos Toyota Corolla	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,920,005,420.00	282,081,582.00	300,000,000.00
130016101013 - Reform of Government & Governance (General)	Landscaping and beautification of the Governors Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	10,000,000.00	8,430,371.00	10,000,000.00
130016101014 - Reform of Government & Governance (General)	Renovation of Secretariat Complex Blocks	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	35,000,000.00	22,525,333.00	35,000,000.00
130016101015 - Reform of Government & Governance (General)	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	50,000,000.00	77,411,182.00	50,000,000.00
130016101016 - Reform of Government & Governance (General)	Purchase of 10 Nos office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
130016101017 - Reform of Government & Governance (General)	National Gas Expansion Programme	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	45,000,000.00	25,415,917.30	0.00
130016101018 - Reform of Government & Governance (General)	National Gas Expansion Programme GCC	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	30,000,000.00	15,954,880.00	0.00
130016101019 - Reform of Government & Governance (General)	Purchase of 15 Nos Office Chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00

016100200100								
Liaison Office, Lagos								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	10,000,000.00	9,094,572.53	10,000,000.00
130016101005 - Reform of Government & Governance (General)	Renovation of Government office: Fumigation and Pest control of Lodges and Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	2,500,000.00	3,000,000.00
130016101006 - Reform of Government & Governance (General)	Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and other Household Equipment.	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	7,000,000.00	6,594,572.53	7,000,000.00

016100200200								
Liaison Office, Abuja								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					10,226,925.00	50,000,000.00	10,567,000.00	50,000,000.00
130016101003 - Reform of Government & Governance (General)	Renovation of Governor's Lodge (Residence), Abuja	32010102 - LAND & BUILDINGS RESIDENTIAL	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	10,226,925.00	30,000,000.00	10,567,000.00	30,000,000.00
130016101004 - Reform of Government & Governance (General)	Renovation of Government Building (Office)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00

011200300100								
State House of Assembly								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					110,270,497.90	1,000,000,000.00	148,202,335.92	1,851,500,000.00
130011201023 - Reform of Government & Governance (General)	Digitization of House of Assembly Laws	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
130011201024 - Reform of Government & Governance (General)	Upgrade of Assembly's Conference and Recording System	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	110,270,497.90	10,000,000.00	0.00	10,000,000.00
130011201025 - Reform of Government & Governance (General)	Construction of Drivers' Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00

130011201026 - Reform of Government & Governance (General)	Renovation of Printing and Publication Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
130011201027 - Reform of Government & Governance (General)	Renovation of Ondo State House of Assembly	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	344,000,000.00	111,151,751.94	450,000,000.00
130011201028 - Reform of Government & Governance (General)	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	15,000,000.00	0.00	5,000,000.00
130011201029 - Reform of Government & Governance (General)	Purchase of Books, Journals, Tools & Equipment for Library Department.	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00
130011201030 - Reform of Government & Governance (General)	Purchase of 12.5KVA Honda Generator for 7 Department @ #500,000 each	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	1,600,000.00	0.00	3,500,000.00
130011201031 - Reform of Government & Governance (General)	Purchase of 8 Units of Electra Cars (Full Option with keyless entry push button) including Delivery & Registration & Insurance for Clerk and 7 Directors	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	70,000,000.00	0.00	130,000,000.00
130011201032 - Reform of Government & Governance (General)	Purchase of One (1) Ambulance for Ondo State House of Assembly (ODHA) clinic	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	30,000,000.00	0.00	35,000,000.00
130011201033 - Reform of Government & Governance (General)	Purchase of 2 Nos Lexus Jeep for Speaker and Deputy Speaker (10th Assembly)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	70,000,000.00	0.00	90,000,000.00
130011201034 - Reform of Government & Governance (General)	Purchase of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	26,000,000.00	0.00	25,000,000.00
130011201035 - Reform of Government & Governance (General)	Purchase of Boxer Motor Cycles 11units @#350,000 each	32010407 - MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00
130011201036 - Reform of Government & Governance (General)	Purchase of 3 Nos Hilux as utility vans for Ondo State House of Assembly (ODHA)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	26,000,000.00	0.00	90,000,000.00
130011201037 - Reform of Government & Governance (General)	Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Leader	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	26,000,000.00	0.00	26,000,000.00
130011201038 - Reform of Government & Governance (General)	Purchase of 18 Nos MACBOOK APPLE Laptop Computers	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00
130011201039 - Reform of Government & Governance (General)	Purchase of 10 Nos Sony Video Camera and 8 Nos Nixon Photo Camera	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	28,000,000.00	0.00	50,000,000.00
130011201040 - Reform of Government & Governance (General)	Procurement of 30 Nos Executive Tables for Honourables and Clerk, DCHAs and Directors.	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	30,000,000.00	0.00	80,000,000.00
130011201041 - Reform of Government & Governance (General)	Complete Editing Suite	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00
130011201042 - Reform of Government & Governance (General)	Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00
130011201043 - Reform of Government & Governance (General)	Automation of Ondo State House of Assembly Library	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
130011201044 - Reform of Government & Governance (General)	Purchase of 20 Nos of Office Executive Tables (OH)	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00
130011201045 - Reform of Government & Governance (General)	Purchase of 15 Nos of Office Executive Chairs	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00
130011201046 - Reform of Government & Governance (General)	Renovation and Servicing of Fuel Dump at the Ondo State House of Assembly (ODHA)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00
130011201047 - Reform of Government & Governance (General)	Refurbishment of Printing Machines	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00
130011201048 - Reform of Government & Governance (General)	Renovation of Official Lodge and Residential Quarters of Honourable Members	32010102 - LAND & BUILDINGS RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	179,400,000.00	37,050,583.98	180,000,000.00
131800039001 - Reform of Government & Governance (General)	Renovation of Fani Fawehinmi Freedom Square (Arcade)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00
131800039317 - Reform of Government & Governance (General)	Acquisition of Specialized Books for Legislative Development	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	125,000,000.00
131800039318 - Reform of Government & Governance (General)	Purchase of 26 Units of IVM Vehicles for 26 Honourable Members (10th Assembly)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	429,000,000.00

011200400100								
House of Assembly Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	102,000,000.00	0.00	365,000,000.00
130011201020 - Reform of Government & Governance (General)	Purchase of 5 Nos additional Sharp AR-5316E photocopier machine @ #350,000 each	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	700,000.00	0.00	1,750,000.00
130011201021 - Reform of Government & Governance (General)	Purchase of 6 Nos additional HP desktop computers @ #260,000	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	480,000.00	0.00	1,600,000.00

130011201022 - Reform of Government & Governance (General)	Purchase of Two (2) Desktop Computer @ N 0.240M each	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	480,000.00	0.00	0.00
130011201023 - Reform of Government & Governance (General)	Purchase of 7 units of Toyota Corrolla @ 20m each	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	50,000,000.00	0.00	140,000,000.00
130011201024 - Reform of Government & Governance (General)	Construction of five Toilets and Renovation of Existing 3 Toilet	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	5,000,000.00	0.00	2,500,000.00
130011201025 - Reform of Government & Governance (General)	Purchase of 10 NOS KDK Fans at #60,000 each	32010609 - FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	400,000.00	0.00	600,000.00
130011201026 - Reform of Government & Governance (General)	Procurement of 95 units of window Blinds	32010612 - WINDOW BLINDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00
130011201027 - Reform of Government & Governance (General)	Purchase of 10 Executive Tables @ N200,000 each	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00
130011201028 - Reform of Government & Governance (General)	Purchase of 10 Executive Chairs @ 200,000 each	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	630,000.00	0.00	2,000,000.00
130011201029 - Reform of Government & Governance (General)	Repair and replacement of SIFMIS Gadgets. e.g. inverter, Batteries	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	410,000.00	0.00	500,000.00
130011201030 - Reform of Government & Governance (General)	Purchase of 1 NOS 10KVA Perkins generator and installation	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	1,000,000.00	0.00	10,000,000.00
130011201031 - Reform of Government & Governance (General)	Purchase of 3 AR-5316E photocop machine N 0.300M each	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	900,000.00	0.00	0.00
130011201032 - Reform of Government & Governance (General)	Purchase of 10 Laptops @#250,000 each	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	1,400,000.00	0.00	2,500,000.00
130011201033 - Reform of Government & Governance (General)	Purchase of 10 Nos wall Split A/C samsung/L.G @ 200,000 each	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	2,000,000.00	0.00	2,500,000.00
130011201034 - Reform of Government & Governance (General)	Purchase of Ten(10) units Medium size of (Refrigerator) @ 120,000 each Thermocol	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	1,200,000.00	0.00	2,000,000.00
130011201035 - Reform of Government & Governance (General)	Purchase of 2 BAJAJ Motorcycles @ 750,000	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	900,000.00	0.00	1,500,000.00
130011201036 - Reform of Government & Governance (General)	Procurement of 4 Nos fire-proof cabinets and office accessories for the office of the Secretary, DDA,DFA and Auditor.	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00
130011201037 - Reform of Government & Governance (General)	Renovation of the Offices of the Hon. Members, Secretary and Others	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	15,000,000.00	0.00	12,000,000.00
130011201038 - Reform of Government & Governance (General)	Purchase of 2 Cash Safe @ 250,000 each	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
130011201039 - Reform of Government & Governance (General)	Renovation of offices. e.g Painting, Replacement of doors, TILING etc	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
130011201040 - Reform of Government & Governance (General)	Construction of wooden shelve/ fireproof cabinet at the open registry	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	500,000.00	0.00	550,000.00
130011201041 - Reform of Government & Governance (General)	Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber, Gear etc	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	6,000,000.00	0.00	10,000,000.00
130011201042 - Reform of Government & Governance (General)	Purchase of 5 nos Printers @ #200,000.00 each	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
130011201043 - Reform of Government & Governance (General)	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of Chairman, Four (4) Hon Member, Secretary, DDA, DFA, Internal Auditor and Registry	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00
131350000701 - Reform of Government & Governance (General)	Solar Power Installation	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
132900014602 - Reform of Government & Governance (General)	Construction of office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	150,000,000.00
132900014603 - Reform of Government & Governance (General)	Purchase of 4 Nos and Office Accessories for the Office of the Secretary, DFA and DDA	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
132900014604 - Reform of Government & Governance (General)	Purchase of 1 No Projector @N700,000 and 1 No Public Address System @N300,000	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
132900014605 - Reform of Government & Governance (General)	Purchase of 1 No Canon Digital Camera	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
132900014606 - Reform of Government & Governance (General)	Purchase of 5 Units Hisense Television	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

012300100100	Ministry of Information and Orientation							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 January to September	2023 Approved Budget
Total					89,219,624.08	19,000,000.00	0.00	70,000,000.00
110012301013 - Information Communication & Technology (General)	Digitalization of information Archives Materials	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00

110012301014 - Information Communication & Technology (General)	Provision of Information Tools and Equipment: Speakers, Digital Cameras etc	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	12,000,000.00
110012301015 - Information Communication & Technology (General)	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
110012301016 - Information Communication & Technology (General)	Purchase of Desktop Computers (3) and 2 units of Qlink 2000 watts stabilizer	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00
110012301017 - Information Communication & Technology (General)	Purchase of 30 Nos Office Executive Chairs	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	3,000,000.00
110012301018 - Information Communication & Technology (General)	Purchase of 20 Nos of Executive Office Tables	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	4,500,000.00
110012301019 - Information Communication & Technology (General)	Purchase of 10 nos HP, Intel Core i3 Laptops	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	2,500,000.00	0.00	5,000,000.00
110012301020 - Information Communication & Technology (General)	Purchase of 3units of HP LaserJet pro M402N Computer Printer	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	1,500,000.00
110012301021 - Information Communication & Technology (General)	Re-Construction of Audio/Video Studio with Acoustic Materials	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	4,000,000.00	0.00	1,000,000.00
110012301022 - Information Communication & Technology (General)	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address System	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	89,219,624.08	2,000,000.00	0.00	4,000,000.00
110012301023 - Information Communication & Technology (General)	Renovation of Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00
020200030001 - Societal Re-Orientation (General)	Procurment of 1 No of 6.5 KVA Generator	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,200,000.00
020200029801 - Societal Re-Orientation (General)	Cloud Hosting	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
02020030201 - Societal Re-Orientation (General)	Renovation of Archive Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00	13,000,000.00
130200029801 - Reform of Government & Governance (General)	Good Nutrition Campaign Programme	32030109 - RESEARCH & DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00
130200029808 - Reform of Government & Governance (General)	Upgrading of the Ministry Website to Data Driven portal	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00	3,800,000.00
130200030001 - Reform of Government & Governance (General)	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00	6,500,000.00

012300300100		Ondo State Radiovision Corporation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 January to September	2023 Approved Budget
Total					61,924,515.00	300,000,000.00	63,650,000.00	200,000,000.00
110012301024 - Information Communication & Technology (General)	Purchase and Installation of Fibre Link Equipment and DSTV Connect	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00
110012301025 - Information Communication & Technology (General)	Procurement of the following Spare Parts for Harris Television Transmitter. (a) 1No Thyatron Tube Harris P/N 378 0170 000 @ N4.6m. (b) 1 No Contractor Driver PCB Harris P/N 992 9363 002 @ N1.0m. (c) 2 No IOT FDU2 PCB Assembly Harris P/N 992 8815 002 @ N1	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00
110012301026 - Information Communication & Technology (General)	Supply and Installation of Digital Transmitter	32010604 - TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	61,924,515.00	190,000,000.00	0.00	0.00
110012301027 - Information Communication & Technology (General)	Reconnection of OSRC Headquarters Complex to the National Electric Grid via BEDC 33KV Power Network	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	35,000,000.00	23,650,000.00	0.00
110012301028 - Information Communication & Technology (General)	Relocation of Orange 94.5 FM from Irese Road to the Headquarters of the Media Establishment, OSRC Complex, Orita Obele, Akure	32010156 - LAND & BUILDINGS STUDIO/WORKSHOP	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00
111100008803 - Information Communication & Technology (General)	Procurement of AVMATRIX Portable 6-Channel Audio and Video Mixer	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00	23,000,000.00
111100008804 - Information Communication & Technology (General)	Procurement of 15 units of Nixon Cameras at N2.66m	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00	40,000,000.00
111000008805 - Information Communication & Technology (General)	Procurement of MAC 5k Retina Display System	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00	30,000,000.00
111100008806 - Information Communication & Technology (General)	Procurement of Studio Light	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00	12,000,000.00
110100008803 - Information Communication & Technology (General)	Purchase of Studio Teleprompter	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00	15,000,000.00
110100008903 - Information Communication & Technology (General)	Purchase of 50 Nos of Office Chairs	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00	5,000,000.00
110110408803 - Information Communication & Technology (General)	Procurement of Long Range Transmitters and Studio spares and maintenance	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00	50,000,000.00

11210008903 - Information Communication & Technology (General)	Purchase of 25 Nos of Office Tables	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00	5,000,000.00
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012300400200 Orange FM								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					42,269,885.85	22,500,000.00	0.00	0.00
110012301030 - Information Communication & Technology (General)	Overhauling of Power Generating Sets	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00
110012301031 - Information Communication & Technology (General)	Upgrading of transmitter equipment and Spare Parts	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00
110012301032 - Information Communication & Technology (General)	Purchase of Industrial Standard High Amprage Surge Suppressor System	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	42,269,885.85	2,000,000.00	0.00	0.00
110012301033 - Information Communication & Technology (General)	Desktop and Laptop Computers with Accessories and Networking Accessories	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00
110012301034 - Information Communication & Technology (General)	Procurement of Studio Equipments and Spare Parts	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00

012305500100 Owena Press								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	22,000,000.00	0.00	0.00
110012301001 - Information Communication & Technology (General)	Purchase of Biz Hub C1020,A3 Printer	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	22,000,000.00	0.00	0.00

012305600100 Ondo State Signage Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					5,979,598.37	76,000,000.00	18,247,838.00	50,000,000.00
110012301013 - Information Communication & Technology (General)	Purchase of 2 nos AR-Sharp Photocopiers	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
110012301014 - Information Communication & Technology (General)	Purchase of 3 Hp Desktop Computers with Accessories	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
110012301015 - Information Communication & Technology (General)	Refurbishment of Inverter System with Backup Solar Installation	32010551 - UPS/INVERTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00
110012301016 - Information Communication & Technology (General)	Purchase of 10 Nos Steel Office Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	1,000,000.00
110012301017 - Information Communication & Technology (General)	Refurbishment of Hyab Truck	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	4,000,000.00	410,000.00	3,000,000.00
110012301018 - Information Communication & Technology (General)	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	5,979,598.37	3,000,000.00	0.00	5,000,000.00
110012301019 - Information Communication & Technology (General)	Construction and Erection of Billboards etc	32010252 - ROAD SIGNS & FURNITURE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00
110012301020 - Information Communication & Technology (General)	Construction and Erection of Billboards etc	32010252 - ROAD SIGNS & FURNITURE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	20,000,000.00	0.00	0.00
110012301021 - Information Communication & Technology (General)	Renovation of Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	10,000,000.00	0.00	16,000,000.00
110012301022 - Information Communication & Technology (General)	Construction of Area Offices	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	6,000,000.00	0.00	7,500,000.00
110012301023 - Information Communication & Technology (General)	Purchase of Toyota Hiace Buses	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	18,000,000.00	17,837,838.00	0.00
110012301024 - Information Communication & Technology (General)	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos UPS	32010551 - UPS/INVERTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
110012301025 - Information Communication & Technology (General)	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	32010553 - NETWORKING DEVICES/PERIPHERALS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
110012301026 - Information Communication & Technology (General)	Purchase of 5 Nos Office Executive Tables	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
130005230401 - Reform of Government & Governance (General)	Purchase of 6 nos HP desktop computers, 30 nos Tablet phones and 6 nos Laptop computers	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00

012400400300 Ondo State Security Network Agency (Amotekun Corps)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					146,235,303.06	1,272,274,830.00	435,840,000.00	1,000,000,000.00
050012401007 - Enhancing Skills & Knowledge (General)	Renovation of Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	0.00	30,000,000.00	6,920,000.00	0.00

050012401013 - Enhancing Skills & Knowledge (General)	Human Capital Development for focal Officers under Secure Ondo Project	32030109 - RESEARCH & DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	146,235,303.06	40,000,000.00	6,920,000.00	100,000,000.00
050012401014 - Enhancing Skills & Knowledge (General)	Provision of Security equipment/Infrastructures: Procurement of 5 Nos Armoured personnel Carriers, Munition and other Security Equipment @N120M each	32010901 - MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	0.00	1,202,274,830.00	422,000,000.00	700,000,000.00
050012401016 - Enhancing Skills & Knowledge (General)	Preliminary works for acquisition of land for barracks, permanent HQ and offices in 18LGAs	32010102 - LAND & BUILDINGS RESIDENTIAL	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	0.00	0.00	0.00	200,000,000.00

012500100100 Office of the Head of Service								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					768,000.00	12,500,000.00	7,220,000.00	14,000,000.00
130012501007 - Reform of Government & Governance (General)	Purchase of 2 Nos of Motorcycles for HOS Staff 1 No of Motorcycle for Staff Quarter Unit @N700,000 each	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	1,400,000.00	0.00	2,100,000.00
130012501008 - Reform of Government & Governance (General)	Renovation of HOS Guest House	32010102 - LAND & BUILDINGS RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	2,600,000.00	1,567,500.00	2,600,000.00
130012501009 - Reform of Government & Governance (General)	Purchase of 4 nos HP Laptop Computers @N350,000.00 each (All in one 24-b029c-12GB RAM -ITB HBD- Wins 10) and 4 HP Desktop Computers @N200,000 each for office of ePASS AND Record 250,000 x4 = 1,000,000 +200,000 x 4=800,000 Acer projector @200,000.00 with 12% VAT, Tax & EEF	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	768,000.00	2,400,000.00	1,615,000.00	3,450,000.00
130012501010 - Reform of Government & Governance (General)	Refurbishment and Maintenance of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	2,600,000.00	2,680,450.00	1,600,000.00
130012501011 - Reform of Government & Governance (General)	Purchase of Media Equipment: Video Camera	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	3,500,000.00	1,357,050.00	2,000,000.00
130012501012 - Reform of Government & Governance (General)	Purchase of 1 No of Photocopy Machine	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	480,000.00
130012501013 - Reform of Government & Governance (General)	Purchase of 1 No of Fireman 220KVA Generator	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	350,000.00
130012501014 - Reform of Government & Governance (General)	Purchase of 1 No Bruhm Refrefrigerator for Staff Quarters	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	250,000.00
130012501015 - Reform of Government & Governance (General)	Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
130012501016 - Reform of Government & Governance (General)	Purchase of 1 No Office Fire Proof Cabinet	32010611 - FIRE PROOF SAFES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00	170,000.00

012500600100 Public Service Training Institute								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					861,000.00	40,000,000.00	2,625,000.00	77,000,000.00
050012501006 - Enhancing Skills & Knowledge (General)	Renovation of PSTI Building	32010151 - LAND & BUILDINGS SCHOOLS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00
050012501007 - Enhancing Skills & Knowledge (General)	Accreditation of Courses/Programmes	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	35,000,000.00	1,725,000.00	35,000,000.00
050012501008 - Enhancing Skills & Knowledge (General)	Construction of New PSTI lecture room	32010151 - LAND & BUILDINGS SCHOOLS	70981 - EDUCATION N.E.C	62841900 - State Wide	861,000.00	2,500,000.00	900,000.00	2,500,000.00
05050004001 - Enhancing Skills & Knowledge (General)	On-going Construction of PSTI Library	32010151 - LAND & BUILDINGS SCHOOLS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00	37,000,000.00

012500700100 Office of Establishments								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	4,000,000.00	870,000.00	8,000,000.00
130012501006 - Reform of Government & Governance (General)	Purchase of 5 nos Executive Chairs @N95,000 each with 12% VAT, Tax & EEF inclusive	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
130012501007 - Reform of Government & Governance (General)	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM -ITB HBD- Wins 10) and 20 HP Desktop Computers @N200,000 each	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	1,000,000.00	362,560.00	5,000,000.00
130012501008 - Reform of Government & Governance (General)	Purchase of Window Blinds for Offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00

130012501009 - Reform of Government & Governance (General)	Purchase of (2) TVC Motor-Cycles @N300,000 each with 11% VAT, Tax & EEF inclusive	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	1,200,000.00	507,440.00	1,000,000.00
130012501010 - Reform of Government & Governance (General)	Purchase of 2 Nos Samsung Multimedia projector and its accessories	32010508 - PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	800,000.00	0.00	1,000,000.00

012500800100 Service Matters Department								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					900,000.00	8,500,000.00	1,310,000.00	33,000,000.00
130012501009 - Reform of Government & Governance (General)	Renovation of Staff Toilets	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	0.00
130012501010 - Reform of Government & Governance (General)	Provision of Window Blinds in Offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	1,000,000.00
130012501011 - Reform of Government & Governance (General)	Purchase of 10 Nos Executive Tables	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	1,500,000.00	435,000.00	2,000,000.00
130012501012 - Reform of Government & Governance (General)	Replacement of Damaged Doors at the Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	0.00
130012501013 - Reform of Government & Governance (General)	Renovation of Staff Quarters and Allied Matters	32010102 - LAND & BUILDINGS RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	5,500,000.00	875,000.00	10,500,000.00
131300002403 - Reform of Government & Governance (General)	Purchase of 3 nos Computer Printers	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	600,000.00
131300002404 - Reform of Government & Governance (General)	Purchase of 2 Nos Water Dispenser	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	200,000.00
131330002403 - Reform of Government & Governance (General)	Purchase of 2 Nos Sharp Photocopier Machines	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	900,000.00	0.00	0.00	1,400,000.00
130900002501 - Reform of Government & Governance (General)	Renovation/Partitioning of Office Space	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	11,000,000.00
132300002601 - Reform of Government & Governance (General)	Purchase of 2 Nos Office Steel Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	500,000.00
131300002405 - Reform of Government & Governance (General)	Purchase of 2 nos Medium-Sized Refrigerators	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	300,000.00
131300002406 - Reform of Government & Governance (General)	Purchase of 1 Nos Boxer Motorcycle with Registration	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	700,000.00
131300002407 - Reform of Government & Governance (General)	Purchase of 5 Units of 2000 Watts Stabilizers	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	200,000.00
131300002408 - Reform of Government & Governance (General)	Purchase of 1Automatic Document Feeder	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	300,000.00
131300002409 - Reform of Government & Governance (General)	Purchase of 4 Nos of HP Desktop Computer Sets with Accessories	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	2,800,000.00
131300002601 - Reform of Government & Governance (General)	Purchase of 4 nos of Air Conditioner	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00

014000100100 Office of the State Auditor General (State)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					3,006,000.00	8,000,000.00	0.00	15,000,000.00
130014001004 - Reform of Government & Governance (General)	Renovation and Re-roofing of Office Building at Ondo.	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	2,000,000.00	0.00	3,750,000.00
130014001005 - Reform of Government & Governance (General)	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	3,006,000.00	5,000,000.00	0.00	9,375,000.00
130014001005 - Reform of Government & Governance (General)	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,875,000.00

014000200100 Office of Auditor General for Local Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	5,000,000.00	0.00	5,000,000.00
130014001009 - Reform of Government & Governance (General)	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00
130014001010 - Reform of Government & Governance (General)	Human Capital Development for Auditors	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
130014001011 - Reform of Government & Governance (General)	Purchase of 2 Nos Boxer motorcycles	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	700,000.00	0.00	800,000.00
130014001012 - Reform of Government & Governance (General)	PURCHASE OF 5 Nos of Executive TABLES	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	1,000,000.00	0.00	800,000.00
130014001013 - Reform of Government & Governance (General)	PURCHASE OF 8 Nos of Executive CHAIRS	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	800,000.00	0.00	600,000.00

130014001014 - Reform of Government & Governance (General)	PURCHASE 2 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	500,000.00	0.00	800,000.00
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014700100100								
Civil Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	20,300,000.00	0.00	40,000,000.00
140014701017 - Power (General)	Purchase of 2 Nos Boxer motorcycles @ #450,000 each	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	800,000.00	0.00	900,000.00
140014701018 - Power (General)	Purchase of window Net for the offices in the Commission	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00
140014701019 - Power (General)	Renovation of Offices at the Commission	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00
140014701020 - Power (General)	Purchase of 3 numbers of Desktop Computer Systems	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00
140014701021 - Power (General)	Purchase of furniture for offices	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00
140014701022 - Power (General)	Purchase of 5 unit of fire Proof cabinet @ #550,000.00 each	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	2,750,000.00
140014701023 - Power (General)	Digitalization and Electronic Archiving of Personnel Records	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	4,000,000.00
140014701024 - Power (General)	Development of Employment Web Portal	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
140014701025 - Power (General)	Provision of Solar Power for the Commission	32010551 - UPS/INVERTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
140014701026 - Power (General)	Purchase of 5 Nos of office cabinet for use in Registries @200,000	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
132600037802 - Reform of Government & Governance (General)	Renovation of Toilet for the Commission	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	860,000.00
131100037701 - Reform of Government & Governance (General)	Purchase of 3 Nos Sharp Photocopy Machine @300,000 each	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	900,000.00
131100037727 - Reform of Government & Governance (General)	Procurement of 3 Nos Refrigerators for Offices @180,000 each	32010610 - REFRIGERATORS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	540,000.00
132600037802 - Reform of Government & Governance (General)	Replacement of Damaged doors at the Commission	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	800,000.00
132300037504 - Reform of Government & Governance (General)	Purchase of 4 Nos office Cabinet@250,000	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
130014701021 - Reform of Government & Governance (General)	Purchase of new Window Blind for Offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00
131100037731 - Reform of Government & Governance (General)	Purchase of 5 Nos HP LaserJet Pro M404dn Printer @220,000 Each	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,100,000.00
021100037701 - Societal Re-Orientation (General)	Purchase of 5 Nos Laptop System Ram 4GB HDD 5900GB, COREB 15" Screen @ 350,000 each	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,750,000.00
021300037504 - Societal Re-Orientation (General)	Purchase of 10 Nos Executive Chairs@ 150,000 each	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
131100037701 - Reform of Government & Governance (General)	Purchase of 10 Nos HP Airconditioneer @200,000 each	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
131100037701 - Reform of Government & Governance (General)	Purchase of 20 Nos Sanyo Shredder Machine @45,000 each	32010507 - SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	900,000.00

014800100100								
Ondo State Independent Electoral Commission (ODIEC)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	10,000,000.00	0.00	760,000,000.00
130014801007 - Reform of Government & Governance (General)	Renovation of Offices at the Ondo State Independent Electoral Commission	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	3,250,000.00	0.00	3,250,000.00
130014801008 - Reform of Government & Governance (General)	Repair of the Commissions Leaking Roof	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
130014801009 - Reform of Government & Governance (General)	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine & Gear procurement with 4nos New tyres)	32010405 - MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00
130014801010 - Reform of Government & Governance (General)	Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	1,750,000.00
130014801011 - Reform of Government & Governance (General)	Procurement of 4 Units of HP Laptop for Salary and Budget and Secretarial @250000 (Headquarters)	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	750,000.00	0.00	1,000,000.00
101300014501 - Water Resources & Rural Development	Procurement of Election Equipment and others for the Conduct of Local Government Election	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	750,000,000.00

014900100100								
Local Government Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					3,000,000.00	10,000,000.00	0.00	10,000,000.00
130014901002 - Reform of Government & Governance (General)	Digitalization of Personnel records	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	1,500,000.00	10,000,000.00	0.00	10,000,000.00
130600038402 - Reform of Government & Governance (General)	Data Gathering, imputing, uploading and implementation of Staff	32010553 - NETWORKING DEVICES/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,500,000.00	0.00	0.00	0.00
021500100100								
Ministry of Agriculture								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					514,462,000.00	2,007,716,000.00	2,320,949,894.40	3,662,000,000.00
010021501115 - Economic Empowerment through Agriculture (General)	Construction and renovation of farm buildings for Goatry and Piggery	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	9,290,000.00	7,331,906.60	3,000,000.00
010021501116 - Economic Empowerment through Agriculture (General)	Production of 1,500 off-heat broiler chickens	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,784,000.00	0.00	3,000,000.00
010021501117 - Economic Empowerment through Agriculture (General)	Renovation of poultry houses at Ikare, Akure and Owo	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62810100 - Akoko North East	0.00	4,500,000.00	3,077,520.00	1,000,000.00
010021501118 - Economic Empowerment through Agriculture (General)	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,500,000.00	1,878,650.00	0.00
010021501119 - Economic Empowerment through Agriculture (General)	Purchase of Goat breeder stock (30Ddoes and 3 Bucks)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010021501120 - Economic Empowerment through Agriculture (General)	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62820600 - Akure South	0.00	2,500,000.00	970,500.00	2,500,000.00
010021501121 - Economic Empowerment through Agriculture (General)	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62820900 - Idanre	0.00	2,500,000.00	1,370,600.00	2,500,000.00
010021501122 - Economic Empowerment through Agriculture (General)	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62820600 - Akure South	0.00	5,000,000.00	3,960,460.00	3,330,000.00
010021501123 - Economic Empowerment through Agriculture (General)	Purchase of 4 Nos BAJAJ motorcycles for extension services @ 750,000	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	760,000.00	3,000,000.00
010021501124 - Economic Empowerment through Agriculture (General)	Procurement of Laboratory Tables for 18 Vet Offices in the State including new clinics at Ifon, Idanre, Iju and Odo Irele	32010602 - TABLES	70421 - AGRICULTURE	62811700 - Ose	0.00	1,000,000.00	0.00	1,500,000.00
010021501125 - Economic Empowerment through Agriculture (General)	Production of 500 Off-Heat Turkey Poults	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	4,500,000.00
010021501126 - Economic Empowerment through Agriculture (General)	Snail Production	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	300,000.00	289,238.00	400,000.00
010021501127 - Economic Empowerment through Agriculture (General)	29,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	8,000,000.00	4,790,000.00	5,000,000.00
010021501128 - Economic Empowerment through Agriculture (General)	10,000 Cashew Seedlings at the 3 Senatorial Districts at N170/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	696,000.00	0.00	1,700,000.00
010021501129 - Economic Empowerment through Agriculture (General)	2,800 Coconut Seedlings @ N1,750/Seedlet	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	6,280,000.00	3,980,580.00	5,000,000.00
010021501130 - Economic Empowerment through Agriculture (General)	5,000 Kola Seedlings @200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	497,000.00	1,000,000.00
010021501131 - Economic Empowerment through Agriculture (General)	5,000 Soursop Seedlings in Akure @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	514,462,000.00	120,000.00	0.00	1,000,000.00
010021501132 - Economic Empowerment through Agriculture (General)	5,000 Soursop Seedlings in Ondo @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	0.00	120,000.00	90,700.00	1,000,000.00
010021501133 - Economic Empowerment through Agriculture (General)	5,000 Soursop Seedlings in Owo @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62811800 - Owo	0.00	100,000.00	0.00	1,000,000.00
010021501134 - Economic Empowerment through Agriculture (General)	5,000 Rubber Seedlings Okitipupa @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62831400 - Okitipupa	0.00	160,000.00	160,000.00	1,000,000.00
010021501135 - Economic Empowerment through Agriculture (General)	5,000 Rubber Seedlings in Ore @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62831300 - Odigbo	0.00	140,000.00	140,000.00	1,000,000.00
010021501136 - Economic Empowerment through Agriculture (General)	5,000 Rubber Seedlings in Ondo @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	0.00	100,000.00	0.00	1,000,000.00
010021501137 - Economic Empowerment through Agriculture (General)	400 Coffee Seedlings in Akure South @ N250/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	500,000.00	0.00	100,000.00
010021501138 - Economic Empowerment through Agriculture (General)	2,000 Wall-nut Seedlings in Ondo @ N100/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	0.00	100,000.00	0.00	200,000.00
010021501139 - Economic Empowerment through Agriculture (General)	2,000 Coffee Seedlings in Ondo @ N250/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	0.00	250,000.00	0.00	500,000.00

010021501140 - Economic Empowerment through Agriculture (General)	800 Coffee Seedlings in Owo @ N250/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62811800 - Owo	0.00	250,000.00	0.00	200,000.00
010021501141 - Economic Empowerment through Agriculture (General)	3,330 Bitter-kola seedlings in Ondo @ N150/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	0.00	150,000.00	0.00	500,000.00
010021501142 - Economic Empowerment through Agriculture (General)	Supervision and monitoring of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa, Cold room at Igbekebo, Consultants collecting fees and levies across the State from (a. fishing vessels (trawlers) on the coast (b. Cold room operators (c. fishermen (d. fish and shrimps distributors	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	200,000.00	150,000.00	3,150,000.00
010021501143 - Economic Empowerment through Agriculture (General)	Creation of data-base for Tractor owners in the State for efficient mechanization services	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	700,000.00	0.00	0.00
010021501144 - Economic Empowerment through Agriculture (General)	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62820600 - Akure South	0.00	3,000,000.00	1,950,000.00	3,000,000.00
010021501145 - Economic Empowerment through Agriculture (General)	Establishment of Agricultural Database for the State	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,500,000.00	0.00	10,000,000.00
010021501146 - Economic Empowerment through Agriculture (General)	purchase of Global Positioning Sysytem (GPS)	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	250,000.00	0.00	500,000.00
010021501147 - Economic Empowerment through Agriculture (General)	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	870,000.00	0.00
010021501148 - Economic Empowerment through Agriculture (General)	Establishment of demonstration plots@N250,000/school for 10 Secondary schools	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,500,000.00	1,170,000.00	0.00
010021501149 - Economic Empowerment through Agriculture (General)	Reviewing of the existing Agricultural Policy	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
010021501150 - Economic Empowerment through Agriculture (General)	Up-scaling of rice production in the State: Land Sourcing and identification of suitable land for Commercial rice production in the state, Monitoring of investors and Data acquisition	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	250,000.00
010021501151 - Economic Empowerment through Agriculture (General)	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, oniseere, anf Ifon)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	3,000,000.00
010021501152 - Economic Empowerment through Agriculture (General)	Purchase of desktop computer, UPS and Accessories for Ministry typing pool	32010501 - COMPUTERS	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	2,500,000.00
010021501153 - Economic Empowerment through Agriculture (General)	Human Capital Development: Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber platation	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00
010021501154 - Economic Empowerment through Agriculture (General)	Purchase of one photocopier machine	32010505 - PHOTOCOPIERS	70421 - AGRICULTURE	62841900 - State Wide	0.00	350,000.00	0.00	0.00
010021501155 - Economic Empowerment through Agriculture (General)	Purchase of a 2 Nos Boxer motorcycle	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	400,000.00	0.00	1,500,000.00
010021501156 - Economic Empowerment through Agriculture (General)	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa.	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	200,000.00	0.00	200,000.00
010021501157 - Economic Empowerment through Agriculture (General)	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62811800 - Owo	0.00	200,000.00	0.00	200,000.00
010021501158 - Economic Empowerment through Agriculture (General)	Procurement of post harvesting equipment	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,600,000.00	0.00	0.00
010021501159 - Economic Empowerment through Agriculture (General)	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62821600 - Ondo West	0.00	200,000.00	0.00	250,000.00
010021501160 - Economic Empowerment through Agriculture (General)	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62820600 - Akure South	0.00	200,000.00	0.00	250,000.00
010021501161 - Economic Empowerment through Agriculture (General)	Dry Season Farming:Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	4,000,000.00	0.00	2,000,000.00

010021501162 - Economic Empowerment through Agriculture (General)	Procurement of root /tuber - harvesters tractor atty (30)units	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00
010021501163 - Economic Empowerment through Agriculture (General)	Establishment of demonstration /training center for crops like onions, tomatoes, pepper, pawned, etc	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010021501164 - Economic Empowerment through Agriculture (General)	Procurement of irrigation system (Drip packs)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	1,000,000.00
010021501165 - Economic Empowerment through Agriculture (General)	Development of website for the activities of Ministry of Agriculture	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,500,000.00	0.00	5,000,000.00
010021501166 - Economic Empowerment through Agriculture (General)	Development of official website for displaying marketing and other services	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	0.00
010021501167 - Economic Empowerment through Agriculture (General)	Purchase of two executive chairs	32010601 - CHAIRS	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	300,000.00
010021501168 - Economic Empowerment through Agriculture (General)	Purchase of two executive tables	32010602 - TABLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	300,000.00
010021501169 - Economic Empowerment through Agriculture (General)	Reconstruction of a sector of Central Mechanical Workshop Ondo Road in Agro-Processing Centre	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,800,000.00	0.00	3,000,000.00
010021501170 - Economic Empowerment through Agriculture (General)	Procurement of hand held GPS and other GIS tools	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	820,000.00	0.00	0.00
010021501171 - Economic Empowerment through Agriculture (General)	Creation of Data Base for land use under mechanization	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	920,000.00	0.00	1,500,000.00
010021501172 - Economic Empowerment through Agriculture (General)	Procurement of power tiller (iron cows)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	8,800,000.00	0.00	9,000,000.00
010021501173 - Economic Empowerment through Agriculture (General)	Procurement of attachments to power tiller	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	4,800,000.00	0.00	3,100,000.00
010021501174 - Economic Empowerment through Agriculture (General)	Procurement of power rating irrigation pumps	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00
010021501175 - Economic Empowerment through Agriculture (General)	Procurement of Multiple Powered Grin sheller and thresher	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	270,000.00	0.00	270,000.00
010021501176 - Economic Empowerment through Agriculture (General)	Procurement of irrigation facilities at the demonstration plit/ training centre for vegetable crops	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
190021501177 - COVID	Expanded Cultivation of Additional 600 Hectares of Farmland through FADAMA: Ondo State Covid-19 Action Response and Economic Stimulus (Ondo-CARES FADAMA)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,215,366,000.00	1,186,205,986.60	1,915,700,000.00
010021501178 - Economic Empowerment through Agriculture (General)	Cultivation of 450 Hectares of Farmland Sponsored by International Fund for Agric Devt (IFAD) under Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Agricultural Programmes	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	514,300,000.00	506,748,000.00	514,300,000.00
010021501179 - Economic Empowerment through Agriculture (General)	Purchase of Agric Tools for Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Agricultural Programmes-GCC	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	80,000,000.00	0.00	55,000,000.00
010021501180 - Economic Empowerment through Agriculture (General)	Construction of Agric Facility through Livestock Production and Resilience Support Project (L-PRES): Counterpart fund by Ondo State Government	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	80,000,000.00	0.00	60,000,000.00
010021501181 - Economic Empowerment through Agriculture (General)	Construction of Agric Facility through Livestock Production and Resilience Support Project (L-PRES): Drawdown	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	475,000,000.00	600,000,000.00
010021501182 - Economic Empowerment through Agriculture (General)	Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down): Food and Agricultural Organisation (FAO)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	67,378,726.40	0.00
010021501183 - Economic Empowerment through Agriculture (General)	Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down): Food and Agricultural Organisation (FAO) -Govt Contribution	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00
010021501184 - Economic Empowerment through Agriculture (General)	Establishment of Farm Processing Industries through Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (OAPPEALS)-GCC	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00

010021501185 - Economic Empowerment through Agriculture (General)	Establishment of Farm Processing Industries through Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (FGN Supported OAPPEALS Scheme)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	52,180,026.80	100,000,000.00
010100004202 - Economic Empowerment through Agriculture (General)	Purchase of SANTO X Multimedia Projector with Accessories and Video Camera for report Presentation	32010508 - PROJECTORS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	500,000.00
010100003902 - Economic Empowerment through Agriculture (General)	Provision of Four Hand Dug wells with Pumping Machine and reticulation system @250,000/Unit	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	500,000.00
010100004101 - Economic Empowerment through Agriculture (General)	Hydrological Study for determination of the best site for the construction of earth dams for agricultural purpose at 3 Senatorial District	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
010100003802 - Economic Empowerment through Agriculture (General)	Establishment of Rabitry	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	500,000.00
010100003803 - Economic Empowerment through Agriculture (General)	Management of Liquid Waste at Semi Abattoir, Akure	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00	20,000,000.00
010100003804 - Economic Empowerment through Agriculture (General)	Renovation of pen for piggery and Management of Breeder Pigs/Expected weaners	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
010100003805 - Economic Empowerment through Agriculture (General)	Goat production: Management of Breeder goats and Expected weaners	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	500,000.00
010100003902 - Economic Empowerment through Agriculture (General)	Raising of 2,000 Irvinger (Ogbono) Seedlings in Akure @300/Seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00	600,000.00
010100003902 - Economic Empowerment through Agriculture (General)	Raising of 1,000 African Cherry (Agbalumo) @200/Seedlings	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	200,000.00
010100003807 - Economic Empowerment through Agriculture (General)	Production of 3,000 point of lay pullets for farms	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00
010100004102 - Economic Empowerment through Agriculture (General)	Development of proposed vegetable farms at Ondo road, Akure for youth empowerment	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00	40,000,000.00
010100003806 - Economic Empowerment through Agriculture (General)	Construction of new vetnary hospital in Akure due to demolition of former complex	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00	143,000,000.00
010100003808 - Economic Empowerment through Agriculture (General)	Procurement of modern poultry equipment	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

021510200100								
Agricultural Development Programme								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					12,600,000.00	100,000,000.00	8,503,394.00	54,000,000.00
010021501037 - Economic Empowerment through Agriculture (General)	Seed Yam/Rice Seed through Outgrower	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00
010021501038 - Economic Empowerment through Agriculture (General)	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,700,000.00
010021501039 - Economic Empowerment through Agriculture (General)	Production of Extension Leaflets/Guide and Farmers Calendar	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
010021501040 - Economic Empowerment through Agriculture (General)	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
010021501041 - Economic Empowerment through Agriculture (General)	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	750,000.00	0.00	1,000,000.00
010021501042 - Economic Empowerment through Agriculture (General)	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
010021501043 - Economic Empowerment through Agriculture (General)	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	750,000.00	0.00	700,000.00
010021501044 - Economic Empowerment through Agriculture (General)	Production of Citrus Orchards (1 Location, Akure)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	700,000.00	391,000.00	700,000.00
010021501045 - Economic Empowerment through Agriculture (General)	Monitoring of Projects	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	0.00
010021501046 - Economic Empowerment through Agriculture (General)	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
010021501047 - Economic Empowerment through Agriculture (General)	Demonstration of Broiler and Turkey Production	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,800,000.00	0.00	1,000,000.00

010021501048 - Economic Empowerment through Agriculture (General)	Demonstration of Sustainable fish Farming	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,000,000.00
010021501049 - Economic Empowerment through Agriculture (General)	Radio and Television Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00
010021501050 - Economic Empowerment through Agriculture (General)	Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	12,600,000.00	2,000,000.00	867,000.00	2,000,000.00
010021501051 - Economic Empowerment through Agriculture (General)	Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	800,000.00	0.00	900,000.00
010021501052 - Economic Empowerment through Agriculture (General)	World Food Day	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010021501053 - Economic Empowerment through Agriculture (General)	Seed Development/Certification - Maize through Out-growers	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	600,000.00	0.00	700,000.00
010021501054 - Economic Empowerment through Agriculture (General)	Agricultural Transformation Initiative	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	4,000,000.00
010021501055 - Economic Empowerment through Agriculture (General)	E-Extension Services	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	352,000.00	0.00
010021501056 - Economic Empowerment through Agriculture (General)	Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	2,500,000.00
010021501057 - Economic Empowerment through Agriculture (General)	Demonstration- Management Training Plot	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,700,000.00	0.00	1,500,000.00
010021501058 - Economic Empowerment through Agriculture (General)	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	900,000.00	700,000.00	1,000,000.00
010021501059 - Economic Empowerment through Agriculture (General)	Monitoring /Surveillance of Farms against Disease and Pests (Ikare Akoko & Owo)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62810100 - Akoko North East	0.00	1,500,000.00	0.00	1,000,000.00
010021501060 - Economic Empowerment through Agriculture (General)	Collaborative trials with Technical Review of Research Institutions/ Agencies	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00
010021501061 - Economic Empowerment through Agriculture (General)	Monthly Progress Review	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	0.00
010021501062 - Economic Empowerment through Agriculture (General)	Monthly Technology Review Meeting with University and Research Institutes	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
010021501063 - Economic Empowerment through Agriculture (General)	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00
010021501064 - Economic Empowerment through Agriculture (General)	Upgrade of Farmers Business School	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
010021501065 - Economic Empowerment through Agriculture (General)	Monitoring/Surveillance of Farms against Disease and Pests (Ondo & Okitipupa)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62821600 - Ondo West	0.00	1,500,000.00	0.00	1,000,000.00
010021501066 - Economic Empowerment through Agriculture (General)	Farmers Field Days: Quarterly Agric Show	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010021501067 - Economic Empowerment through Agriculture (General)	Project Facilities - Project Facilities Maintenance: General Renovation of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	11,900,000.00	0.00	2,500,000.00
010021501068 - Economic Empowerment through Agriculture (General)	Scaling up of Agro-Processing Facilities in the State through Agro-Women Initiatives	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	20,000,000.00	6,193,394.00	10,000,000.00
010021501014 - Economic Empowerment through Agriculture (General)	Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, manual seed drillers etc.	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	6,500,000.00	0.00	0.00
010021501015 - Economic Empowerment through Agriculture (General)	Establishment of Agro-Inputs Centre Across the State	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	13,000,000.00	0.00	0.00
010021501016 - Economic Empowerment through Agriculture (General)	Procurement of fish production materials; fishing gears,tackles,fish nets, spears, fish traps and allied products	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
010021501017 - Economic Empowerment through Agriculture (General)	Sourcing and Sales of Research Based High Breed Seeds of Arable crops and comparative commercial tree crops	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
010100001502 - Economic Empowerment through Agriculture (General)	Working tools (Farming tools, Research Materials and Laptops)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
010100001503 - Economic Empowerment through Agriculture (General)	Purchase of 17 Nos of Motorcycle	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	7,500,000.00
010100001504 - Economic Empowerment through Agriculture (General)	Raising of Broilers and Turkeys for the end of the year festive period	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	1,200,000.00

021511000100	Agricultural Input and Supply Agency							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					8,900,000.01	50,000,000.00	20,745,500.00	72,000,000.00
010021501014 - Economic Empowerment through Agriculture (General)	Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, manual seed drillers etc.	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	8,900,000.01	6,500,000.00	3,250,000.00	10,000,000.00
010021501015 - Economic Empowerment through Agriculture (General)	Establishment of Agro-Inputs Distribution Centres across the State	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	13,000,000.00	8,389,800.00	15,000,000.00
010021501016 - Economic Empowerment through Agriculture (General)	Procurement of fish production materials; fishing gears,tackles,fish nets, spears, fish traps and allied products	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
010021501017 - Economic Empowerment through Agriculture (General)	Sourcing and Sales Of research based high breed seeds of Arable crops and comparative commercial tree crops	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
010021501018 - Economic Empowerment through Agriculture (General)	Procurement and sales of Outboard Engines, Water Pumps and Dry season irrigation sets.	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	1,540,000.00	2,000,000.00
010021501019 - Economic Empowerment through Agriculture (General)	Purchase of Equipment for Mobile Agricultural Input Sale	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00
010021501020 - Economic Empowerment through Agriculture (General)	Establishment of Liquefied Organic Fertilizer distribution Centre	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00
010021501021 - Economic Empowerment through Agriculture (General)	Procurement and Sales of liquefied organic fertilizer	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
010021501022 - Economic Empowerment through Agriculture (General)	Licensing/Registration of Agro-inputs dealers/companies/agents and other allied matters	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
010021501023 - Economic Empowerment through Agriculture (General)	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	1,286,300.00	2,000,000.00
010021501024 - Economic Empowerment through Agriculture (General)	Establishment of Agric Produce Storage Facility (Buyback of Surplus Agricultural Produce)	32010103 - SILOS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	1,750,600.00	0.00
010021501025 - Economic Empowerment through Agriculture (General)	FGN/Ondo state presidential fertilizer initiative logistics, Planning and Monitoring matters	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	1,168,000.00	1,000,000.00
010021501026 - Economic Empowerment through Agriculture (General)	Construction/Renovation of Farm Service Center	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	6,000,000.00	3,360,800.00	30,000,000.00
010021501026 - Economic Empowerment through Agriculture (General)	Integrated pest control by Fumigation of Farm lands	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,500,000.00	0.00	2,000,000.00
021511500100	Agro-Climatological and Ecological Project							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					4,475,000.00	15,000,000.00	3,169,621.05	15,000,000.00
010021501008 - Economic Empowerment through Agriculture (General)	Replacement of faulty instrument in the 19 stations of the Project	32010302 - INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	62841900 - State Wide	4,475,000.00	4,500,000.00	2,169,621.05	4,500,000.00
010021501009 - Economic Empowerment through Agriculture (General)	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
010021501010 - Economic Empowerment through Agriculture (General)	Production and Airing of Weather Guide to Farmers on OSRC	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00
010021501011 - Economic Empowerment through Agriculture (General)	Monitoring of Field Activities	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	1,000,000.00	3,000,000.00
010021501012 - Economic Empowerment through Agriculture (General)	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
010021501013 - Economic Empowerment through Agriculture (General)	Human Capital Development: Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00
010021501014 - Economic Empowerment through Agriculture (General)	Purchase of Agricultural equipment and tools for Agro-Climatological purposes	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
021511600100	Cocoa Revolution Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					15,711,100.00	150,000,000.00	14,800,000.00	80,000,000.00

010021501018 - Economic Empowerment through Agriculture (General)	Procurement of 15 Nos Motor-cycles for Pruners	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00
010021501019 - Economic Empowerment through Agriculture (General)	Purchase of Cocoa Chemicals at Oda Plantation	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	3,500,000.00
010021501020 - Economic Empowerment through Agriculture (General)	Purchase of 10 Nos. of Cocoa Harvesters, Headpans and other Farming Equipment	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00
010021501021 - Economic Empowerment through Agriculture (General)	Rehabilitation/Maintenance of New Planting	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
010021501022 - Economic Empowerment through Agriculture (General)	Fire Tracing of Oda Cocoa Plantation	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	600,000.00	1,000,000.00
010021501023 - Economic Empowerment through Agriculture (General)	Renovation of 75Ha Hybrid Cocoa Seed Gardens	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	15,711,100.00	6,000,000.00	675,000.00	6,000,000.00
010021501024 - Economic Empowerment through Agriculture (General)	Human Capital Development: Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00
010021501025 - Economic Empowerment through Agriculture (General)	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	1,500,000.00
010021501026 - Economic Empowerment through Agriculture (General)	Project Supervision, Monitoring and Publicity/Advocacy	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	13,000,000.00
010021501027 - Economic Empowerment through Agriculture (General)	Payment of Labour Wages to Maintain Existing and Rehabilitated Farms	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	10,000,000.00	7,525,000.00	0.00
010021501028 - Economic Empowerment through Agriculture (General)	Development of 2000 Ha of Land and Bush Clearing	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00
010021501029 - Economic Empowerment through Agriculture (General)	Raising of Hybrid Cocoa Seedlings	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	24,000,000.00	0.00	18,000,000.00
010021501030 - Economic Empowerment through Agriculture (General)	Establishment of Cocoa Plantation at Ijuggbere, Owo	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62811800 - Owo	0.00	30,000,000.00	0.00	10,000,000.00
010021501031 - Economic Empowerment through Agriculture (General)	Rehabilitation of Oda Cocoa Farm	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	3,500,000.00	0.00	1,000,000.00
010021501032 - Economic Empowerment through Agriculture (General)	Cocoa Development Initiative	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	50,000,000.00	6,000,000.00	15,500,000.00
010021501033 - Economic Empowerment through Agriculture (General)	Renovation of Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
010021501034 - Economic Empowerment through Agriculture (General)	Re-establishment of internal farm roads network, bridge renovation and drainages	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00

021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					58,000,268.45	1,428,000,000.00	335,898,580.67	5,600,953,000.00
010021501039 - Economic Empowerment through Agriculture (General)	Procurement of Furniture and Fittings: 5 Nos File Cabinets and 5 Nos Safes	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
010021501040 - Economic Empowerment through Agriculture (General)	Capacity Building for 2000 Youth in Agric and Women	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	10,000,000.00	1,175,500.00	0.00
010021501041 - Economic Empowerment through Agriculture (General)	Renovation of Sericulture and Apiculture Unit Phase 1/Maintenance of Sericulture Rearing House	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70421 - AGRICULTURE	62841900 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00
010021501042 - Economic Empowerment through Agriculture (General)	Human Capital Development: Capacity Building for Staff	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,395,000.00
010021501043 - Economic Empowerment through Agriculture (General)	Establishment of Apiary at Ondo Road Agre Empowerment Centre	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70421 - AGRICULTURE	62820600 - Akure South	0.00	2,000,000.00	0.00	1,500,000.00
010021501044 - Economic Empowerment through Agriculture (General)	Publishing of Annual Financial Statement, Auditing, Annual Budget	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	0.00
010021501045 - Economic Empowerment through Agriculture (General)	Refurbishment of 3nos vehicle	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,450,000.00	0.00	10,000,000.00
010021501046 - Economic Empowerment through Agriculture (General)	Irrigation Equipment for Sericulture Mull-Berry Activities	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
010021501047 - Economic Empowerment through Agriculture (General)	Purchase of 1 no Cannon E0580D Camera with accessories	32010554 - CAMERAS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,050,000.00	0.00	0.00
010021501048 - Economic Empowerment through Agriculture (General)	Development and deployment of Website for the Agency	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	6,500,000.00
010021501049 - Economic Empowerment through Agriculture (General)	Renovation of OSAEC premises, offices and Warehouse	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70421 - AGRICULTURE	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
010021501050 - Economic Empowerment through Agriculture (General)	Publication and Media	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00

010021501051 - Economic Empowerment through Agriculture (General)	Purchase of 4 HP Laptops Core i7 Laptop	32010501 - COMPUTERS	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010021501052 - Economic Empowerment through Agriculture (General)	Purchase of 2 nos HP printers	32010502 - PRINTERS	70421 - AGRICULTURE	62841900 - State Wide	0.00	300,000.00	0.00	0.00
010021501053 - Economic Empowerment through Agriculture (General)	Purchase of 2 HP Deskjet Computer	32010501 - COMPUTERS	70421 - AGRICULTURE	62841900 - State Wide	0.00	700,000.00	0.00	0.00
010021501054 - Economic Empowerment through Agriculture (General)	Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo Road, Akure	32010207 - ELECTRICITY TRANSMISSION NETWORK	70421 - AGRICULTURE	62820600 - Akure South	0.00	2,500,000.00	0.00	3,000,000.00
010021501055 - Economic Empowerment through Agriculture (General)	Monitoring of Agro-businesses and farm settlements	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
010021501056 - Economic Empowerment through Agriculture (General)	Study tour of stakeholders in Agric Sector	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	58,000,268.45	4,000,000.00	0.00	0.00
010021501057 - Economic Empowerment through Agriculture (General)	Human Capital Development: Training & Empowerment of Model 18 Farmers across the LGAs	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	9,000,000.00	0.00	0.00
010021501058 - Economic Empowerment through Agriculture (General)	Purchase of 2 nos Hajue Motorcycle	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010021501059 - Economic Empowerment through Agriculture (General)	Procurement of Farming Equipment (One 4-Row Planter, One Boom Sprayer 400liters capacity, One Fertilizer Broadcaster 1-tonne)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	26,000,000.00	0.00	0.00
010021501060 - Economic Empowerment through Agriculture (General)	Drip Irrigation System	32010208 - WATER DISTRIBUTION NETWORK	70421 - AGRICULTURE	62841900 - State Wide	0.00	1,500,000.00	0.00	10,000,000.00
010021501061 - Economic Empowerment through Agriculture (General)	Cultivation of One Hectare of land for Cotton Production at Isuada	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70421 - AGRICULTURE	62841900 - State Wide	0.00	500,000.00	0.00	0.00
010021501062 - Economic Empowerment through Agriculture (General)	Construction of 10 floating Cage ponds for fishery	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
010021501063 - Economic Empowerment through Agriculture (General)	Construction and Procurement of 10000 capacity poultry Hatchery @ Isuada (Counterpart)	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	30,000,000.00	0.00	0.00
010021501064 - Economic Empowerment through Agriculture (General)	Establishment of Model Pilot Cattle Ranch at FECA	32010701 - SERVICE CONCESSION ASSETS (PPP)	70421 - AGRICULTURE	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
010021501065 - Economic Empowerment through Agriculture (General)	Chicken Processing, Cold Room and Storage Facilities at Isuada Phase 1	32010302 - INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	62811800 - Owo	0.00	10,000,000.00	0.00	0.00
010021501066 - Economic Empowerment through Agriculture (General)	Establishment of Model Pilot Goat Pen at Isuada Farm Centre	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62811800 - Owo	0.00	2,000,000.00	0.00	0.00
010021501067 - Economic Empowerment through Agriculture (General)	Establishment of Agro-Processing Centres Across the state (Cassava Processing, Aqua Culture) in Partnership with African Union Development Agency-New Partnership for Africa's Development (AUDA-NEPAD)	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	500,000,000.00
010021501068 - Economic Empowerment through Agriculture (General)	Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture through Accelerated Agriculture Development Scheme (AADS)	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62811800 - Owo	0.00	750,000,000.00	0.00	1,800,000,000.00
010021501069 - Economic Empowerment through Agriculture (General)	Procurement and Installation of Agro-Processing Machine at Ore (e.g Tomato Processing), Development of improved Seedlings of Arable Crops through RED GOLD programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62831300 - Odigbo	0.00	0.00	0.00	2,000,000,000.00
010021501070 - Economic Empowerment through Agriculture (General)	IDH the sustainable Trade Initiative	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	10,000,000.00	0.00	2,000,000.00
010021501071 - Economic Empowerment through Agriculture (General)	National Livestock Transformation Plan (NLTP)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	50,000,000.00	0.00	0.00
010021501072 - Economic Empowerment through Agriculture (General)	Commercial Agriculture Credit Scheme(CACS)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	473,000,000.00	334,723,080.67	200,953,000.00
010100041203 - Economic Empowerment through Agriculture (General)	Procurement of Dual frequency GPS	32010303 - NAVIGATIONAL EQUIPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00
010100042603 - Economic Empowerment through Agriculture (General)	Purchase of Farming Tools	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
010104242703 - Economic Empowerment through Agriculture (General)	Acquisition of Strategic Community land under the land bank scheme activities	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
010100041203 - Economic Empowerment through Agriculture (General)	Establishment of Sunshine Special Agro-Processing Zone at Ore in Partnership with African Development Bank (AFDB) (OSAC)	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62831300 - Odigbo	0.00	0.00	0.00	1,000,000,000.00

010100042703 - Economic Empowerment through Agriculture (General)	Human Capital Development: Training of 500 Livestock and Fish Farmers on producing black soldier fly larva as an alternative protein source in animal feeds	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	3,500,000.00
010105042703 - Economic Empowerment through Agriculture (General)	Establishment of Ten hectares of maize at ABCs as source of seeds for the hydroponics system	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	4,905,000.00
010100542703 - Economic Empowerment through Agriculture (General)	Establishment of Ten hectares of sorghum as fodder for cows	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	3,400,000.00
013100042703 - Economic Empowerment through Agriculture (General)	Establishment of Cassava at the ABCs for production of Cottons to empower farmers	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	3,800,000.00
019100042703 - Economic Empowerment through Agriculture (General)	Establishment of model plots of onions for capacity building of Indeginious Farmers	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
012100042703 - Economic Empowerment through Agriculture (General)	Human Capital Development: Training of Selected Farmers on modern Techniques of Onion Productions as a means of empowerment	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	3,500,000.00
010100041203 - Economic Empowerment through Agriculture (General)	Purchase of security vehicles (APC and others) and Provision of other Security Hardware	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00	4,500,000.00

022000100100		Ministry of Finance							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget	
Total					2,839,011,722.03	6,770,505,000.00	2,750,505,000.00	5,850,000,000.00	
130022001022 - Reform of Government & Governance (General)	Procurement of 5 Desktops and 5 HP Laptops for the Ministry.	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	
130022001023 - Reform of Government & Governance (General)	Procurement of 5 Shredding Machines	32010507 - SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	250,000.00	250,000.00	500,000.00	
130022001024 - Reform of Government & Governance (General)	Procurement of 2 nos Projector with stand, 1 projector screen and 4 point VGA splitter with Accessories	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	500,000.00	558,825.00	2,000,000.00	
130022001025 - Reform of Government & Governance (General)	Procurement of 5 Sharp Photocopier Machines (AR-6020 Digital multifunction) at #350,000.00 each.	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	2,500,000.00	2,500,000.00	3,000,000.00	
130022001026 - Reform of Government & Governance (General)	Purchase of Office furnitures and Equipment: 10 Nos	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	20,000,000.00	20,000,000.00	15,000,000.00	
130022001027 - Reform of Government & Governance (General)	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	2,839,011,722.03	3,000,000.00	3,000,000.00	3,000,000.00	
130022001028 - Reform of Government & Governance (General)	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	3,000,000.00	3,000,000.00	4,000,000.00	
130022001029 - Reform of Government & Governance (General)	Renovation of Conference Hall/Building of the Ministry	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	30,000,000.00	30,000,000.00	25,000,000.00	
130022001030 - Reform of Government & Governance (General)	Construction of 2 Nos Visitors' Toilets	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
130022001031 - Reform of Government & Governance (General)	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	12,255,000.00	12,255,000.00	15,000,000.00	
130022001032 - Reform of Government & Governance (General)	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	5,000,000.00	5,000,000.00	4,000,000.00	
130022001033 - Reform of Government & Governance (General)	Monitoring of Financial Reform Programmes (SABER, etc)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	160,000,000.00	100,000,000.00	120,000,000.00	
130022001034 - Reform of Government & Governance (General)	Development/Upgrading of e-Expenditure Software for the Ministry	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
130022001035 - Reform of Government & Governance (General)	Monitoring of Floating of Bond	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
130022001036 - Reform of Government & Governance (General)	Procurement of 10 Nos Laptop Computer Sets and Tablets for the Ministry	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	4,000,000.00	4,000,000.00	20,000,000.00	
130022001037 - Reform of Government & Governance (General)	Purchase of 150KVA Mikano Power Generating Set	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	20,000,000.00	20,000,000.00	25,000,000.00	
130022001038 - Reform of Government & Governance (General)	Purchase of Office Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	
020022001039 - Societal Re-Orientation (General)	Provision of Security Installations, Hardware, Security Vehicles and Others	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	5,500,000,000.00	2,499,941,175.00	5,000,000,000.00	
131300022901 - Reform of Government & Governance (General)	Procurement of 5 Units of Toyota Corolla	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	55,500,000.00	
131300023103 - Reform of Government & Governance (General)	Beautification of Ministry environment	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00	

111100013303 - Information Communication & Technology (General)	Procurement of CCTV camera	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00
131300023001 - Reform of Government & Governance (General)	Creation of State Investment Portfolio Software and Ministry Website	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00
132600013501 - Reform of Government & Governance (General)	Purchase and Installation of 50 Units of Solar for Office premises/Perimeter fence	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	7,000,000.00
130001360101 - Reform of Government & Governance (General)	Consultancy for Revenue repatriation	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	960,000,000.00	0.00	0.00
130001360102 - Reform of Government & Governance (General)	Procurement of security Motor Vehicles	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	500,000,000.00

022000200100 Debt Management Office								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					14,918,951.98	10,829,000.00	0.00	10,000,000.00
130022001004 - Reform of Government & Governance (General)	Renovation of Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	10,829,000.00	0.00	0.00
031300005104 - Poverty Alleviation	Purchase of 20 Nos HP Desktop Computer and Accessories	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
031300005103 - Poverty Alleviation	Purchase of 20 Nos Executive Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
131300005103 - Reform of Government & Governance (General)	Purchase of 20 Nos Executive Table	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	14,918,951.98	0.00	0.00	3,000,000.00

022000700100 Office of the Accountant General								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					306,837,480.23	173,500,000.00	46,870,121.00	250,000,000.00
130022001014 - Reform of Government & Governance (General)	Construction and Furnishing of SIFMIS Primary Data Centre (PDC)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	1,000,000.00	524,121.00	1,000,000.00
130022001015 - Reform of Government & Governance (General)	First Pay Biometrics Solution for all Workers State-wide	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	15,000,000.00	14,500,000.00	10,000,000.00
130022001016 - Reform of Government & Governance (General)	Development and Hosting of Website (Off Shelf)	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	20,000,000.00	3,846,000.00	20,000,000.00
130022001017 - Reform of Government & Governance (General)	Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network Facility	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	306,837,480.23	8,000,000.00	1,000,000.00	108,000,000.00
130022001018 - Reform of Government & Governance (General)	Construction of Treasury Gate, Gate House, Car Parks and Landscaping of SIFMIS ICT Training Centre	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00
130022001019 - Reform of Government & Governance (General)	Procurement of 42 Nos Laptops with Accessories for SIFMIS SMEs & Help Desk Officers (90 SMEs + 73 HDOs) 163nos. @ N250,000.00	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	15,000,000.00	0.00	10,500,000.00
130022001020 - Reform of Government & Governance (General)	Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stakeholders	32010550 - ROUTERS/SWITCHES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	10,000,000.00	0.00	6,000,000.00
130022001021 - Reform of Government & Governance (General)	Renovation of Treasury Cash Offices (TCO) across the State	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	12,000,000.00	0.00	10,000,000.00
130022001022 - Reform of Government & Governance (General)	Procurement of 40 Nos Executive Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	10,000,000.00	0.00	8,000,000.00
130022001023 - Reform of Government & Governance (General)	Purchase of 20 Nos AR-SHARP Photocopy machines	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	8,500,000.00	8,000,000.00	8,500,000.00
130022001024 - Reform of Government & Governance (General)	Purchase of GUBABI Security Safes (50 Nos)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	10,000,000.00	9,000,000.00	4,000,000.00
130022001025 - Reform of Government & Governance (General)	Purchase of one (1) Toyota Avenis with Accessories for the AG	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	40,000,000.00	5,000,000.00	40,000,000.00
130022001026 - Reform of Government & Governance (General)	Identification, numbering and tagging of Government Assets across the State and Production of GPS (IPSAS compliant Financial Statements	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	8,500,000.00	0.00	8,500,000.00
130022001027 - Reform of Government & Governance (General)	Upgrading of SIFMIS Hardware and Software	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	7,500,000.00	5,000,000.00	7,500,000.00

022000900100 Pools Bettings and Lotteries Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	3,700,000.00	976,878.61	22,000,000.00
120022001007 - Growing the Private Sector	Purchase of Ten Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	1,300,000.00	720,878.61	0.00
120022001008 - Growing the Private Sector	Purchase of 4 Medium Size Refrigerators	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	1,250,000.00	0.00	0.00

120022001009 - Growing the Private Sector	Purchase of 4 OX Fans	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	250,000.00	0.00	0.00
120022001010 - Growing the Private Sector	Purchase of 4 Scanners	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	200,000.00	0.00	0.00
120022001011 - Growing the Private Sector	Purchase of 2 Nos of BOXER Motorcycles	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	700,000.00	256,000.00	0.00
021200040101 - Societal Re-Orientatation (General)	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	1,250,000.00
0231200040201 - Societal Re-Orientatation (General)	Purchase of 3 Nos printer	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	500,000.00
021200040202 - Societal Re-Orientatation (General)	Purchase of 4 Nos of Hp Laptops Computers	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
020600040302 - Societal Re-Orientatation (General)	Renovation of Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
021200040102 - Societal Re-Orientatation (General)	Purchase of 2 Nos ACER Projector	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
021200040103 - Societal Re-Orientatation (General)	Purchase of leather Visitor's Chair	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	300,000.00
021200040104 - Societal Re-Orientatation (General)	Purchase of 4 Nos Dinning Chairs for Conference Room	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	550,000.00
021200040105 - Societal Re-Orientatation (General)	Purchase of 3 Nos Office/Conference Executive Table	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	900,000.00
021200040203 - Societal Re-Orientatation (General)	Purchase of Office Window Blind	32010612 - WINDOW BLINDS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	500,000.00
021200040106 - Societal Re-Orientatation (General)	Purchase of 4 Nos Skyrun Air conditioner	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
130001360103 - Reform of Government & Governance (General)	Purchase of 2 Nos Second Hand Toyota Corolla Cars	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00

022200100100		Ministry of Commerce, Industries and Cooperatives						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					35,445,571.43	366,604,000.00	235,500,630.00	516,300,000.00
120022201022 - Growing the Private Sector	Monitoring of Artisans in the State	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	3,000,000.00	0.00	7,527,000.00
120022201023 - Growing the Private Sector	Monitoring of Cooperative Services	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	4,000,000.00	184,000.00	4,000,000.00
120022201024 - Growing the Private Sector	Promotion of Small Scale Industries	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	35,445,571.43	3,000,000.00	0.00	4,000,000.00
120022201025 - Growing the Private Sector	General Renovation of Trade Fair complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00
120022201026 - Growing the Private Sector	Investment Promotion and Allied Programmes	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	18,000,000.00	0.00	18,000,000.00
120022201027 - Growing the Private Sector	Upgrading of Raw Materials Display Centre	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00
120022201028 - Growing the Private Sector	Purchase of 3 Nos of Executive Tables	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
120022201029 - Growing the Private Sector	Purchase of 3 Nos Executive Chairs	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
120022201030 - Growing the Private Sector	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	8,600,000.00	0.00	8,000,000.00
120022201031 - Growing the Private Sector	Entrepreneurial Development Program	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00
120022201032 - Growing the Private Sector	Purchase of 1 No Skyrun 1.5HP Air Conditioner	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	473,000.00	0.00	473,000.00
120022201033 - Growing the Private Sector	Purchase of 2 Nos OX Standing Fan	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	200,000.00	0.00	200,000.00
120022201034 - Growing the Private Sector	Purchase of 1 No Fireman 2.5KVA Generator	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	200,000.00	0.00	800,000.00
120022201035 - Growing the Private Sector	Purchase of Equipment (Television)	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	150,000.00	0.00	0.00
120022201036 - Growing the Private Sector	Purchase of 10 Nos Acer Laptops	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	600,000.00	0.00	5,000,000.00
120022201037 - Growing the Private Sector	Purchase of 2 Nos Lenovo Desktop Computers	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
120022201038 - Growing the Private Sector	Purchase of 2 Nos LaserJet Printers	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	350,000.00	0.00	350,000.00
120022201039 - Growing the Private Sector	Purchase of 1 No AR-SHARP Photocopier	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	550,000.00	0.00	550,000.00

190022201040 - COVID	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	215,381,000.00	200,316,630.00	330,300,000.00
120022201041 - Growing the Private Sector	Establishment of New Industries (Investible)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	100,000,000.00	35,000,000.00	100,000,000.00
012120002391 - Economic Empowerment through Agriculture (General)	Renovation of Markets across the State	32010154 - LAND & BUILDINGS MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00
022200900100	Consumer Protection Committee							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					730,000.00	2,500,000.00	0.00	3,000,000.00
130022201004 - Reform of Government & Governance (General)	Purchase of Mobile Analytical Kits and Testing Elements	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	500,000.00	0.00	700,000.00
130022201004 - Reform of Government & Governance (General)	Renovation of Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	730,000.00	1,500,000.00	0.00	1,500,000.00
130022201004 - Reform of Government & Governance (General)	Overhauling of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	500,000.00	0.00	800,000.00
022205100100	Micro Credit Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					58,229,800.00	325,155,000.00	202,391,040.00	285,900,000.00
030022201015 - Poverty Alleviation	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	2,000,000.00	0.00	28,800,000.00
030022201016 - Poverty Alleviation	Establishment of Cottage Industries for Entrepreneurs	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	60,000,000.00	0.00	5,000,000.00
030022201017 - Poverty Alleviation	Purchase of 2 Nos sharp Digital Heavy Duty Photocopier with Automatic Document Feeder AR 6020	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	58,229,800.00	1,000,000.00	0.00	2,200,000.00
030022201018 - Poverty Alleviation	Purchase of HP Laser Jet Pro 404DN Printer	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
030022201019 - Poverty Alleviation	purchase of Hilux and Toyota Corolla Engines	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	5,000,000.00	0.00	4,000,000.00
030022201020 - Poverty Alleviation	Establishment of Small and Medium Scale Industries Micro Credit Scheme	32010154 - LAND & BUILDINGS MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	10,505,000.00	0.00	97,000,000.00
190022201020 - COVID	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	246,150,000.00	202,391,040.00	93,400,000.00
020300023601 - Societal Re-Orientatation (General)	Purchase of 2 Nos Thermocool double door Fridge	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
020300023602 - Societal Re-Orientatation (General)	Purchase of 2 (1 HP) Split Unit of Airconditioner copper Condenser	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
103000416010 - Water Resources & Rural Development	Renovation of 18 Area Local Government Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00
010300023501 - Economic Empowerment through Agriculture (General)	Purchase of 3 Nos Toyota highlander (Second Hand)	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	34,000,000.00
030300023602 - Poverty Alleviation	Purchase of 6 Nos HP Laptops corei5, 8g RAM, 1tb and 4No HP Desktop computers with Accessories	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
030300023601 - Poverty Alleviation	Purchase of Solar Power for the Main Office	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00
030300046901 - Poverty Alleviation	Purchase of Executive Chair for Chairman, Administrative Secretary, Directors and other Officers	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	380,000,000.00	51,425,097.25	147,190,000.00
030022201024 - Poverty Alleviation	Entrepreneurs Cycle Fund (Loans to Entrepreneurs in the 18 LGAs)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	54,595,000.00	24,925,097.25	0.00
030022201025 - Poverty Alleviation	Capacity Building and ICT compliance Development for Focal Officer on Enterpreneurship Development Project	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	94,595,000.00	0.00	12,800,000.00

030022201026 - Poverty Alleviation	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	100,000,000.00	20,000,000.00	50,000,000.00
030022201027 - Poverty Alleviation	Entrepreneurs Master Class:Capacity building for Entrepreneurs	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	20,000,000.00	0.00	30,000,000.00
030022201028 - Poverty Alleviation	Entrepreneurship Development Programmes: (i) My Innovation and Invention,(ii) Home and Away,(iii) Digital Woman, (iv) My Governor and Me (v) Broadcast your Business	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	28,000,000.00	1,330,000.00	11,000,000.00
030022201029 - Poverty Alleviation	Youth unemployment conferences and other Professional workshop	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	30,000,000.00	0.00	0.00
030022201030 - Poverty Alleviation	Purchase of 6 units of steel cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	340,000.00	0.00	1,290,000.00
030022201031 - Poverty Alleviation	Purchase of Office Desktop Computer and Printer and other anxilillary components	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	495,000.00	0.00	580,000.00
030022201032 - Poverty Alleviation	Purchase of 2 unit Sharp Photocopier Machines	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	1,410,000.00	0.00	1,200,000.00
030022201033 - Poverty Alleviation	Purchase of 2 units of Paper Shredder@N190,000.00/unit	32010507 - SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	380,000.00	0.00	280,000.00
030022201034 - Poverty Alleviation	Purchase of 1unit of Binding Machine	32010509 - BINDING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	290,000.00	0.00	350,000.00
030022201035 - Poverty Alleviation	Purchase of 6 units OX Standing Fan	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	900,000.00	0.00	990,000.00
030022201036 - Poverty Alleviation	Purchase of LaserJet Multipurpose Coloured Printer	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	110,000.00	0.00	530,000.00
030022201037 - Poverty Alleviation	Purchase of Laptop Computer Macbook Product for DFA, Daccount and 4 Regional Cordinators of EDP	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	65,000.00	0.00	1,470,000.00
030022201038 - Poverty Alleviation	Purchase of LAN Cable	32010553 - NETWORKING DEVICES/PERIPHERALS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	120,000.00	0.00	0.00
030022201039 - Poverty Alleviation	Purchase of CanonEOS 5D Mark III DSL Camera with 24-105mm lens	32010554 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	1,200,000.00	0.00	0.00
030022201040 - Poverty Alleviation	Purchase of 10 units of Executive Chairs	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	2,000,000.00	0.00	450,000.00
030022201041 - Poverty Alleviation	Purchase of Conference Tables (CEO/ Special Adviser) with 8 Modern Executive Chairs	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	650,000.00	0.00	1,800,000.00
030022201042 - Poverty Alleviation	Renovation of Offices (ONDEA)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	130,000.00	0.00	1,450,000.00
030022201043 - Poverty Alleviation	Purchase of 2units of Digital Media Storage Devices @N110,000/unit	32010552 - COMPUTER STORAGE DEVICES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	220,000.00	0.00	0.00
030022201044 - Poverty Alleviation	Internet and Cloud Hosting	32010552 - COMPUTER STORAGE DEVICES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00
030022201045 - Poverty Alleviation	Monitoring and Supervision of loan facility Projects and stipend for Volunteers (Field assistants across the 18 LGAs)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	25,000,000.00	0.00	0.00
030022201046 - Poverty Alleviation	Media Equipment:Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	14,500,000.00	5,170,000.00	0.00
010300047701 - Economic Empowerment through Agriculture (General)	Purchase of 2 Toyota Hilux (2015 Model)	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00	33,000,000.00

022205700100	Ondo State Investment Promotion Agency (ONDIPA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					60,740,737.74	875,000,000.00	20,411,419.00	955,000,000.00
130022201013 - Reform of Government & Governance (General)	Monitoring and Supervision of Public Private Partnership (PPP) Project/Revenue Tracking	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00
130022201014 - Reform of Government & Governance (General)	Ondo South Industrial Park Annex Topographical Survey @20m	32010154 - LAND & BUILDINGS MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
130022201015 - Reform of Government & Governance (General)	Industrial Park Topographical Survey @35m each (Ondo North & Ondo Central)	32010154 - LAND & BUILDINGS MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
130022201016 - Reform of Government & Governance (General)	Community Relations (3 Senatorial Districts)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00
130022201017 - Reform of Government & Governance (General)	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00

130022201018 - Reform of Government & Governance (General)	Enumerator of Economic Crops and Assets @N20m per Senatorial District	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	20,000,000.00	18,231,419.00	20,000,000.00
130022201019 - Reform of Government & Governance (General)	Development and Management of Ondo State Free Trade Zone	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	110,000,000.00	0.00	200,000,000.00
130022201020 - Reform of Government & Governance (General)	Ease of Doing Business/ONDIPA NIPC Certification	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	25,000,000.00	0.00	40,000,000.00
130022201021 - Reform of Government & Governance (General)	Provision of Media Equipment for Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00
130022201022 - Reform of Government & Governance (General)	Establishment/Management of Deep Sea Port: Preliminary Works	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	60,740,737.74	600,000,000.00	2,180,000.00	600,000,000.00
130022201023 - Reform of Government & Governance (General)	Investors Summit	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	40,000,000.00	0.00	0.00
130022201024 - Reform of Government & Governance (General)	Human Capital Development: Capacity Building/Workshops for Officers	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	15,000,000.00	0.00	20,000,000.00

022800700100								
State Information Technology Agency (SITA)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					41,409,922.00	102,500,000.00	11,429,475.43	175,000,000.00
110022801035 - Information Communication & Technology (General)	Human Capital Development: Training of unemployed Youth on ICT	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	6,000,000.00	525,000.00	14,000,000.00
110022801036 - Information Communication & Technology (General)	Service Delivery Training on Kaadi Igbe - Ayo	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	800,000.00	0.00	1,000,000.00
110022801037 - Information Communication & Technology (General)	Purchase of 2,000 Nisca YMCCK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thinfilm at @ 20,880	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	41,409,922.00	15,800,000.00	0.00	20,000,000.00
110022801038 - Information Communication & Technology (General)	Renovation of State Information Technology Agency (Old) Building Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,500,000.00	681,438.00	2,500,000.00
110022801039 - Information Communication & Technology (General)	General I.T Infrastructure Management	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	13,600,000.00	0.00	50,000,000.00
110022801040 - Information Communication & Technology (General)	Procurement of 10 Nos. of Core i5 HP Computer Laptops and Desktops for SIFMIS Programme	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	7,550,000.00	951,571.00	6,000,000.00
110022801041 - Information Communication & Technology (General)	ICT Research and Development	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	800,000.00	0.00	2,000,000.00
110022801042 - Information Communication & Technology (General)	Capacity Building for Software Developers and Hardware Experts	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	7,000,000.00	0.00	0.00
110022801043 - Information Communication & Technology (General)	Software/Application package (other software e.g eHealth, eJudiciary, eBIR etc)	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,500,000.00	760,320.00	500,000.00
110022801044 - Information Communication & Technology (General)	Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodate Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form	32010151 - LAND & BUILDINGS SCHOOLS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	800,000.00	0.00	500,000.00
110022801045 - Information Communication & Technology (General)	Installation of Security Infrastructure: CCTV	32010554 - CAMERAS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,500,000.00	0.00	3,500,000.00
110022801046 - Information Communication & Technology (General)	Development of mobile app for card registration and authentication	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
110022801047 - Information Communication & Technology (General)	Configuration and creating of cloud storage	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
110022801048 - Information Communication & Technology (General)	Metro Fiber Optics Network	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00
110022801049 - Information Communication & Technology (General)	Implementation of smart City initiative (deployment of smart classroom and maintenance)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	5,000,000.00	1,571,575.00	3,500,000.00
110022801050 - Information Communication & Technology (General)	Renovation of various Towers located in strategic place in the State	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
110022801051 - Information Communication & Technology (General)	Procurement of 15 Nos Acer Laptop computers	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,250,000.00	0.00	6,500,000.00
110022801052 - Information Communication & Technology (General)	Upgrade of Agency computer room to CBT center through procurement of some application. (with 30 sets of desktop computer systems)	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
110022801053 - Information Communication & Technology (General)	Renovation of the CBT center	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	300,000.00	0.00	300,000.00

110022801054 - Information Communication & Technology (General)	Establishment of TechHub at Okitipupa	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62831400 - Okitipupa	0.00	15,100,000.00	2,939,571.43	24,200,000.00
110022801055 - Information Communication & Technology (General)	Purchase of two NISCA PR 5350 Card printer with lamination unit, at rate of 6,150,000.	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	12,500,000.00	4,000,000.00	31,000,000.00

022900100100 Office of Transport								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					3,748,000.00	77,000,000.00	0.00	220,000,000.00
170022901024 - Roads (General)	Purchase of Office Window Blinds and Accessories	32010612 - WINDOW BLINDS	70451 - ROAD TRANSPORT	62841900 - State Wide	3,748,000.00	1,500,000.00	0.00	750,000.00
170022901025 - Roads (General)	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00
170022901026 - Roads (General)	Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matters	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00
170022901027 - Roads (General)	Purchase/Reconfiguration and Repairs of Towing Trucks	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	6,000,000.00	0.00	8,000,000.00
170022901028 - Roads (General)	Creation of Database for Road Transport Workers	32030151 - SOFTWARE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
170022901029 - Roads (General)	Facilitation of Alape Port/Igodan-Lisa Aerodrome	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62830800 - Ilaje	0.00	5,000,000.00	0.00	7,000,000.00
170022901030 - Roads (General)	Purchase of 5 No. of Desktop Computer	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00
170022901031 - Roads (General)	Purchase of 5 Nos. Printer	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,550,000.00	0.00	600,000.00
170022901032 - Roads (General)	Purchase of 5 Nos. of UPS	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	200,000.00	0.00	200,000.00
170022901033 - Roads (General)	Purchase of 12 Nos. of Laptops	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	4,800,000.00	0.00	2,000,000.00
170022901034 - Roads (General)	Purchase of 10 Nos. of Split Air Conditioner	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	3,000,000.00	0.00	1,500,000.00
170022901035 - Roads (General)	Purchase of 10 nos. of Executive Office Chairs	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,200,000.00	0.00	1,200,000.00
170022901036 - Roads (General)	Purchase of 10 nos. Executive Office Tables	32010602 - TABLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	800,000.00	0.00	1,500,000.00
170022901037 - Roads (General)	Purchase of 3 Nos. Office File Steel Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	750,000.00	0.00	0.00
170022901038 - Roads (General)	Purchase of 5 Nos. of Secretary Chairs	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	750,000.00	0.00	0.00
170022901039 - Roads (General)	Purchase of 5 Nos. Office Scanner	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	500,000.00	0.00	200,000.00
170022901040 - Roads (General)	Construction of Toilets at HQTRS	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	200,000.00	0.00	0.00
170022901041 - Roads (General)	Purchase of 8 Nos. Electric Fans	32010609 - FANS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	250,000.00	0.00	250,000.00
170022901042 - Roads (General)	Purchase of 5 Nos. Secretary's Table	32010602 - TABLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	600,000.00	0.00	0.00
170022901043 - Roads (General)	Auto Race Rally	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	200,000.00	0.00	0.00
170022901044 - Roads (General)	Provision of Uniform Accessories to STC/IWW Officers/Shuttle/VIO Officers	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	9,900,000.00	0.00	8,000,000.00
170022901045 - Roads (General)	Completion of On-going Office Complex/Construction of Toilets	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	9,800,000.00	0.00	10,000,000.00
170022901046 - Roads (General)	Road/Waterways renovation	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	8,000,000.00	0.00	6,000,000.00
170060024401 - Roads (General)	Establishment of Ondo State Transport Hub and Irele VIO Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70451 - ROAD TRANSPORT	62831200 - Irele	0.00	0.00	0.00	900,000.00
170200024702 - Roads (General)	Road Transport Management and anxxiliary services/Installation of traffic light along major roads	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	70,900,000.00
170060024403 - Roads (General)	Establishment of Ore Transport Hub and Irele VIO Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	60,000,000.00
170060024404 - Roads (General)	Establishment of Automechanic Institute	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00

023100100100 Ministry of Energy, Mines and Mineral Resources								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	398,000,000.00	9,654,138.00	907,690,000.00
140023101040 - Power (General)	Purchase of 5Nos. Office Cabinet (3 doors)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	500,000.00	0.00	0.00
140023101041 - Power (General)	Purchase of Clerical Chairs (10)	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	337,500.00	0.00	0.00
140023101042 - Power (General)	Purchase of Clerical Tables (10)	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	412,500.00	0.00	0.00
140023101043 - Power (General)	Purchase of 10Nos. Executive Chairs for Deputy Directors and other Officers	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	450,000.00	0.00	0.00

140023101044 - Power (General)	Purchase of 10Nos. Executive Tables for Deputy Directors and other Officers	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	550,000.00	0.00	0.00
140023101045 - Power (General)	Purchase of Chairs for the office of 6Nos. Directors	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	1,273,500.00	0.00	0.00
140023101046 - Power (General)	Conferences, Seminars and Workshops	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	4,000,000.00	2,888,000.00	0.00
140023101047 - Power (General)	Human Capital Development: Capacity Building/Research and Development of Renewable Energy, e.g Bio Energy, Green Hydrogen etc/ Preparation and review of Laws, Regulation etc	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	13,000,000.00	0.00	15,000,000.00
140023101048 - Power (General)	Printing of Stationaries, File Jackets, Letter headed Papers, Envelopes, Payment Vouchers, Store Receipt Vouchers, Requisition Vouchers etc	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
140023101049 - Power (General)	Purchase of 2 Nos. HP Laser Jet Printers	32010502 - PRINTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	200,000.00	0.00	200,000.00
140023101050 - Power (General)	Alternative Energy 10KW (Scalable)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	27,500,000.00	0.00	0.00
140023101051 - Power (General)	Purchase of 5Nos. Laptops Core i7, 15' Screen, 8GB RAM, 1TB HDD	32010501 - COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00
140023101052 - Power (General)	Website Development/Hosting	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	3,000,000.00	0.00	2,770,000.00
140023101053 - Power (General)	Purchase of 2Nos. HP Photocopiers (3 in 1)	32010505 - PHOTOCOPIERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	900,000.00	0.00	900,000.00
140023101054 - Power (General)	Purchase of 4Nos. Thermocool Refrigerators (Medium)	32010610 - REFRIDGERATORS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	320,000.00	0.00	320,000.00
140023101055 - Power (General)	Purchase of Inverter Air Conditioner LG 1HP (10)	32010606 - AIR CONDITIONER	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00
140023101056 - Power (General)	Purchase of 1Nos. Toyota Hummer Bus	32010405 - MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00
140023101057 - Power (General)	Foreign Trips	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	20,000,000.00	0.00	0.00
140023101058 - Power (General)	Public Advocacy/Sensitization	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00
140023101059 - Power (General)	Energy Summit	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	60,000,000.00	6,766,138.00	0.00
140023101060 - Power (General)	Purchase of Executive Table, Conference Table for the Office of the Commissioner	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	990,000.00	0.00	0.00
140023101061 - Power (General)	Monitoring and Visit to all Mining Sites including MINRECO Activities	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00
140023101062 - Power (General)	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	5,000,000.00	0.00	2,500,000.00
140023101063 - Power (General)	Purchase of 2 Nos. of Toyota Hilux	32010405 - MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	108,000,000.00	0.00	108,000,000.00
140023101064 - Power (General)	Purchase of Executive Chair, Conference Chairs and Visitor Chairs for the Office of the Permanent Secretary	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	540,000.00	0.00	0.00
140023101065 - Power (General)	Purchase of Tables for the office of 6Nos. Directors	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	1,556,500.00	0.00	0.00
140023101066 - Power (General)	Purchase of Mineral Management Software e.g. MineRP	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	5,000,000.00	0.00	1,000,000.00
140023101067 - Power (General)	Reclamation of degraded Mines Sites	32010151 - LAND & BUILDINGS SCHOOLS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	5,000,000.00	0.00	3,000,000.00
140023101068 - Power (General)	Geo-hazard Monitoring/Mapping	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00
140023101069 - Power (General)	Establishment of Mineral Display Centre/Research Laboratory	32010156 - LAND & BUILDINGS STUDIO/WORKSHOP	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	5,000,000.00	0.00	3,000,000.00
140023101070 - Power (General)	Minerals Investigation/Exploration	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	7,000,000.00	0.00	3,000,000.00
140023101071 - Power (General)	Production of Investment Manuals on Minerals Resources in Ondo State	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
140023101072 - Power (General)	Community Engagement on Bitumen Activities	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	15,000,000.00	0.00	0.00
140023101073 - Power (General)	Installation of renewable energy in Ministries, Institutions and Agencies	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
140023101074 - Power (General)	Joint Assessment/Investigation of Stakeholders to Oil well Facilities in Ondo State	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00

140023101075 - Power (General)	Purchase of Executive Chairs, Conference Chairs and Visitors Chairs for the Office of the Commissioner	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	810,000.00	0.00	0.00
140023101076 - Power (General)	Purchase of Executive Table, Conference Table for the Office of the Permanent Secretary	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	660,000.00	0.00	0.00
140023101077 - Power (General)	Renovation of Bitumen House (General Renovation and Landscaping)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	23,000,000.00	0.00	0.00
140023101078 - Power (General)	Purchase of Tools and Field Equipment	32010302 - INDUSTRIAL EQUIPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00
141400054501 - Power (General)	Establishment of Safty and Standard office/Directorate	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	200,000,000.00
141400054502 - Power (General)	Development of Energy and other Power Infrastructure (Develop Ondo Project)	32010304 - POWER PLANTS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	200,000,000.00
140140054501 - Power (General)	National Gas Expansion Programme (Drawdown): Purchase of Materials for Conversion of Petrol Cars to Gas	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00
142100053301 - Power (General)	Geochemical analysis of Bitumen sample and sample pilot reseach utilization state pot-holes	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
142100053408 - Power (General)	Updating of petroleum/gas for Ondo State	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00
142100053001 - Power (General)	Provision of home flex and indusrtial gas linkage detector	32010555 - OTHER EQUIPMENTS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00
142100053311 - Power (General)	Preparation and review of laws and regulations	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
142100053241 - Power (General)	Needs Accessment for both conventional and renewable energy access to the three senatorial district in the State	32010207 - ELECTRICITY TRANSMISSION NETWORK	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00
141400054521 - Power (General)	Petroleum industrial acts (PIA) implementation	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00
141400054522 - Power (General)	Acquisition of Equipments for Green Hydrogen Pilot	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00
141400054501 - Power (General)	National Gas Expansion Programme (Govt Counterpart Contribution-GCC): Purchase of Materials for Conversion of Petrol Cars to Gas	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00
142100053301 - Power (General)	Renovation of Office Space	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00
142100053031 - Power (General)	Purchase of 25 Nos Executive Office Tables	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	3,500,000.00
142100053401 - Power (General)	Details Survey of the coastland of the State	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00
142100053304 - Power (General)	Installation of CCTV to Honourable Commissioner's Office, PS Office and Security post	32010554 - CAMERAS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00
142100053305 - Power (General)	Creation of Roburst Database Solution for E-Registration, Payment and Monitoring	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
142100053306 - Power (General)	Information communication Technology, Internet Equipment, Networking and Subscription including Web Portal Packages	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00
142100053201 - Power (General)	Research and Development of Renewable Energy	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
142100053202 - Power (General)	Prchase of 25 Nos Executive Chairs for Office Spaces	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00
140023101068 - Power (General)	Constitution of Energy Mining and Surveillance Task force	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00

023100300100 Ondo State Electricity Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 January to September	2023 Approved Budget
Total					8,570,000.00	115,000,000.00	800,000.00	1,500,000,000.00

140023101008 - Power (General)	Replacement of defective conventional street lighting network at Adekunle Ajasin, Awolowo, Government house/Oke Eda, Parliamentary and Investment Junction/Bishop Court road in Alagbaka Environ and Agbogb/Fiwasaye road, with 150W All-In-One Solar Powered street Light	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62841900 - State Wide	8,570,000.00	20,000,000.00	0.00	25,000,000.00
140023101009 - Power (General)	Electrification Projects and Strengthening of existing Network across the State(URBAN)	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62841900 - State Wide	0.00	30,000,000.00	0.00	500,000,000.00
140023101010 - Power (General)	Rural Electrification Projects across the State	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	0.00	20,000,000.00	800,000.00	302,000,000.00
140023101011 - Power (General)	Purchase of Electrical Testing and Measuring Equipment	32010302 - INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00
140023101012 - Power (General)	Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	0.00	25,000,000.00	0.00	650,000,000.00
041400001801 - Improvement to Human Health (General)	Website Design and Hosting	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00

023100400100								
Ondo State Electricity Regulatory Bureau (OSERB)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	20,000,000.00	1,685,000.00	15,000,000.00
140023101013 - Power (General)	Purchase of 6 Laptops and 2 Desktops Computers	32010501 - COMPUTERS	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
140023101014 - Power (General)	Refurbishment of Vehicles: Toyota Hilux Vans & Toyota Car	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00
140023101015 - Power (General)	Purchase of 2 LG Refrigerators	32010610 - REFRIDGERATORS	70435 - ELECTRICITY	62841900 - State Wide	0.00	400,000.00	0.00	0.00
140023101016 - Power (General)	Purchase of 4 Electric Ox Fans	32010609 - FANS	70435 - ELECTRICITY	62841900 - State Wide	0.00	100,000.00	0.00	0.00
140023101017 - Power (General)	Purchase of Fire proof safe	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70435 - ELECTRICITY	62841900 - State Wide	0.00	120,000.00	0.00	0.00
140023101018 - Power (General)	Purchase of 1 Projector	32010508 - PROJECTORS	70435 - ELECTRICITY	62841900 - State Wide	0.00	300,000.00	0.00	0.00
140023101019 - Power (General)	Purchase of 6 wall clocks	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	62841900 - State Wide	0.00	5,000.00	0.00	0.00
140023101020 - Power (General)	Purchase of 6 office cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70435 - ELECTRICITY	62841900 - State Wide	0.00	600,000.00	0.00	0.00
140023101021 - Power (General)	Purchase of Shreading Machines	32010507 - SHREDDING MACHINES	70435 - ELECTRICITY	62841900 - State Wide	0.00	60,000.00	0.00	0.00
140023101022 - Power (General)	Supply and put in place high quality tables	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	140,000.00	0.00	0.00
140023101023 - Power (General)	Supply and put in place High quality chairs	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	0.00	200,000.00	0.00	0.00
140023101024 - Power (General)	Purchase of High and low Voltage Testing Equipments	32010302 - INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	7,000,000.00	1,685,000.00	3,000,000.00
140023101025 - Power (General)	Purchase of 4 LG Split Air Conditioner	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62841900 - State Wide	0.00	600,000.00	0.00	0.00
140023101026 - Power (General)	Purchase of Printers	32010502 - PRINTERS	70435 - ELECTRICITY	62841900 - State Wide	0.00	840,000.00	0.00	0.00
140023101027 - Power (General)	Purchase of 4.5kva Power Generating Sets	32010305 - POWER GENERATING SETS	70435 - ELECTRICITY	62841900 - State Wide	0.00	300,000.00	0.00	0.00
140023101028 - Power (General)	Purchase of one Photocopier	32010505 - PHOTOCOPIERS	70435 - ELECTRICITY	62841900 - State Wide	0.00	400,000.00	0.00	0.00
140023101029 - Power (General)	Purchase of Solar Inverters	32010551 - UPS/INVERTERS	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,000,000.00	0.00	2,500,000.00
140023101030 - Power (General)	Renovation of Office Complex(18 offices)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,935,000.00	0.00	1,500,000.00
141400054321 - Power (General)	Procurement of Energy Audit Equipment (Energy Loggers, Application Software, etc)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00
014400054301 - Economic Empowerment through Agriculture (General)	Digitalization of the Bureau	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00

023300100100								
Office of Forestry Resources								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					30,746,166.50	192,500,000.00	15,144,538.00	170,000,000.00
010023301045 - Economic Empowerment through Agriculture (General)	Phase 1 Infrastructural Development of Ose River Park	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70422 - FORESTRY	62811700 - Ose	30,746,166.50	3,500,000.00	0.00	10,000,000.00
010023301046 - Economic Empowerment through Agriculture (General)	Coppice Management of Team Plantations	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00

010023301047 - Economic Empowerment through Agriculture (General)	2000 Teak Seedlings at N2,000 each across the state	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	4,000,000.00
010023301048 - Economic Empowerment through Agriculture (General)	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters, Zonal and Area Offices	32010602 - TABLES	70422 - FORESTRY	62841900 - State Wide	0.00	6,000,000.00	0.00	2,000,000.00
010023301049 - Economic Empowerment through Agriculture (General)	Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
010023301050 - Economic Empowerment through Agriculture (General)	4000 Gmelina Seedlings in Ondo (@ N500 each)	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62821500 - Ondo East	0.00	3,000,000.00	0.00	2,000,000.00
010023301051 - Economic Empowerment through Agriculture (General)	1000 Teak Seedlings at Ondo (@ N2,000 each)	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62821500 - Ondo East	0.00	3,000,000.00	0.00	0.00
010023301052 - Economic Empowerment through Agriculture (General)	2000 Gmelina Seedlings at N500 each in Akure North	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62820500 - Akure North	0.00	2,000,000.00	0.00	1,000,000.00
010023301053 - Economic Empowerment through Agriculture (General)	Ministry of Natural Resources Home Grown Development Plan	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	13,500,000.00	3,455,000.00	2,000,000.00
010023301054 - Economic Empowerment through Agriculture (General)	Monitoring and Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010023301055 - Economic Empowerment through Agriculture (General)	Production of Security Documents for Timber Exploitation	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	7,000,000.00	7,000,000.00	6,000,000.00
010023301056 - Economic Empowerment through Agriculture (General)	Evaluation Studies/Impact Assessment	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010023301057 - Economic Empowerment through Agriculture (General)	Casting of Hammers for the Ministry	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	4,000,000.00	0.00	2,000,000.00
010023301058 - Economic Empowerment through Agriculture (General)	Purchase of 5 Nos Boxer Motorcycles for the Ministry	32010407 - MOTOR CYCLES	70422 - FORESTRY	62841900 - State Wide	0.00	6,000,000.00	0.00	3,000,000.00
010023301059 - Economic Empowerment through Agriculture (General)	Renovation/Fencing of Owo Training School	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	0.00	2,000,000.00
010023301060 - Economic Empowerment through Agriculture (General)	Analysis of Forestry and Produce field data for innovative ideas	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010023301061 - Economic Empowerment through Agriculture (General)	Kitting of Uniform Field Staff for Forestry	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00
010023301062 - Economic Empowerment through Agriculture (General)	World Forest Day	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010023301063 - Economic Empowerment through Agriculture (General)	Resuscitation of Moribund Atejere Control Post	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70422 - FORESTRY	62830800 - Ilaje	0.00	2,000,000.00	0.00	1,000,000.00
010023301064 - Economic Empowerment through Agriculture (General)	Cultivation of 20 hectares of Indigenous Seedlings across the state	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	0.00	4,000,000.00
010023301065 - Economic Empowerment through Agriculture (General)	Cultivation of 10 hectares of Indigenous Seedlings	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00
010023301066 - Economic Empowerment through Agriculture (General)	Monitoring of existing planted plantations	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	35,000,000.00	2,959,538.00	15,000,000.00
010023301067 - Economic Empowerment through Agriculture (General)	Flag - Off of Cocoa Trade Main Season in Ondo State	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010023301068 - Economic Empowerment through Agriculture (General)	Supervision of grading	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00
010023301069 - Economic Empowerment through Agriculture (General)	Sensitization of Stakeholders on Produce Grading Parameters and Certification	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010023301070 - Economic Empowerment through Agriculture (General)	Purchase of 6 nos. laptop computer for the Ministry	32010501 - COMPUTERS	70422 - FORESTRY	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00
010023301071 - Economic Empowerment through Agriculture (General)	Supervision of Anti-Smuggling Activities	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
010023301072 - Economic Empowerment through Agriculture (General)	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing Pliers at N40,000 each 25 Coding Tools at N40,000 each	32010935 - AGRICULTURAL EQUIPMENTS	70422 - FORESTRY	62841900 - State Wide	0.00	4,000,000.00	0.00	3,000,000.00
010023301073 - Economic Empowerment through Agriculture (General)	Purchase of 3 million Cocoa Seal at N9.00k each	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	24,000,000.00	0.00	27,000,000.00
010023301074 - Economic Empowerment through Agriculture (General)	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70422 - FORESTRY	62820600 - Akure South	0.00	3,000,000.00	0.00	5,000,000.00
010023301075 - Economic Empowerment through Agriculture (General)	Rehabilitation of Produce Training School and Laboratory, Ondo	32010151 - LAND & BUILDINGS SCHOOLS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	20,000,000.00
010023301076 - Economic Empowerment through Agriculture (General)	Production of Specialized Documents for Produce and Allied Activities	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	10,000,000.00	0.00	2,000,000.00
010023301077 - Economic Empowerment through Agriculture (General)	Kitting of Uniform Staff for Produce	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00

010023301078 - Economic Empowerment through Agriculture (General)	Completion of Control Posts at Usual, Ibulji, Okeigbo and Ifon	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70422 - FORESTRY	62821000 - Ifedore	0.00	2,000,000.00	0.00	2,000,000.00
010023301079 - Economic Empowerment through Agriculture (General)	Procurement of Chemicals for pest Control Activities at Warehouses and Processing Factories	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00
010023301080 - Economic Empowerment through Agriculture (General)	Quality Control at Warehouses and Processing Factories	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
010023301081 - Economic Empowerment through Agriculture (General)	Ronavation of Produce Zonal and Area Office across the State	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70422 - FORESTRY	62841900 - State Wide	0.00	3,000,000.00	0.00	2,000,000.00
010023301082 - Economic Empowerment through Agriculture (General)	Purchase of Forest Surveillance Equipment and Other Anxillary Support Infrastructure for the Office of the Special Assistant to Governor on Natural Resources	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	12,000,000.00	980,000.00	10,000,000.00
010023301083 - Economic Empowerment through Agriculture (General)	Monitoring, Tracking and Evaluation of Project Implementation	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	750,000.00	0.00
010023301084 - Economic Empowerment through Agriculture (General)	Establishment of Website for Ministry of Natural Resources	32030151 - SOFTWARE	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
010023301085 - Economic Empowerment through Agriculture (General)	Coppice Management of Gmelina Plantations	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
010023301086 - Economic Empowerment through Agriculture (General)	Forest Conservation Study	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00
010023301087 - Economic Empowerment through Agriculture (General)	Boundary Cleaning across the State Forest Reserves	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00
010900000906 - Economic Empowerment through Agriculture (General)	Installation of Anti-smuggling device/equipment	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00
010900000905 - Economic Empowerment through Agriculture (General)	Provision of Food and Nutrition facilities based on ODSG Nutrition Policy	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
010900000904 - Economic Empowerment through Agriculture (General)	Regeneration of 10,000 Ha degraded portion of forest reserves	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00
010900000903 - Economic Empowerment through Agriculture (General)	Renovation of Staff quarters at Gmelina camp, Aforestation	32010155 - LAND & BUILDINGS AGRICULTURAL FACILITIES	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
010900000902 - Economic Empowerment through Agriculture (General)	Installation of Grading device/equipment	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
010900000901 - Economic Empowerment through Agriculture (General)	Computerization of major activities of the Ministry and Project Management	32030151 - SOFTWARE	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00

023305100200 Ondo State UN-REDD+ Project								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					41,450,000.00	92,500,000.00	21,440,000.00	100,000,000.00
090023301004 - Environmental Improvement (General)	Tree Planting Project: State Govt contribution Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	40,000,000.00	11,240,000.00	50,000,000.00
090023301005 - Environmental Improvement (General)	Tree Planting Project:World Bank Supported Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	41,450,000.00	40,000,000.00	10,200,000.00	50,000,000.00
090023301006 - Environmental Improvement (General)	Monitoring of Carbon Credit (Studies)	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY	62841900 - State Wide	0.00	12,500,000.00	0.00	0.00

023400100100 Ministry of Works and Infrastructure								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					20,210,664,583.03	27,152,279,989.00	16,813,051,782.37	43,831,440,620.00
170023401035 - Roads (General)	Construction of new laboratory building for quality control and its equipment	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	45,000,000.00	0.00	45,000,000.00
170023401036 - Roads (General)	Procurement of 33 nos Laptop computers@450,000 for Hon.Comm,S,A,P,S, Directors, Budget Officer, salary unit, including project office, DILEU Cord.,Personnel, CRE, DCRE, Internal Auditor and final accounts	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	9,000,000.00	0.00	15,000,000.00
170023401037 - Roads (General)	Purchase of measuring wheels and light equipment	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00

170023401038 - Roads (General)	Media and Publicity	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00
170023401039 - Roads (General)	Completion & Maintenance of Engineering building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
170023401040 - Roads (General)	Internet Equipment Procurement & subscription, including Web-portal packages	32030151 - SOFTWARE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	10,000,000.00	0.00	1,500,000.00
170023401041 - Roads (General)	Human Capital Development for Engineers on Road Construction Works	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	30,000,000.00	10,459,000.00	50,000,000.00
170023401042 - Roads (General)	Purchase of 36 nos Desktop Computers with Accessories @ N250,000 /SET	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	5,000,000.00	0.00	9,000,000.00
170023401043 - Roads (General)	Deployment of Intercomm Facilities in the Ministry of Works H/Q	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,500,000.00	0.00	5,000,000.00
170023401044 - Roads (General)	Procurement of Fire Fighting Accessories	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	20,000,000.00	7,459,537.57	20,000,000.00
170023401045 - Roads (General)	Monitoring of all capital projects being handled by the Ministry	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	3,000,000.00	1,663,425.50	14,000,000.00
170023401046 - Roads (General)	Rehabilitation of State Roads through Direct Labour Engineering Unit(DILEU)Ministry of Works	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	930,000,000.00	290,810,408.93	930,000,000.00
170023401047 - Roads (General)	Installation of Street Lights & refurbishment of backup generators	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	85,000,000.00	51,328,613.93	75,000,000.00
170023401048 - Roads (General)	refurbishment of Existing Fire Fighting Vehicles	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	20,210,664,583.03	40,000,000.00	0.00	46,000,000.00
170023401049 - Roads (General)	Purchase of for Fire Trucks	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	6,000,000.00	0.00	0.00
170023401050 - Roads (General)	Repair of Traffic Lights/Signals	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	100,000,000.00	5,708,351.00	100,000,000.00
170023401051 - Roads (General)	Grading/Shaping/Earth Drains	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
170023401052 - Roads (General)	Networking of CAD room in Planning department	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
170023401053 - Roads (General)	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-Ile)	32010304 - POWER PLANTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	25,000,000.00	5,303,988.00	100,000,000.00
170023401054 - Roads (General)	Procurement of 5 Nos Executive Office Chair for the newly created legal service & new engineers in the Ministry	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	1,000,000.00	834,285.71	1,000,000.00
170023401055 - Roads (General)	Procurement of 6 Nos Refrigerator for the newly created legal service & new engineers in the Ministry	32010610 - REFRIDGERATORS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	2,000,000.00	189,714.28	2,000,000.00
170023401056 - Roads (General)	Upgrading of the existing fire stations	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	62,000,000.00	0.00	62,000,000.00
170023401057 - Roads (General)	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00
170023401058 - Roads (General)	Clearing of Road Verges and Bushes along the Highways, Clearing/Desiltation to Drains via Direct Labour	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	32,500,000.00	0.00	32,500,000.00
170023401059 - Roads (General)	Dualisation of Shoprite - Oda Town (7.8km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	2,500,000,000.00	2,345,720,069.37	2,500,000,000.00
170023401060 - Roads (General)	Bulk Purchase of Electrical Tools and Instrument	32010302 - INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	2,000,000.00	1,194,285.71	7,000,000.00
170023401061 - Roads (General)	Procurement of 10 Nos Executive Office table for the newly created legal service & new engineers in the Ministry	32010602 - TABLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
170023401062 - Roads (General)	Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	32010304 - POWER PLANTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	87,500,000.00	32,277,838.00	87,500,000.00
170023401063 - Roads (General)	Rehabilitation/Construction of State Highways	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	23,112,279,989.00	14,060,102,264.37	22,585,440,620.00
170023401064 - Roads (General)	Construction/Rehabilitation of On-going Ute Township Road, Akure Phase C road, Oba-Ile Housing Estate Road, Akun-Akoko Selected Road, Church Area Odigbo, Emure-Eporo Road and Others (99.563km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	17,000,000,000.00
170023401065 - Roads (General)	Construction of Market Roads Across the State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	100,000,000.00
170023401066 - Roads (General)	Procurement and Installation of CCTV Camera in Engineering Building	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00

023405600100 Ondo State Rural Access and Agricultural Marketing Project (RAAMP)

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	300,000,000.00	571,373,700.00	7,570,000,000.00
100023401001 - Water Resources & Rural Development	Construction of Rural Roads through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP) Project Draw down	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	200,000,000.00	571,373,700.00	6,070,000,000.00
100023401002 - Water Resources & Rural Development	Construction of Rural Roads through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP) Project -GCC	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	100,000,000.00	0.00	1,500,000,000.00

023600100100 Ministry of Culture and Tourism								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					8,806,245.00	51,500,000.00	8,600,000.00	323,000,000.00
130023601022 - Reform of Government & Governance (General)	Techno and Socio-Cultural/Tourism Research and Documentation	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	10,000,000.00	5,282,000.00	12,500,000.00
130023601023 - Reform of Government & Governance (General)	Renovation of Adegbemile Hall	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	250,000,000.00
130023601024 - Reform of Government & Governance (General)	Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers, Microphones and other Musical Instrument/Costumes	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	10,000,000.00
130023601025 - Reform of Government & Governance (General)	Purchase of 3 Big File Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	300,000.00	0.00	0.00
130023601026 - Reform of Government & Governance (General)	Human Capital development of State Cultural Troupe	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,200,000.00	0.00	2,000,000.00
130023601027 - Reform of Government & Governance (General)	Procurement of Equipment for Arts Skill Acquisition Center, Owo	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
130023601028 - Reform of Government & Governance (General)	Revolutionalisation of Tourism in the State	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	6,000,000.00	0.00	20,000,000.00
130023601029 - Reform of Government & Governance (General)	Purchase of 15 Office Tables and 1 nos Conference Tables	32010602 - TABLES	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00
130023601030 - Reform of Government & Governance (General)	Renovation of Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	8,000,000.00	0.00	5,000,000.00
130023601031 - Reform of Government & Governance (General)	Purchase of 4 Nos Desktop Computers and 4 nos Laptop	32010501 - COMPUTERS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00
020023601032 - Societal Re-Orientatation (General)	Procurement 15 Nos of Office Chairs and 6 nos Conference Chairs	32010601 - CHAIRS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,200,000.00	0.00	1,200,000.00
020023601033 - Societal Re-Orientatation (General)	Procurement 5 Nos HP UPS	32010551 - UPS/INVERTERS	70821 - CULTURAL SERVICES	62841900 - State Wide	8,806,245.00	700,000.00	0.00	250,000.00
020023601034 - Societal Re-Orientatation (General)	Purchase of Motion Picture and Still Cameras	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00
020023601035 - Societal Re-Orientatation (General)	Festival of Art and Culture	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	5,000,000.00	1,710,000.00	5,000,000.00
020023601036 - Societal Re-Orientatation (General)	Special Command Performance, Stage Equipment, weigh-in etc	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	1,608,000.00	4,000,000.00
020023601037 - Societal Re-Orientatation (General)	Renovation of Art Gallery Museum	32010156 - LAND & BUILDINGS STUDIO/WORKSHOP	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	2,000,000.00
020023601038 - Societal Re-Orientatation (General)	Purchase of 2 Nos of Photocopier	32010505 - PHOTOCOPIERS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00
020023601039 - Societal Re-Orientatation (General)	Purchase of Window Blind for Offices	32010612 - WINDOW BLINDS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	750,000.00
020023601040 - Societal Re-Orientatation (General)	Purchase of 8 Nos OX Fans for Office Use	32010609 - FANS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	200,000.00	0.00	500,000.00
020023601041 - Societal Re-Orientatation (General)	Purchase of 3 Nos Thermocool Air Conditioners for Office Use	32010609 - FANS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	1,000,000.00
020023601042 - Societal Re-Orientatation (General)	Purchase of 2 nos of Plasma TV	32010604 - TELEVISION SETS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	250,000.00	0.00	250,000.00
020023601043 - Societal Re-Orientatation (General)	Purchase of 6 nos of Conference Chairs	32010601 - CHAIRS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	150,000.00	0.00	500,000.00
020023601044 - Societal Re-Orientatation (General)	Purchase of 2 Nos LG Office Radio	32010605 - RADIO SETS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	200,000.00	0.00	250,000.00
130023601045 - Reform of Government & Governance (General)	Website Development for the Ministry	32030151 - SOFTWARE	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
130023601046 - Reform of Government & Governance (General)	Production of Cultural Documentary on Ondo State	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

023800100100	Ministry of Economic Planning and Budget								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget	
Total					172,614,652.95	897,688,000.00	79,139,243.00	2,723,469,380.00	
130023801002 - Reform of Government & Governance (General)	Procurement of software development kits, antivirus and others	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	
130023801003 - Reform of Government & Governance (General)	Upgrading of Ministry's website	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	
130023801004 - Reform of Government & Governance (General)	Provision of Health Equipment by UNICEF- UNICEF sponsored (Draw Down)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	230,000,000.00	9,680,720.00	0.00	
130023801005 - Reform of Government & Governance (General)	Home Grown Plan, Strategic Plans, LGDPs and CDPs	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	30,688,000.00	68,538,523.00	0.00	
130023801006 - Reform of Government & Governance (General)	Monitoring of Budget Reform Programme (SABER)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	110,000,000.00	0.00	100,000,000.00	
130023801007 - Reform of Government & Governance (General)	Renovation: Painting of Offices	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	
130023801008 - Reform of Government & Governance (General)	Provision of Five (5) Window Air Conditioners	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	
130023801009 - Reform of Government & Governance (General)	Purchase of Window Blinds for Offices	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	
130023801010 - Reform of Government & Governance (General)	Purchase of 10 nos Office/Computer Tables and Chairs	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	
130023801011 - Reform of Government & Governance (General)	Purchase of 10 nos KDK Fans	32010609 - FANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00	
130023801012 - Reform of Government & Governance (General)	Procurement of hardware components (system maintenance) and installation tools	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	
130023801013 - Reform of Government & Governance (General)	National Programme on Food and Nutrition	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	60,000,000.00	0.00	30,000,000.00	
130023801014 - Reform of Government & Governance (General)	Provision of Health Equipment by UNICEF- UNICEF sponsored (State GCC)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	50,000,000.00	0.00	0.00	
130023801015 - Reform of Government & Governance (General)	Provision of Health and Nutrition Facilities for Human Capital development across the State	32010150 - LAND & BUILDINGS HOSPITALS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	60,000,000.00	920,000.00	250,000,000.00	
130023801001 - Reform of Government & Governance (General)	Provision of Health Equipment by UNICEF- UNICEF sponsored (State GCC)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	
130023801001 - Reform of Government & Governance (General)	Provision of Health Equipment by UNICEF- UNICEF sponsored (Draw Down)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	172,614,652.95	0.00	0.00	240,000,000.00	
130023801001 - Reform of Government & Governance (General)	Home Grown Plan, Strategic Plans, LGDPs and CDPs	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	200,000,000.00	
130023801001 - Reform of Government & Governance (General)	Procurement of Machineries and other Tools for Youth Empowerment for Human Capital Development	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	250,000,000.00	
190023801019 - COVID	Purchase of Small Machines/Equipment for Ondo State Covid-19 Action Response and Economic Stimulus:	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	350,000,000.00	0.00	455,470,000.00	
130023801015 - Reform of Government & Governance (General)	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12GB RAM, 1TB HDD	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00	
050023801017 - Enhancing Skills & Knowledge (General)	Construction of 3 Model Secondary Schools in the 3 Senatorial Districts for Human Capital Development	32010151 - LAND & BUILDINGS SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	500,000,000.00	
130023801018 - Reform of Government & Governance (General)	Development of Electronic Budget/MTEF Application Upgrade/Cloud Hosting, etc	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	19,999,380.00	
130023801019 - Reform of Government & Governance (General)	Monitoring and Coordination of Projects across the State (World Bank Coordinating Mechanism)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00	
130023801020 - Reform of Government & Governance (General)	World bank Assisted Programmes for Construction of Special Schools : Adolescent Girls Initiatives Leaning and Empowerment (AGILE) and APPEAL	32010151 - LAND & BUILDINGS SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	250,000,000.00	
130023800111 - Reform of Government & Governance (General)	Construction of Innovation Centre for Youths and the Vulnerable	32010156 - LAND & BUILDINGS STUDIO/WORKSHOP	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	300,000,000.00	

023800100500 Youth Employment and Social Support Operations (YESSO)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	240,000,000.00	5,600,000.00	290,000,000.00
030023801004 - Poverty Alleviation	State Contribution to YESSO/NASCO Project	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00
030023801005 - Poverty Alleviation	YESSO/NASCO Drawdown	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	200,000,000.00	5,600,000.00	250,000,000.00

023800400100 Ondo State Bureau of Statistics								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	130,000,000.00	0.00	170,000,000.00
130023801005 - Reform of Government & Governance (General)	Purchase of Window Blind for Offices	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
130023801110 - Reform of Government & Governance (General)	Purchase 2 nos of Projectors	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	1,444,000.00	0.00	1,444,000.00
130023801007 - Reform of Government & Governance (General)	Renovation of Statistician General's Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00
130023801008 - Reform of Government & Governance (General)	Construction of State (GDP) Gross Domestic Product	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	9,556,000.00	0.00	10,556,000.00
130023801009 - Reform of Government & Governance (General)	Survey, Research and Development in Collaboration with PPIMU	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	60,000,000.00	0.00	100,000,000.00
130023801010 - Reform of Government & Governance (General)	Purchase of Operational Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00
130023801011 - Reform of Government & Governance (General)	Renovation of other Offices	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
130023801012 - Reform of Government & Governance (General)	Purchase of 10 Nos Executive Office Tables	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00
130023801013 - Reform of Government & Governance (General)	Purchase of 10 Nos Executive Office Chairs	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
130023801014 - Reform of Government & Governance (General)	Purchase of 8 nos Printers for Office use	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	600,000.00	0.00	600,000.00
130023801015 - Reform of Government & Governance (General)	Purchase of 5 nos Photocopiers	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	1,900,000.00	0.00	1,900,000.00
130023801016 - Reform of Government & Governance (General)	Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	4,000,000.00

025200100100 Ministry of Water Resources, Public Sanitation and Hygiene								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					3,543,000.00	17,000,000.00	2,975,000.00	60,000,000.00
100025201017 - Water Resources & Rural Development	Improved Water Supply and Sanitation Coordination, Monitoring & Evaluation	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
100025201018 - Water Resources & Rural Development	Capacity Building of Focal Officers on Sector-Plan Implementing Agencies	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	1,000,000.00	0.00	3,500,000.00
100025201019 - Water Resources & Rural Development	Participation in National Council on Water Resources	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	3,000,000.00	850,000.00	0.00
100025201020 - Water Resources & Rural Development	World Day Celebrations (Global Handwashing Day, World Toilet Day, Menstrual Hygiene Day, World Water Day e.t.c)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	3,500,000.00	2,125,000.00	0.00
100025201021 - Water Resources & Rural Development	Purchase of 2 Nos HP Desktop	32010501 - COMPUTERS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	200,000.00	0.00	200,000.00
100025201022 - Water Resources & Rural Development	Purchase of 1 No. Small Laserjet Printers	32010502 - PRINTERS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	100,000.00	0.00	100,000.00
100025201023 - Water Resources & Rural Development	Purchase of 1 No. Small Photocopiers	32010505 - PHOTOCOPIERS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	200,000.00	0.00	200,000.00
100025201024 - Water Resources & Rural Development	Purchase of 2 Nos Executive Office Chairs	32010601 - CHAIRS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	250,000.00	0.00	250,000.00
100025201025 - Water Resources & Rural Development	Purchase of Skyrun 1 Nos. HP Air Conditioners	32010606 - AIR CONDITIONER	70631 - WATER SUPPLY	62841900 - State Wide	3,543,000.00	250,000.00	0.00	250,000.00
100025201026 - Water Resources & Rural Development	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	1,000,000.00	0.00	1,500,000.00
100025201027 - Water Resources & Rural Development	Irrigation and small Dams	32010210 - DAMS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
100025201028 - Water Resources & Rural Development	Renovation of the Ministry's Headquarters Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00

100025201016 - Water Resources & Rural Development	Clean Ondo Campaign Programme	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	5,000,000.00	0.00	42,500,000.00
101001047001 - Water Resources & Rural Development	Procurement of Media Equipment eg Camera	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

025210200100								
Ondo State Water Corporation								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Actuals January to September	2023 Approved Budget
Total					514,066,039.78	2,674,770,737.60	798,076,214.32	19,360,000,000.00
100025201011 - Water Resources & Rural Development	Provision of Water Treatment Equipment and Other Water Treatment Facilities	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62841900 - State Wide	0.00	6,000,000.00	0.00	10,000,000.00
100025201012 - Water Resources & Rural Development	Renovation of Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	24,000,000.00	10,000,000.00	40,000,000.00
100025201013 - Water Resources & Rural Development	Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by French Development Agency (AFD) Water Facility (Drawdown)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	514,066,039.78	2,439,445,737.60	785,561,214.32	8,000,000,000.00
100025201014 - Water Resources & Rural Development	Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by French Development Agency (AFD) Water Facility (GCC)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	0.00	128,575,000.00	0.00	1,000,000,000.00
100025201015 - Water Resources & Rural Development	Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by African Development Bank (AFDB) Water Facility Draw Down	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	2,515,000.00	8,000,000,000.00
100025201016 - Water Resources & Rural Development	Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by African Development Bank (AFDB) Water Facility (GCC)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	0.00	66,750,000.00	0.00	1,900,000,000.00
100025201017 - Water Resources & Rural Development	Monitoring of the Rehabilitation and Reticulation of Owena Dam to Akure, etc.	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62820600 - Akure South	0.00	10,000,000.00	0.00	10,000,000.00
100025201010 - Water Resources & Rural Development	Awara Dam Projects	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62810200 - Akoko North West	0.00	0.00	0.00	150,000,000.00
100125201061 - Water Resources & Rural Development	Irele Water Scheme Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62831200 - Irele	0.00	0.00	0.00	150,000,000.00
100125201062 - Water Resources & Rural Development	Rehabilitation and Reticulation of Iju-Odo Water Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62831400 - Okitipupa	0.00	0.00	0.00	100,000,000.00

025210300100								
Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Actuals January to September	2023 Approved Budget
Total					63,748,772.98	815,000,000.00	14,092,500.00	1,000,000,000.00
100025201022 - Water Resources & Rural Development	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria and Construction of Toilets	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	55,000,000.00	0.00	59,000,000.00
100025201023 - Water Resources & Rural Development	Global Hand washing Day	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	500,000.00	0.00	0.00
100025201024 - Water Resources & Rural Development	World Water Day	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	530,000.00	0.00	0.00
100025201025 - Water Resources & Rural Development	Global Menstrual Hygiene Day	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	900,000.00	0.00	0.00
100025201026 - Water Resources & Rural Development	Repairs of Compressors	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	2,400,000.00	0.00	0.00
100025201027 - Water Resources & Rural Development	Repairs of Drilling Rigs	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	6,570,000.00	0.00	0.00
100025201028 - Water Resources & Rural Development	Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	350,000,000.00	0.00	500,000,000.00
100025201029 - Water Resources & Rural Development	KAMOMI AKETI Accelerated Water Scheme	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	63,748,772.98	253,600,000.00	0.00	110,000,000.00
100025201030 - Water Resources & Rural Development	Rehabilitation of Existing Boreholes.	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	50,000,000.00	0.00	70,000,000.00
100025201031 - Water Resources & Rural Development	Drilling of Boreholes and Allied Matters	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	80,000,000.00	12,468,000.00	120,000,000.00
100025201032 - Water Resources & Rural Development	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	10,000,000.00	1,624,500.00	20,000,000.00

100025201033 - Water Resources & Rural Development	Human Capital Development: Capacity Building for Officers	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	2,500,000.00	0.00	6,000,000.00
100025201034 - Water Resources & Rural Development	Refurbishment of Hilux Vehicle	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00
020025201005 - Societal Re-Orientation (General)	Global Day Celebration Programme	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00
100025201035 - Water Resources & Rural Development	Upgrade of Reticulated Water Scheme to Solar Power System	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	35,000,000.00
100025201036 - Water Resources & Rural Development	Construction of Renewable Public Toilet	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00
100025201037 - Water Resources & Rural Development	Rahabilitation of Water Drilling Equipment	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00
100025201038 - Water Resources & Rural Development	Renovation of RUWASSA Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00

025305300100	Ondo State Development and Property Corporation							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	45,000,000.00	0.00	40,000,000.00
060025301003 - Housing & Urban Development (General)	Opening Up of Roads, Construction of Ring and Box Culverts	32010202 - ROADS & BRIDGES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00
060025301004 - Housing & Urban Development (General)	Acquisition and Compensation: Ilara Mokin and Idanre	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70631 - WATER SUPPLY	62820900 - Idanre	0.00	25,000,000.00	0.00	20,000,000.00

026000100100	Ministry of Lands and Housing							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					3,536,687,062.96	4,640,600,000.00	572,113,049.63	5,700,000,000.00
060026001016 - Housing & Urban Development (General)	Management of Government Estates and provision of infrastructures in the Estates	32010102 - LAND & BUILDINGS RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	5,500,000.00	0.00	20,000,000.00
060026001017 - Housing & Urban Development (General)	Upgrading and Maintenance of Public Building including Legislators' Quarters	32010102 - LAND & BUILDINGS RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	850,000,000.00	90,046,890.03	500,000,000.00
060026001018 - Housing & Urban Development (General)	Domestication of the National Building Code	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00
060026001019 - Housing & Urban Development (General)	Human Capital Development for Focal Officers on Land Survey and Others	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	16,000,000.00	0.00	20,000,000.00
060026001020 - Housing & Urban Development (General)	Land and Land Management Matters	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	3,536,687,062.96	4,700,000.00	0.00	110,000,000.00
060026001021 - Housing & Urban Development (General)	Purchase of 10 Nos HP Laserjet Printers	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	500,000.00	0.00	1,500,000.00
060026001022 - Housing & Urban Development (General)	Purchase of 6 Nos HP Laptops	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	3,500,000.00
060026001023 - Housing & Urban Development (General)	Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
060026001024 - Housing & Urban Development (General)	Purchase of 8 Nos Executive Tables	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	1,500,000.00	0.00	1,000,000.00
060026001025 - Housing & Urban Development (General)	Completion of OBA's House,at the back of State Secretariat	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	150,000,000.00	0.00	70,000,000.00
060026001026 - Housing & Urban Development (General)	Construction of New Governor and Deputy Governor Lodge	32010102 - LAND & BUILDINGS RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	2,500,000,000.00	482,066,159.60	3,950,000,000.00
060026001027 - Housing & Urban Development (General)	Completion of Treasury House	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	500,000,000.00	0.00	100,000,000.00
060110002806 - Housing & Urban Development (General)	Creation of Ondo Geographical Information System	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	408,400,000.00	0.00	600,000,000.00
060600818601 - Housing & Urban Development (General)	Provision of working Tools for Professionals	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00
060608011701 - Housing & Urban Development (General)	Construction of inovation Center	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	300,000,000.00
060026001029 - Housing & Urban Development (General)	Compensation on Government Acquired Lands	32010102 - LAND & BUILDINGS RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	200,000,000.00	0.00	0.00

026000200100	Office of Surveyor-General of the State							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	0.00	0.00	150,000,000.00
060600055902 - Housing & Urban Development (General)	Renovation of Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
060600056102 - Housing & Urban Development (General)	Human Capital Development: Capacity Building and Development for Staff	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00

06060055702 - Housing & Urban Development (General)	Procurement of Rotting Pen for Cartographical Section	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	100,000.00
060600556002 - Housing & Urban Development (General)	Refurbishment of 4 Nos Hilux Van with New Engine	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
060610055702 - Housing & Urban Development (General)	Procurement of Rain Boots/Rain Coats, Cutlasses and Others	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	100,000.00
060610055703 - Housing & Urban Development (General)	Procurement of Printing Machines (Diazil-AF 101)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00
06060055802 - Housing & Urban Development (General)	Procurement of 10 Nos Executive Office Chair	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00
060610055704 - Housing & Urban Development (General)	Purchase of 1 Nos Photocopier Machine	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	500,000.00
060610055705 - Housing & Urban Development (General)	Procurement of 1 Nos New Hilux Van for Field Officers	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	36,000,000.00
060610055706 - Housing & Urban Development (General)	Purchase of 4 Nos Total Station (Ruid)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	18,600,000.00
060602055702 - Housing & Urban Development (General)	Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	500,000.00
060602055703 - Housing & Urban Development (General)	Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarters	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00
060602055704 - Housing & Urban Development (General)	Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	32010551 - UPS/INVERTERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	250,000.00
060602055705 - Housing & Urban Development (General)	Purchase and Installation of 2 Nos Scanner (Coloured Track Smart CS40)	32010503 - SCANNERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
061600055702 - Housing & Urban Development (General)	Procurement of Lerroy Set 2PC for Cartographical Section	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	900,000.00
061600055703 - Housing & Urban Development (General)	Procurement of 1 No HP Design Jet Plotters	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	7,000,000.00
060600055902 - Housing & Urban Development (General)	Cadastral Survey: Survey of Government Lands	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	7,650,000.00
060600055705 - Housing & Urban Development (General)	Procurement of 4 Units of Laptops	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	2,400,000.00
060600055803 - Housing & Urban Development (General)	Procurement of 8 Nos Executive Office Tables	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00
061600055706 - Housing & Urban Development (General)	Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
062600055702 - Housing & Urban Development (General)	Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Type 100m)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

027300100100								
Ministry of Physical Planning and Urban Development								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					24,444,000.00	132,000,000.00	21,412,160.00	274,000,000.00
060026301013 - Housing & Urban Development (General)	Renovation of Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	7,000,000.00	0.00	12,000,000.00
060026301014 - Housing & Urban Development (General)	Review of Extant Physical Planning Laws and Regulations	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
060026301015 - Housing & Urban Development (General)	Urban Development Control, Enforcement and other Activities	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	25,000,000.00	21,412,160.00	0.00
060026301016 - Housing & Urban Development (General)	Digitalization of the Ministry's Registries	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00
060026301017 - Housing & Urban Development (General)	Updating of Regional & Master Plans for Major Cities and Towns	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	7,000,000.00	0.00	120,000,000.00
060026301018 - Housing & Urban Development (General)	Enforcement on Contravention/Hiring of Heavy Duty Equipment	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00
060026301019 - Housing & Urban Development (General)	Site Inspection	32010102 - LAND & BUILDINGS RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	24,444,000.00	5,000,000.00	0.00	0.00
060026301020 - Housing & Urban Development (General)	UN-Habitat Support Programme (GCC)	32010102 - LAND & BUILDINGS RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	40,000,000.00	0.00	0.00
060026301021 - Housing & Urban Development (General)	Human Capital Development of Focal Engineers, Planners, etc on Millennium City Project	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	17,000,000.00	0.00	20,000,000.00
060026301022 - Housing & Urban Development (General)	Monitoring of Compliance to Urban Renewal Plan across the State	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	12,000,000.00
060026301023 - Housing & Urban Development (General)	Renovation of Area Offices in 18 LGAs	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00

060026301024 - Housing & Urban Development (General)	Repair of Payloader	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	23,000,000.00
060026301025 - Housing & Urban Development (General)	Araromi Seaside Tourism Plan	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62830800 - Ilaje	0.00	0.00	0.00	20,000,000.00
060026301026 - Housing & Urban Development (General)	Akure New Town Physical Development Plan	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	0.00	0.00	0.00	20,000,000.00
060026301027 - Housing & Urban Development (General)	Refurbishment of Motor Vehicles (10 Hilux Vehicles)	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	28,000,000.00
060026301028 - Housing & Urban Development (General)	Purchase of 8 Nos Bajaj Motorcycles including their Documentation for the 18 LGAs and Headquarters	32010407 - MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
060026301029 - Housing & Urban Development (General)	Purchase of 4 Nos Photocopiers (Sharp 70-24 Model)	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00

027300200100	Ondo State Building Control Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	0.00	0.00	500,000,000.00
066302001014 - Housing & Urban Development (General)	Renovation of Government Building for building Control Agency	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	500,000,000.00

026400100100	Office of Public Utilities							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					64,647,250.11	1,580,000,000.00	23,235,888.88	150,000,000.00
140026401008 - Power (General)	Needs Assessment on Public Utilities	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	20,000,000.00	950,000.00	25,000,000.00
140026401009 - Power (General)	Support for Mini Grid	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	0.00	145,000,000.00	11,365,889.00	68,000,000.00
140026401010 - Power (General)	Renewable Energy Desk	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	0.00	2,000,000.00	855,000.00	2,000,000.00
140026401011 - Power (General)	Automated Decision Support and Performance Monitoring System	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	5,000,000.00	920,000.00	1,000,000.00
140026401012 - Power (General)	Support for Cluster Off-Take Unit (COU)	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	8,000,000.00	1,713,000.00	20,000,000.00
140026401013 - Power (General)	Solar Home Systems Initiatives in Collaboration with FGN	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	1,400,000,000.00	7,431,999.88	0.00
1410026401014 - Power (General)	Facilitation of Off-Grid Electrification in collaboration with Rural Electrification Agency	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	64,647,250.11	0.00	0.00	24,000,000.00
1410026401015 - Power (General)	IPP Commercially Viable Community Identification and Facilitation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00

031801100100	Ondo State Judicial Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	15,000,000.00	0.00	55,000,000.00
020031801006 - Societal Re-Orientaton (General)	Power Generating Set	32010305 - POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00
020031801007 - Societal Re-Orientaton (General)	PURCHASE OF 12 Nos Executive CHAIRS	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	2,500,000.00
020031801008 - Societal Re-Orientaton (General)	PURCHASE OF OFFICE TABLES	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
020031801009 - Societal Re-Orientaton (General)	PURCHASE OF 4 Nos DESKTOP COMPUTERS AND 4 Nos LAPTOPS	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	6,300,000.00
020031801010 - Societal Re-Orientaton (General)	PURCHASE OF 2 Nos PHOTOCOPIER MACHINES	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	750,000.00
020031801011 - Societal Re-Orientaton (General)	Procurement of 3 Nos of Window AC and 10 Nos Split Ac	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	7,500,000.00
020031801012 - Societal Re-Orientaton (General)	Purchase of 5 Nos Fairly Used Corolla 2010/2020 Model for Directors	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	27,500,000.00
020031801013 - Societal Re-Orientaton (General)	Installation of 15KVA Solar Inverter	32010551 - UPS/INVERTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00
020031801014 - Societal Re-Orientaton (General)	Installation of CCTV Cameras	32010554 - CAMERAS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	950,000.00
020031801015 - Societal Re-Orientaton (General)	Purchase of 2 Nos Laser Jet Printers	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	300,000.00
020031801016 - Societal Re-Orientaton (General)	Drilling of Boreholes across the state	32010214 - BOREHOLES & OTHER WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00

020031801017 - Societal Re-Orientat (General)	Purchase of Public Address System	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	200,000.00
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031805100100								
Ondo State Judiciary								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					103,480,000.00	780,000,000.00	21,961,184.00	4,505,000,000.00
0200318101019 - Societal Re-Orientat (General)	Library Books Journal and Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
0200318101020 - Societal Re-Orientat (General)	Renovation of Courts and Judges Quarters	32010102 - LAND & BUILDINGS RESIDENTIAL	70331 - LAW COURTS	62841900 - State Wide	0.00	50,000,000.00	21,961,184.00	75,000,000.00
0200318101021 - Societal Re-Orientat (General)	Renovation of Chief Judge Quarters	32010102 - LAND & BUILDINGS RESIDENTIAL	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00
0200318101022 - Societal Re-Orientat (General)	Repair of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
0200318101023 - Societal Re-Orientat (General)	Purchase of Motor Vehicles for Magistrates, Directors and others	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	60,000,000.00	0.00	120,000,000.00
0200318101024 - Societal Re-Orientat (General)	Purchase of Escort Vehicle	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	25,000,000.00	0.00	0.00
0200318101025 - Societal Re-Orientat (General)	PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
0200318101026 - Societal Re-Orientat (General)	PURCHASE OF 7 Nos PHOTOCOPIER MACHINES	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	103,480,000.00	2,000,000.00	0.00	3,000,000.00
0200318101027 - Societal Re-Orientat (General)	PURCHASE OF 10 NOS Executive CHAIRS	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
0200318101028 - Societal Re-Orientat (General)	PURCHASE OF 10 NOS EXECUTIVE TABLES	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00
0200318101029 - Societal Re-Orientat (General)	PURCHASE OF SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70331 - LAW COURTS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
0200318101030 - Societal Re-Orientat (General)	Building of new High Court Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000,000.00	0.00	4,000,000,000.00
0200318101031 - Societal Re-Orientat (General)	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	100,000,000.00	0.00	250,000,000.00
0200318101032 - Societal Re-Orientat (General)	Purchase of 10 nos of Motorcycles for bailiff and Security personnels and other courts' staff	32010407 - MOTOR CYCLES	70331 - LAW COURTS	62841900 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00
0200318101033 - Societal Re-Orientat (General)	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF JUDGE OFFICE, CHIEF REGISTRAR'S OFFICE, SECURITY POSTS AND ETC	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70331 - LAW COURTS	62841900 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00
0200318101034 - Societal Re-Orientat (General)	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS	32010251 - TRAFFIC /STREET LIGHTS	70331 - LAW COURTS	62841900 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00
0200318101035 - Societal Re-Orientat (General)	Construction of Fence and Gate at HCl, Akure	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00

031805200100								
Customary Court of Appeal								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					5,755,600.00	100,000,000.00	20,845,000.00	200,000,000.00
020032601005 - Societal Re-Orientat (General)	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	7,000,000.00	0.00	10,000,000.00
020032601006 - Societal Re-Orientat (General)	Purchase of Furniture and Equipment for New Offices.	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00
020032601007 - Societal Re-Orientat (General)	purchase of 17 Nos HP Laptop Computer Core i5 @N350,000	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62841900 - State Wide	5,755,600.00	12,000,000.00	0.00	7,000,000.00
020032601008 - Societal Re-Orientat (General)	Renovation of Customary Courts and Offices	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	0.00	18,000,000.00	3,000,000.00	60,000,000.00
020032601009 - Societal Re-Orientat (General)	Purchase of 10 nos of Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	12,000,000.00	0.00	18,000,000.00
020032601010 - Societal Re-Orientat (General)	Purchase of 10 nos of Office Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	11,000,000.00	0.00	20,000,000.00
020032601011 - Societal Re-Orientat (General)	Purchase of 6 Nos of Toyota Corolla	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	30,000,000.00	17,845,000.00	45,000,000.00
020032601012 - Societal Re-Orientat (General)	Purchase of 20 Nos Office Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
020032601013 - Societal Re-Orientat (General)	Purchase of 5 Nos Office Photocopier Machine	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
020032601014 - Societal Re-Orientat (General)	Purchase of 2 Nos Smart LG Television	32010604 - TELEVISION SETS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

020032601015 - Societal Re-Orientat (General)	Installation of Solar Inverter	32010551 - UPS/INVERTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
020032601016 - Societal Re-Orientat (General)	Installation of CCTV Cameras	32010554 - CAMERAS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00

032600100100								
Ministry of Justice								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					188,054,920.70	316,000,000.00	17,716,625.00	480,000,000.00
130032601011 - Reform of Government & Governance (General)	Establishment of Non State Jurist Centre/Farming Out of Cases	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	0.00	155,000,000.00	11,069,958.00	200,000,000.00
130032601012 - Reform of Government & Governance (General)	Purchase of Law Books and Journals	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
130032601013 - Reform of Government & Governance (General)	Electronic and Digital Equipment for Lawyers & Library.	32010302 - INDUSTRIAL EQUIPMENT	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00
130032601014 - Reform of Government & Governance (General)	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office Furniture and accessories	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
130032601015 - Reform of Government & Governance (General)	Provision of Window Blinds for 120 Offices of 14 by 10m	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	0.00	3,000,000.00	0.00	4,000,000.00
130032601016 - Reform of Government & Governance (General)	Purchase of Office 31 nos Office Tables	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	3,000,000.00	0.00	4,000,000.00
130032601017 - Reform of Government & Governance (General)	Monitoring of the State to prevent Confiscation of Govt Assets (Judgements Debt)	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	188,054,920.70	100,000,000.00	6,046,667.00	201,500,000.00
130032601018 - Reform of Government & Governance (General)	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	0.00	30,000,000.00	600,000.00	20,000,000.00
130032601019 - Reform of Government & Governance (General)	Purchase of Office 31 nos Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	2,000,000.00	0.00	4,000,000.00
130032601020 - Reform of Government & Governance (General)	Partitioning of Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	0.00	5,000,000.00	0.00	3,500,000.00
130032601021 - Reform of Government & Governance (General)	Purchase of 5 Nos. Shredding Machines	32010507 - SHREDDING MACHINES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	500,000.00
130032601022 - Reform of Government & Governance (General)	Purchase of 5 Nos. Air Conditioner	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
130032601023 - Reform of Government & Governance (General)	Purchase of 3 Nos. AR Sharp Photocopier Machines	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
130032601024 - Reform of Government & Governance (General)	Purchase of 2 Nos. Laptop Computers	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
130032601025 - Reform of Government & Governance (General)	Renovation of the Offices of Alternative Dispute Resolution	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00

032600200100								
Ondo State Law Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					11,732,291.54	228,529,000.00	1,775,184.00	228,000,000.00
020032601010 - Societal Re-Orientat (General)	The Review & Compilation of Ondo State Laws 2007 to 2011	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	0.00	200,000,000.00	0.00	200,000,000.00
020032601011 - Societal Re-Orientat (General)	Purchase of Relevant Law Books , Test Books, Journals	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
020032601012 - Societal Re-Orientat (General)	Construction of Generator House	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	0.00	529,000.00	0.00	500,000.00
020032601013 - Societal Re-Orientat (General)	Reconstruction/Renovation of Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	0.00	24,000,000.00	1,775,184.00	23,000,000.00
020032601014 - Societal Re-Orientat (General)	Purchase and Installation of Generating set	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
020032601015 - Societal Re-Orientat (General)	Purchase of 5 Nos Executive Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	11,732,291.54	500,000.00	0.00	1,000,000.00
020032601016 - Societal Re-Orientat (General)	Purchase of 5 Nos Executive Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00

032600700100								
Citizen's Right Mediation Centre/Office of Public Defenders								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	4,000,000.00	0.00	4,000,000.00
020032601005 - Societal Re-Orientat (General)	Purchase of 4 Nos Executive Office Tables and 5 Nos Executive Office Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	1,000,000.00	0.00	1,500,000.00

020032601006 - Societal Re-Orientat (General)	Purchase of 4 nos Executive Chairs and 13 nos of 601 Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000.00	0.00	0.00
020032601007 - Societal Re-Orientat (General)	Purchase of Window Blind for 25 Windows	32010612 - WINDOW BLINDS	70331 - LAW COURTS	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
020032601008 - Societal Re-Orientat (General)	Partitioning of Office into 9 nos of Departmental Offices	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70331 - LAW COURTS	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00

046300100100								
Ministry of Regional Integration and Diasporas Affairs								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					1,750,000.00	300,000,000.00	10,000,000.00	300,000,000.00
130045101009 - Reform of Government & Governance (General)	Diaspora Affairs Portal and other Regional Integration and Diaspora Affairs Activities	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	300,000,000.00	10,000,000.00	103,400,000.00
130045101010 - Reform of Government & Governance (General)	Diaspora Relations on Knowledge Transfer and Exchange Programme/ Human Capital Revenue	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00
130045101011 - Reform of Government & Governance (General)	Purchase of 6 Nos HP Laptop	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	3,700,000.00
130045101012 - Reform of Government & Governance (General)	Purchase of Conference Chair for Hon. Commissioner and PS	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,413,000.00
130045101013 - Reform of Government & Governance (General)	Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	1,750,000.00	0.00	0.00	2,500,000.00
130045101014 - Reform of Government & Governance (General)	Purchase of 10 Nos Executive Tables	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	2,400,000.00
130045101015 - Reform of Government & Governance (General)	Purchase of 2 Nos Conference Table	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,587,000.00
130045101016 - Reform of Government & Governance (General)	Purchase of 3 Nos of Toyota Hilux Project Vehicle @N100,000,000 and Toyota Hummer Bus @N15,000,000	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	115,000,000.00
130045101017 - Reform of Government & Governance (General)	Renovation of Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00

051300100100								
Ministry of Youth and Sports Development								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					3,170,953.76	24,000,000.00	1,590,000.00	350,000,000.00
080051301007 - Youth (General)	Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	3,170,953.76	2,000,000.00	0.00	10,000,000.00
080051301008 - Youth (General)	Purchase of Multimedial Equipement e.g. Projector, PAS	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	10,000,000.00
080051301009 - Youth (General)	Construction of Youth Centre	32010102 - LAND & BUILDINGS RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	6,000,000.00	0.00	50,000,000.00
080051301010 - Youth (General)	Purchase of Furniture and Fittings for offices: Window Blind	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	3,000,000.00	600,000.00	10,000,000.00
080051301011 - Youth (General)	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	5,000,000.00	990,000.00	5,000,000.00
080051301022 - Youth (General)	Creation of Website for the Ministry	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00
080051301023 - Youth (General)	Establishment of Football Clinic	32010153 - LAND & BUILDINGS SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	0.00
080051301012 - Youth (General)	Purchase of Sport Kits and Equipment	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
080051301013 - Youth (General)	Community Sport Development	32010153 - LAND & BUILDINGS SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00	35,000,000.00
080051301014 - Youth (General)	Human Capital Development: Youth Empowerment, Creative Initiative, Village Square and Entrepreneurship	32030109 - RESEARCH & DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00	220,000,000.00

051300100200								
Ondo State Football Development Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	20,000,000.00	0.00	20,000,000.00
080051301012 - Youth (General)	Purchase of 5 Nos Boxer Motorcycles for Outdoor Services with registration	32010407 - MOTOR CYCLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	1,750,000.00	0.00	2,000,000.00
080051301013 - Youth (General)	Purchase of 6 Nos HP Laptop computers	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00

080051301014 - Youth (General)	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	1,250,000.00	0.00	2,000,000.00
080051301015 - Youth (General)	Human Capital Development: Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	32030109 - RESEARCH & DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00
080051301016 - Youth (General)	Internet connectivity and website design for the Agency	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	1,500,000.00
080051301017 - Youth (General)	Repair (Field, Vehicles, Stihl Lawn Mower, etc)	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	0.00
080051301018 - Youth (General)	Renovation of Hostel.	32010102 - LAND & BUILDINGS RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	10,000,000.00	0.00	2,000,000.00
080051301019 - Youth (General)	Purchase of Office Tables	32010102 - LAND & BUILDINGS RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
080051301020 - Youth (General)	Purchase of Office Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	0.00
080051301021 - Youth (General)	Purchase of Window blind	32010612 - WINDOW BLINDS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	0.00
080051301022 - Youth (General)	Refurbishment of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00	3,500,000.00
080051301023 - Youth (General)	Renovation of Sporting Facilities/Equipment	32010153 - LAND & BUILDINGS SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00

051400100100 Ministry of Women Affairs and Social Development								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	43,000,000.00	1,460,000.00	903,000,000.00
070045101009 - Gender (General)	Completion/Renovation of Correctional Centre/Motherless Children Home, Akure	32010101 - LAND & BUILDINGS ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62820600 - Akure South	0.00	9,000,000.00	0.00	29,000,000.00
070045101010 - Gender (General)	Renovation of Babafunke Ajasin Hall at Igbatoro Rd	32010101 - LAND & BUILDINGS ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62820600 - Akure South	0.00	10,000,000.00	0.00	20,000,000.00
070045101011 - Gender (General)	Renovation of Offices at the Headquarters	32010101 - LAND & BUILDINGS ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	8,000,000.00	0.00	38,000,000.00
070045101012 - Gender (General)	Children Parliament Activities	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	2,000,000.00	420,000.00	10,000,000.00
070045101013 - Gender (General)	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	32010602 - TABLES	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	3,000,000.00	0.00	7,000,000.00
070045101014 - Gender (General)	Human Capital Development for Focal Officers on Women and Children Protection Project	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	4,000,000.00	0.00	14,000,000.00
070045101015 - Gender (General)	Consultancy services and purchase of equipment for women skills acquisition centre	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00
070045101016 - Gender (General)	Establishment of Statistical Databank	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	6,000,000.00	1,040,000.00	17,500,000.00
070045101017 - Gender (General)	Procurement of Machines, Tools, Equipment etc for Women Empowerment (FOWOSO)	32010555 - OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	0.00	300,000,000.00
070045101018 - Gender (General)	Nigerian Women Projects (NWP) (Renovation of NWP Office, Creation of Women Affiliation Groups/Cooperatives, etc) GCC	32010101 - LAND & BUILDINGS ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	0.00	450,000,000.00
070045101019 - Gender (General)	Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	32010407 - MOTOR CYCLES	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
070045101020 - Gender (General)	Renovation of Kudirat Abiola Shopping Mall	32010154 - LAND & BUILDINGS MARKETS/PARKS	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	0.00	2,500,000.00
070045101021 - Gender (General)	Renovation of Zonal Offices across the State/Procurement of Equipment	32010101 - LAND & BUILDINGS ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00

051400100200 Agency for the Welfare of the Physically Challenged Persons								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	13,200,000.00	2,254,590.00	40,000,000.00
130051401008 - Reform of Government & Governance (General)	Purchase of 3 Nos HP laptops computer	32010501 - COMPUTERS	71012 - DISABILITY	62841900 - State Wide	0.00	1,000,000.00	996,111.00	1,000,000.00
130051401009 - Reform of Government & Governance (General)	Renovation of Hqtrs Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	71012 - DISABILITY	62841900 - State Wide	0.00	2,000,000.00	758,479.00	3,800,000.00

130051401010 - Reform of Government & Governance (General)	Empowerment and Educational support for Persons with Disabilities (PWDs)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71012 - DISABILITY	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
130051401011 - Reform of Government & Governance (General)	Repair of Motor vehicle: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	71012 - DISABILITY	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
130051401012 - Reform of Government & Governance (General)	Purchase of 3 Nos Executive Chairs	32010602 - TABLES	71012 - DISABILITY	62841900 - State Wide	0.00	500,000.00	500,000.00	500,000.00
130051401013 - Reform of Government & Governance (General)	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71012 - DISABILITY	62841900 - State Wide	0.00	4,700,000.00	0.00	4,700,000.00
130051401014 - Reform of Government & Governance (General)	Purchase of 4 Nos Executive Tables	32010602 - TABLES	71012 - DISABILITY	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
130051401015 - Reform of Government & Governance (General)	Monitoring of Gender Related Programmes/Projects	32030109 - RESEARCH & DEVELOPMENT	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00

051405400200								
Ondo State Agency Against Gender Based Violence (OSAA-GBV)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	73,840,000.00	0.00	135,000,000.00
050051401026 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos of Haer Thermocool 1.5HP Air Conditioners	32010606 - AIR CONDITIONER	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	350,000.00	0.00	350,000.00
050051401027 - Enhancing Skills & Knowledge (General)	Purchase of 10 Nos Lenovo Laptops and 8 Nos Acer Desktop computers	32010501 - COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
050051401028 - Enhancing Skills & Knowledge (General)	Website Building and Database Creation	32010553 - NETWORKING DEVICES/PERIPHERALS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	2,900,000.00	0.00	2,900,000.00
050051401029 - Enhancing Skills & Knowledge (General)	Renovation of Building/Shelter for Victims of Gender Based Violence	32010102 - LAND & BUILDINGS RESIDENTIAL	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	30,000,000.00	0.00	26,160,000.00
050051401030 - Enhancing Skills & Knowledge (General)	Renovation of Building (Sexual Assault Referral Centre)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00
050051401031 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos HP laserjet printers(black & white) and 1 hp coloured printer	32010502 - PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	550,000.00	0.00	550,000.00
050051401032 - Enhancing Skills & Knowledge (General)	Purchase of 3 Nos Executive Tables	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
050051401033 - Enhancing Skills & Knowledge (General)	Purchase of 3 Nos Executive Chairs	32010601 - CHAIRS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	800,000.00	0.00	800,000.00
050051401034 - Enhancing Skills & Knowledge (General)	Purchase of 3 Nos Office Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
050051401035 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos Conference Tables	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
050051401036 - Enhancing Skills & Knowledge (General)	Purchase of 3 Nos of KDK Fans	32010609 - FANS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	150,000.00	0.00	150,000.00
050051401037 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos Refrigerators	32010610 - REFRIDGERATORS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	250,000.00	0.00	250,000.00
050051401038 - Enhancing Skills & Knowledge (General)	Purchase of AR-Sharp Photocopier	32010505 - PHOTOCOPIERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	600,000.00	0.00	600,000.00
050051401039 - Enhancing Skills & Knowledge (General)	Purchase of Nixon Digital Camera	32010554 - CAMERAS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	250,000.00	0.00	250,000.00
050051401040 - Enhancing Skills & Knowledge (General)	Purchase of Hisense Television set (Flat Screen 32")	32010604 - TELEVISION SETS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	150,000.00	0.00	150,000.00
050051401041 - Enhancing Skills & Knowledge (General)	Purchase of 1 No UPS	32010551 - UPS/INVERTERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	90,000.00	0.00	90,000.00
050051401042 - Enhancing Skills & Knowledge (General)	Purchase of External Storage Device(Flash drives,external hard disk, memory cards and Compact disks)	32010552 - COMPUTER STORAGE DEVICES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	70,000.00	0.00	70,000.00
050051401043 - Enhancing Skills & Knowledge (General)	Purchase of HP Scanner	32010503 - SCANNERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	50,000.00	0.00	50,000.00
050051401044 - Enhancing Skills & Knowledge (General)	Purchase of MiahShredding Machine	32010507 - SHREDDING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	40,000.00	0.00	40,000.00
050051401045 - Enhancing Skills & Knowledge (General)	Purchase of 3 Nos Dstv Decoder and Installation	32010553 - NETWORKING DEVICES/PERIPHERALS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	50,000.00	0.00	50,000.00
050051401046 - Enhancing Skills & Knowledge (General)	Purchase of Window Blinds for offices	32010612 - WINDOW BLINDS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	300,000.00	0.00	300,000.00
050051401047 - Enhancing Skills & Knowledge (General)	Purchase of 9 Nos Wifi Internet Modem	32010553 - NETWORKING DEVICES/PERIPHERALS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	90,000.00	0.00	90,000.00
050051401048 - Enhancing Skills & Knowledge (General)	Procurement of Firman 1.5KVA Power Generating Set	32010305 - POWER GENERATING SETS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	400,000.00	0.00	400,000.00
050051401049 - Enhancing Skills & Knowledge (General)	CCTV purchase/Installation	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
050051401050 - Enhancing Skills & Knowledge (General)	Procurement of Canon Digital Video Camera	32010554 - CAMERAS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	750,000.00	0.00	750,000.00

050051401051 - Enhancing Skills & Knowledge (General)	Monitoring of Sex and Reproductive Health- State Govt contribution to United Nations Fund for Population Activities (UNFPA) Programme	32030109 - RESEARCH & DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
050051401052 - Enhancing Skills & Knowledge (General)	Purchase of 1 No Toyota Hilus Van	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	40,000,000.00
050051401053 - Enhancing Skills & Knowledge (General)	Purchase of 1 No 18 seater Toyota Hiace Bus	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00

051400100400	At Risk Children Advisory Committee							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	50,000,000.00	0.00	200,000,000.00
050700055301 - Enhancing Skills & Knowledge (General)	Construction of Shelter, provision of educational materials, etc for At Risk Children	32010101 - LAND & BUILDINGS ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	50,000,000.00	0.00	200,000,000.00

051700100100	Ministry of Education, Science and Technology							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					94,160,000.00	1,099,000,000.00	643,765,332.00	2,800,000,000.00
050051701039 - Enhancing Skills & Knowledge (General)	Renovation of 300 Secondary Schools across the State	32010151 - LAND & BUILDINGS SCHOOLS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	40,000,000.00	0.00	1,745,000,000.00
050051701040 - Enhancing Skills & Knowledge (General)	Renovation of Commissioner's Office	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
050051701041 - Enhancing Skills & Knowledge (General)	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	6,000,000.00	0.00	5,000,000.00
050051701042 - Enhancing Skills & Knowledge (General)	Procurement of Books & Instructional Teaching Aids/Materials.	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	150,000,000.00	164,184,599.00	150,000,000.00
050051701043 - Enhancing Skills & Knowledge (General)	HIV/AIDS Programmes.	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00
050051701044 - Enhancing Skills & Knowledge (General)	NDLEA Programmes	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
050051701045 - Enhancing Skills & Knowledge (General)	Establishment WAEC SSS Certificate Examination Centre (WAEC & NECO) and Others.	32010151 - LAND & BUILDINGS SCHOOLS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	515,000,000.00	431,235,733.00	525,000,000.00
050051701046 - Enhancing Skills & Knowledge (General)	Agric in School Programme (i) Poultry in 10 Schools (ii) Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv) Monitoring of agric Programmes in School	32010903 - BIOLOGICAL ASSETS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	2,000,000.00	945,000.00	3,000,000.00
050051701047 - Enhancing Skills & Knowledge (General)	Human Capital Development: Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00
050051701049 - Enhancing Skills & Knowledge (General)	Human Capital Development: Joint SS II Promotion Examination	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	94,160,000.00	78,000,000.00	0.00	120,000,000.00
050051701050 - Enhancing Skills & Knowledge (General)	Entrepreneurial Skill/Training(Community Resource Centre AYEDUN).	32010903 - BIOLOGICAL ASSETS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	30,000,000.00	6,300,000.00	25,000,000.00
190051701051 - COVID	Covid-19 Response: Purchase of Personal Protective Equipment (PPE) and others	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
050051701052 - Enhancing Skills & Knowledge (General)	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
050051701053 - Enhancing Skills & Knowledge (General)	Purchase of Licenced Educational Software and others	32030151 - SOFTWARE	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
050051701054 - Enhancing Skills & Knowledge (General)	Provision of Education Tools/Materials, etc	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
050051701055 - Enhancing Skills & Knowledge (General)	Purchase of new machine tools & Materials for the Science Equipment Centres	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
050051701056 - Enhancing Skills & Knowledge (General)	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00
050051701057 - Enhancing Skills & Knowledge (General)	Monitoring of Countinuing Education Centres-Counterpart fund (CERC).	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
050051701058 - Enhancing Skills & Knowledge (General)	Renovation of Selected Secondary School Buildings and AEO's Offices	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	100,000,000.00	41,100,000.00	29,000,000.00
050051701059 - Enhancing Skills & Knowledge (General)	Purchase of Office Tables for Teachers in Public Secondary Schools.	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	25,000,000.00	0.00	0.00

050051701060 - Enhancing Skills & Knowledge (General)	Purchase of Office Chairs for Teachers in Public Secondary Schools.	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	25,000,000.00	0.00	0.00
050051701061 - Enhancing Skills & Knowledge (General)	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00
050051701062 - Enhancing Skills & Knowledge (General)	BEMORE ICT Programme for Secondary School Girls	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00
050051701063 - Enhancing Skills & Knowledge (General)	Supply and Installation of CCTV Camera	32010554 - CAMERAS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00	50,000,000.00
050051701064 - Enhancing Skills & Knowledge (General)	CASS for State Examination	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00
050051701065 - Enhancing Skills & Knowledge (General)	Provision of Food and Nutrition facilities for Pupils across the State	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
050051701062 - Enhancing Skills & Knowledge (General)	Provision of Art and Musical Instrument	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

051700100400 Tertiary Institutions Coordinating Unit								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	998,000.00	0.00	1,000,000.00
011102013001 - Economic Empowerment through Agriculture (General)	Purchase of Computer and other Equipment	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	998,000.00	0.00	0.00
011102013002 - Economic Empowerment through Agriculture (General)	Renovation of Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

051700300100 State Universal Basic Education Board (SUBEB) Headquarters								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					732,734,135.14	4,140,280,000.00	1,304,109,238.28	3,675,000,000.00
050051701010 - Enhancing Skills & Knowledge (General)	UBEC Contribution (Draw -Down) to fund Primary School Infrastructure	32010151 - LAND & BUILDINGS SCHOOLS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	2,043,140,000.00	1,147,561,871.78	1,695,000,000.00
050051701011 - Enhancing Skills & Knowledge (General)	UBEC Contribution (Govt Counterpart Contribution-GCC) to fund Primary School Infrastructure	32010151 - LAND & BUILDINGS SCHOOLS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	2,043,140,000.00	149,787,236.50	1,695,000,000.00
050051701012 - Enhancing Skills & Knowledge (General)	School Construction of School Buildings across the State/Balance Payment to Project Management Consultants by State Government	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	10,000,000.00	5,860,130.00	5,000,000.00
050051701013 - Enhancing Skills & Knowledge (General)	Renovation of SUBEB HQs	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70912 - PRIMARY EDUCATION	62841900 - State Wide	732,734,135.14	5,000,000.00	900,000.00	8,000,000.00
050051701014 - Enhancing Skills & Knowledge (General)	Provision of Books, Capacity Building for Teachers and Construction of 2-Seater Benches and Desks (UBE Project)	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	12,000,000.00	0.00	0.00
050051701015 - Enhancing Skills & Knowledge (General)	Procurement of Mowers for 48 Mega Primary Schools	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	7,000,000.00	0.00	2,000,000.00
050051701016 - Enhancing Skills & Knowledge (General)	Construction and Renovation of Classrooms across the state	32010151 - LAND & BUILDINGS SCHOOLS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	20,000,000.00	0.00	230,000,000.00
050051701017 - Enhancing Skills & Knowledge (General)	Capacity Building for Professionals and Educational Managers	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00
050051701018 - Enhancing Skills & Knowledge (General)	Purchase of Office Furniture and Equipment: Executive Tables and Chairs	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	9,000,000.00
050051701019 - Enhancing Skills & Knowledge (General)	Food and Nutrition Promotion Programme	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00
050051701020 - Enhancing Skills & Knowledge (General)	Purchase of CCTV Camera for Public Primary Schools	32010554 - CAMERAS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
050051701021 - Enhancing Skills & Knowledge (General)	Provision of Books for Private Primary Schools	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	12,000,000.00

051700800100 Ondo State Library Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					4,333,000.00	20,000,000.00	1,700,000.00	48,500,000.00
050051701009 - Enhancing Skills & Knowledge (General)	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	4,333,000.00	10,000,000.00	0.00	11,700,000.00
050051701010 - Enhancing Skills & Knowledge (General)	Human Capital Development: Capacity building for Staff and others	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	1,700,000.00	3,000,000.00
050051701011 - Enhancing Skills & Knowledge (General)	Annual NLA Conferenc/seminar for Professional Librarians and others	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00

050051701012 - Enhancing Skills & Knowledge (General)	Procurement of 10 Executive Tables for the offices of the Chairman, Director and Secretary	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	900,000.00
050051701013 - Enhancing Skills & Knowledge (General)	Procurement of 10 Executive Chairs and 3 Upholstery Settee for the offices of the Chairman, Director and Secretary	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
050051701014 - Enhancing Skills & Knowledge (General)	Purchase of Reading Carrels	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00
050051701015 - Enhancing Skills & Knowledge (General)	Purchase of Modern Library Shelves	32010608 - SHELVES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	6,500,000.00
050051701016 - Enhancing Skills & Knowledge (General)	Close Circuit TV	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	500,000.00
050051701017 - Enhancing Skills & Knowledge (General)	Solar Energy Inverter	32010551 - UPS/INVERTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	900,000.00
050051701018 - Enhancing Skills & Knowledge (General)	Establishment of Electronic Library (e-Library)	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00

051701800100	Rufus Giwa polytechnic, Owo							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 Approved Budget	024 January to September
Total					0.00	70,000,000.00	0.00	230,000,000.00
050051701015 - Enhancing Skills & Knowledge (General)	Provision of School Infrastructure in the Poly for Accreditation of Courses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62811800 - Owo	0.00	70,000,000.00	0.00	150,000,000.00
050051701016 - Enhancing Skills & Knowledge (General)	Construction in-Door Game Complex (NIPOGA)	32010153 - LAND & BUILDINGS SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62811800 - Owo	0.00	0.00	0.00	80,000,000.00

051702100100	Adekunle Ajasin University, Akungba Akoko							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 Approved Budget	024 January to September
Total					0.00	80,000,000.00	0.00	250,000,000.00
050051701016 - Enhancing Skills & Knowledge (General)	Asphalt Laying of Ceremonial Road Serving the Senate Building	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South West	0.00	30,000,000.00	0.00	0.00
050051701017 - Enhancing Skills & Knowledge (General)	Construction of Proposed Entrepreneurship Centre Workshop	32010156 - LAND & BUILDINGS STUDIO/WORKSHOP	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South West	0.00	50,000,000.00	0.00	150,000,000.00
050051701009 - Enhancing Skills & Knowledge (General)	Renovation of Senate Building	32010151 - LAND & BUILDINGS SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South West	0.00	0.00	0.00	100,000,000.00

051702100200	Olusegun Agagu University of Science and Technology, Okitipupa							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 Approved Budget	024 January to September
Total					50,000,000.00	80,000,000.00	0.00	700,000,000.00
050051701018 - Enhancing Skills & Knowledge (General)	Construction of Engineering Workshop	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62831400 - Okitipupa	0.00	30,000,000.00	0.00	100,000,000.00
050051701019 - Enhancing Skills & Knowledge (General)	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	32010151 - LAND & BUILDINGS SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62831400 - Okitipupa	50,000,000.00	50,000,000.00	0.00	250,000,000.00
050051701020 - Enhancing Skills & Knowledge (General)	Completion of Abandoned School Building Projects	32010151 - LAND & BUILDINGS SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62831400 - Okitipupa	0.00	0.00	0.00	350,000,000.00

051702100300	Ondo State University of Medical Sciences							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 Approved Budget	024 January to September
Total					100,000,000.00	100,000,000.00	0.00	1,350,000,000.00
050051701020 - Enhancing Skills & Knowledge (General)	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	32010151 - LAND & BUILDINGS SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	100,000,000.00	100,000,000.00	0.00	50,000,000.00
050051701021 - Enhancing Skills & Knowledge (General)	Procurement of Laboratory and Teaching Aid Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	0.00	0.00	0.00	20,000,000.00
050051701022 - Enhancing Skills & Knowledge (General)	Construction of Senate Building	32010151 - LAND & BUILDINGS SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	0.00	0.00	0.00	1,000,000,000.00
050051701023 - Enhancing Skills & Knowledge (General)	Purchase and Installation of CCTV for UNIMED	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	0.00	0.00	0.00	10,000,000.00
050051701024 - Enhancing Skills & Knowledge (General)	Counterpart Contribution towards the Construction of Pharmacy Building	32010150 - LAND & BUILDINGS HOSPITALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	0.00	0.00	0.00	250,000,000.00
050051701025 - Enhancing Skills & Knowledge (General)	Construction of Two Storey Building Block of Six Classrooms	32010151 - LAND & BUILDINGS SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	0.00	0.00	0.00	20,000,000.00

051705400100								
Teaching Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 January to September	2023 Approved Budget
Total					3,760,000.00	20,000,000.00	500,000.00	18,000,000.00
050051701007 - Enhancing Skills & Knowledge (General)	General Renovation of TESCO Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	1,800,000.00
050051701008 - Enhancing Skills & Knowledge (General)	Printing of Official file jackets/other documents	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	500,000.00	2,500,000.00	500,000.00	0.00
050051701009 - Enhancing Skills & Knowledge (General)	Furniture & Tiling of Offices	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	7,500,000.00	0.00	0.00
050051701010 - Enhancing Skills & Knowledge (General)	Publicity Equipment	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	500,000.00	2,500,000.00	0.00	0.00
050051701011 - Enhancing Skills & Knowledge (General)	Purchase of 5 No of Laptops for Office use	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	2,000,000.00	2,500,000.00	0.00	1,500,000.00
050051701012 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos OX Standing Fan	32010609 - FANS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	140,000.00
050051701013 - Enhancing Skills & Knowledge (General)	Purchase of One Unit Dispatch Bajaj Motorcycle	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	450,000.00
050051701014 - Enhancing Skills & Knowledge (General)	Digitalisation of Electronic Archiving of Personnel Records	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
050051701015 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos HP Printer	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	240,000.00
050051701016 - Enhancing Skills & Knowledge (General)	Purchase of 1 Nos Smart LED SONY 32" Television Set	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	100,000.00
050051701017 - Enhancing Skills & Knowledge (General)	Purchase of 3 Nos Executive Chairs	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	400,000.00
050051701018 - Enhancing Skills & Knowledge (General)	Purchase of Conference Table	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	300,000.00
050051701019 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos Executive Tables	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	300,000.00
050051701020 - Enhancing Skills & Knowledge (General)	Capacity Building for Focal Officers on Teachers' Effectiveness Assurance Project	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
050051701021 - Enhancing Skills & Knowledge (General)	Purchase of 5 Nos HP Laptop	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
050051701022 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos Nexus 1.5HP Air Conditioners	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	760,000.00	0.00	0.00	500,000.00
050051701023 - Enhancing Skills & Knowledge (General)	Purchase of Window Blind for offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	270,000.00
050051701024 - Enhancing Skills & Knowledge (General)	Provision of Solar Power for the Commission (Phase 1)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00	3,500,000.00

051705400200								
Zonal Teaching Service Commission, Akure								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 January to September	2023 Approved Budget
Total					0.00	1,500,000.00	0.00	1,500,000.00
050051701005 - Enhancing Skills & Knowledge (General)	Security Post/Fencing/Purchase of security equipment	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	62820600 - Akure South	0.00	1,500,000.00	0.00	1,500,000.00

051705400300								
Zonal Teaching Service Commission, Ikare								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 January to September	2023 Approved Budget
Total					0.00	1,000,000.00	0.00	1,000,000.00
050051701004 - Enhancing Skills & Knowledge (General)	Security Post/Fencing/Purchase of security equipment	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	62810100 - Akoko North East	0.00	1,000,000.00	0.00	1,000,000.00

051705400400								
Zonal Teaching Service Commission, Irele								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 January to September	2023 Approved Budget
Total					0.00	1,000,000.00	0.00	1,000,000.00
050051701004 - Enhancing Skills & Knowledge (General)	Purchase of 3 Nos HP Laptops	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62831200 - Irele	0.00	1,000,000.00	0.00	1,000,000.00

051705400500								
Zonal Teaching Service Commission, Odigbo								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 January to September	2023 Approved Budget
Total					0.00	1,000,000.00	0.00	1,000,000.00
050051701025 - Enhancing Skills & Knowledge (General)	Purchase of 3 Nos HP Laptops	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62831300 - Odigbo	0.00	1,000,000.00	0.00	1,000,000.00

051705400600								
Zonal Teaching Service Commission, Oka								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	500,000.00	0.00	500,000.00
050051701004 - Enhancing Skills & Knowledge (General)	Purchase of HP Laptop Computer	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62810400 - Akoko South West	0.00	300,000.00	0.00	0.00
050051701005 - Enhancing Skills & Knowledge (General)	Purchase of Photocopier	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62810400 - Akoko South West	0.00	200,000.00	0.00	0.00
050051701006 - Enhancing Skills & Knowledge (General)	Purchase of HP Laptop	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62810400 - Akoko South West	0.00	0.00	0.00	500,000.00

051705400700								
Zonal Teaching Service Commission, Okitipupa								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	1,000,000.00	0.00	1,000,000.00
050051701003 - Enhancing Skills & Knowledge (General)	Purchase of HP Laptop	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62831400 - Okitipupa	0.00	1,000,000.00	0.00	1,000,000.00

051705400800								
Zonal Teaching Service Commission, Ondo								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	1,500,000.00	0.00	1,500,000.00
050051701005 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos Office Executive Tables	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62821600 - Ondo West	0.00	500,000.00	0.00	500,000.00
050051701006 - Enhancing Skills & Knowledge (General)	Purchase of 3 Nos Office Executive Chairs	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62821600 - Ondo West	0.00	500,000.00	0.00	500,000.00
050051701007 - Enhancing Skills & Knowledge (General)	Construction of Perimeter Fence	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62821600 - Ondo West	0.00	500,000.00	0.00	500,000.00

051705400900								
Zonal Teaching Service Commission, Owena								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	1,500,000.00	0.00	1,500,000.00
050051701004 - Enhancing Skills & Knowledge (General)	Purchase of 3 Nos Office Executive Chairs	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62821500 - Ondo East	0.00	500,000.00	0.00	500,000.00
050051701005 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos Office Executive Tables	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62821500 - Ondo East	0.00	500,000.00	0.00	500,000.00
050051701006 - Enhancing Skills & Knowledge (General)	Repair of Motor Vehicle	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62821500 - Ondo East	0.00	500,000.00	0.00	0.00
050051701007 - Enhancing Skills & Knowledge (General)	Purchase of HP Laptop	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62821500 - Ondo East	0.00	0.00	0.00	500,000.00

051705401000								
Zonal Teaching Service Commission, Owo								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	1,500,000.00	0.00	1,500,000.00
050051701004 - Enhancing Skills & Knowledge (General)	Purchase of Office Executive Table	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	0.00	250,000.00	0.00	250,000.00
050051701005 - Enhancing Skills & Knowledge (General)	Purchase of Office Executive Chair	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	0.00	250,000.00	0.00	250,000.00
050051701006 - Enhancing Skills & Knowledge (General)	Purchase of 2 No of Laptop and 2 no of Desk top	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	0.00	650,000.00	0.00	650,000.00
050051701007 - Enhancing Skills & Knowledge (General)	Procurement of Elepaq 550KVA Generating Set	32010305 - POWER GENERATING SETS	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	0.00	350,000.00	0.00	350,000.00

051705500100								
Board of Adult, Technical and Vocational Education								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					6,155,000.00	85,000,000.00	2,397,324.32	1,105,000,000.00
050051701024 - Enhancing Skills & Knowledge (General)	Development and hosting of batve website, yearly subscription	32030151 - SOFTWARE	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00
050051701025 - Enhancing Skills & Knowledge (General)	PURCHASE OF FURNITURE FOR BATVE OFFICES: 20 Nos OFFICE CHAIRS	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	300,000.00	0.00	0.00
050051701026 - Enhancing Skills & Knowledge (General)	PURCHASE OF FURNITURE FOR BATVE OFFICES:20 OFFICE TABLES	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	500,000.00	0.00	0.00
050051701027 - Enhancing Skills & Knowledge (General)	PURCHASE OF 2 WATER PROOF FILE CABINETS FOR BATVE OFFICES	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	200,000.00	0.00	0.00

050051701028 - Enhancing Skills & Knowledge (General)	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: OVERHAULING, RENOVATION, REHABILITATION, MAINTENANCE OF 6 GTCs, 23 SACS, 2 FISHERY CENTERS, 1 POULTRY PEN, 6 PHSS, STAMP.	32010151 - LAND & BUILDINGS SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	43,000,000.00	2,397,324.32	1,014,050,000.00
050051701029 - Enhancing Skills & Knowledge (General)	PRCUREMENT OF SCIENCE EQUIPMENT FOR 6PHSS AND 6GTCs	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00
050051701030 - Enhancing Skills & Knowledge (General)	PURCHASE OF 1 PUBLIC ADDRESS SYSTEM	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	250,000.00	0.00	0.00
050051701031 - Enhancing Skills & Knowledge (General)	PURCHASE OF 1 PROJECTOR	32010508 - PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	400,000.00	0.00	0.00
050051701032 - Enhancing Skills & Knowledge (General)	PURCHASE OF 5 STANDING FANS FOR BATVE OFFICE	32010609 - FANS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	200,000.00	0.00	0.00
050051701033 - Enhancing Skills & Knowledge (General)	PURCHASE OF 1 MOTOR CYCLE FOE DISPATCH PURPOSE	32010407 - MOTOR CYCLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	650,000.00	0.00	0.00
050051701034 - Enhancing Skills & Knowledge (General)	PURCHASE OF 1 AIR CONDITIONER FOR BATVE OFFICE	32010606 - AIR CONDITIONER	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	6,155,000.00	250,000.00	0.00	0.00
050051701035 - Enhancing Skills & Knowledge (General)	PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPTS	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	800,000.00	0.00	2,450,000.00
050051701036 - Enhancing Skills & Knowledge (General)	PURCHASE OF 8 CORE I5 HP LAPTOPS FOR BATVE DEPTS	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	2,650,000.00	0.00	4,400,000.00
050051701037 - Enhancing Skills & Knowledge (General)	PURCHASE OF 3 SCANNERS FOR BATVE DEPTS	32010503 - SCANNERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	105,000.00	0.00	0.00
050051701038 - Enhancing Skills & Knowledge (General)	PURCHASE OF 2 UPS FOR MIS DEVELOPMENT IN PRS DEPT	32010551 - UPS/INVERTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	60,000.00	0.00	0.00
050051701039 - Enhancing Skills & Knowledge (General)	Purchase of 2 nos Refrigerators for ME & CE Depts	32010610 - REFRIDGERATORS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	240,000.00	0.00	0.00
050051701040 - Enhancing Skills & Knowledge (General)	Procurement of computer accessories for PR&S: 5 Backup devices for MIS	32010552 - COMPUTER STORAGE DEVICES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	100,000.00	0.00	0.00
050051701041 - Enhancing Skills & Knowledge (General)	Procurement of 1 photocopier machine for ME dept	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	295,000.00	0.00	0.00
050051701042 - Enhancing Skills & Knowledge (General)	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00
050051701043 - Enhancing Skills & Knowledge (General)	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making machines, sewing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, hair dryer, circular machines, soap making mixer, chalk making low temperature dryer, deep fryer, cylinder, burners, apparatus, welding machines la	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00
050051701044 - Enhancing Skills & Knowledge (General)	Renovation of BATVE Headquarters/Annexe Offices Akure: Roofing and Roof Covering, Windows Frame replacement, replacement of damaged doors, electrical installation, walls painting, plumbing works	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
050051701045 - Enhancing Skills & Knowledge (General)	Procurement of Sporting Equipment for GTCs and PHs: Javelin, Jersey Training Kits, High Jump Stand, Sprint baton, discuss, shot put, football, lawn tennis net, goalpost nets, Spike Shoe, hand ball	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00
050051701046 - Enhancing Skills & Knowledge (General)	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSs, 24 SACs, Adult Literacy Centres	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	100,000.00
050051701047 - Enhancing Skills & Knowledge (General)	Purchase of Solar Energy Inverter	32010551 - UPS/INVERTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
050051701048 - Enhancing Skills & Knowledge (General)	Accreditation of GTCs Courses Across the State	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	25,000,000.00
050051701049 - Enhancing Skills & Knowledge (General)	Provision of Food and Nutrition facilities at GTCs, PHs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
050051701050 - Enhancing Skills & Knowledge (General)	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) Project in BATVE	32030109 - RESEARCH & DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
050051701051 - Enhancing Skills & Knowledge (General)	Capacity Building for Focal Officers on Technical Education Advancement Project	32030109 - RESEARCH & DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00

050051701052 - Enhancing Skills & Knowledge (General)	Purchase and Installation of CCTV for BATVE Hqrt, SGTCS, 7PHSs, 23 SACs, Adult Literacy Centers Across the State	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
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051705600100 Ondo State Scholarship Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					3,230,500.00	20,000,000.00	0.00	20,000,000.00
050051701013 - Enhancing Skills & Knowledge (General)	Purchase of 2 hp Desktop Computers with Accessories	32010501 - COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	500,000.00	0.00	1,200,000.00
050051701014 - Enhancing Skills & Knowledge (General)	Purchase of 3 nos HP Laptop Computers	32010501 - COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	1,000,000.00	0.00	1,200,000.00
050051701015 - Enhancing Skills & Knowledge (General)	Purchase of 2 nos Sharp Photocopiers	32010505 - PHOTOCOPIERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
050051701016 - Enhancing Skills & Knowledge (General)	Purchase of 4 Nos OX Fan	32010609 - FANS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	240,000.00	0.00	400,000.00
050051701017 - Enhancing Skills & Knowledge (General)	Scholarship and Bursary Awards	32030109 - RESEARCH & DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	5,400,000.00	0.00	9,000,000.00
050051701018 - Enhancing Skills & Knowledge (General)	Upgrading of Official Website	32030151 - SOFTWARE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	3,230,500.00	500,000.00	0.00	1,500,000.00
050051701019 - Enhancing Skills & Knowledge (General)	PROCUREMENT OF 2 NOS BOXER MOTORCYCLE	32010407 - MOTOR CYCLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
050051701020 - Enhancing Skills & Knowledge (General)	RENOVATION AND FACE LIFTING OF OFFICE PREMISES	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	10,000,000.00	0.00	0.00
050051701021 - Enhancing Skills & Knowledge (General)	Purchase of 3NOS Steel Cabinet	32010555 - OTHER EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	360,000.00	0.00	500,000.00
050051701022 - Enhancing Skills & Knowledge (General)	Purchase of 4 Nos HP Laserjet Printer	32010502 - PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
050051701023 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos Executive Tables	32010602 - TABLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	0.00	0.00	700,000.00
050051701024 - Enhancing Skills & Knowledge (General)	Purchase of CCTV Cameras and Other Equipment	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	0.00	0.00	3,100,000.00
050051701025 - Enhancing Skills & Knowledge (General)	Purchase of 2 Nos Executive Chairs	32010601 - CHAIRS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62841900 - State Wide	0.00	0.00	0.00	400,000.00

052100100100 Ministry of Health								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					235,248,301.88	998,500,000.00	22,648,000.00	1,661,200,000.00
040052101026 - Improvement to Human Health (General)	Establishment of Cancer Treatment Center, Owo	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62811800 - Owo	0.00	700,000,000.00	0.00	700,000,000.00
040052101027 - Improvement to Human Health (General)	Cancer Control Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00
040052101028 - Improvement to Human Health (General)	Basic Laboratory Equipment and other Medical equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	15,000,000.00	0.00	155,000,000.00
040052101029 - Improvement to Human Health (General)	Construction and Upgrading of Secondary Health Facilities	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	30,000,000.00	0.00	258,500,000.00
040052101030 - Improvement to Human Health (General)	Infectious Disease Hospital, Igbatoro Raod	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62820600 - Akure South	0.00	50,000,000.00	2,748,000.00	50,000,000.00
040052101031 - Improvement to Human Health (General)	Emergency Preparedness and Disease Surveillance	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	30,000,000.00	19,000,000.00	30,000,000.00
040052101032 - Improvement to Human Health (General)	Regulation and Research into Herbal Medicine	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00
040052101033 - Improvement to Human Health (General)	Logistics Management Information System	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00
040052101034 - Improvement to Human Health (General)	Rehabilitation of existing building Central Medical Store, Ondo Road	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62820600 - Akure South	0.00	20,000,000.00	900,000.00	20,000,000.00
040052101035 - Improvement to Human Health (General)	Completion of abandoned building at Central Medical Store, Ondo Road	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62820600 - Akure South	0.00	5,000,000.00	0.00	20,000,000.00
040052101036 - Improvement to Human Health (General)	Human Resource for Health Management System	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00
190052101037 - COVID	Covid-19 Response: Free Health Drugs/Laboratory Reagents	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	8,000,000.00	0.00	10,000,000.00
040052101038 - Improvement to Human Health (General)	Logistics Management and Coordinating Unit (LMCU)	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	500,000.00	0.00	0.00
040052101039 - Improvement to Human Health (General)	Provision of Health facilities for Integrated Sustainable Drugs and Commodity supply	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	2,500,000.00	0.00	8,000,000.00

040052101040 - Improvement to Human Health (General)	Construction Public Health Laboratory	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	2,000,000.00	0.00	14,000,000.00
040052101041 - Improvement to Human Health (General)	Renovation of Toilets facilities at HQRTS	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00
040052101042 - Improvement to Human Health (General)	Establishment of Central Blood Transfusion Centre	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	5,000,000.00	0.00	20,000,000.00
040052101043 - Improvement to Human Health (General)	Establishment of Drug and Health Commodities Agency	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	30,000,000.00	0.00	0.00
040052101044 - Improvement to Human Health (General)	Constitution of traditional Medicine Board	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	500,000.00	0.00	0.00
040052101045 - Improvement to Human Health (General)	Renovation of Mother and Child Hospital and other Facilities	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	235,248,301.88	75,000,000.00	0.00	150,000,000.00
040052101046 - Improvement to Human Health (General)	Establishment of Health Information Management System Centre	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
040052101047 - Improvement to Human Health (General)	Establishment of Statistical Databank and Upgrading the Ministry Website to a Data driven Portal	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00
040052101048 - Improvement to Human Health (General)	Procurement of Software Development Kits Antivirus and Others	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	500,000.00
040052101049 - Improvement to Human Health (General)	Provision of Food and Nutrition facilities Based on the State Nutrition Policy	32010150 - LAND & BUILDINGS HOSPITALS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
040052101050 - Improvement to Human Health (General)	Refurbishment and Maintenance of Vehicles	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
040052101051 - Improvement to Human Health (General)	Human Capital Development: Capacity Building and Manpower Development	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	28,000,000.00
040052101052 - Improvement to Human Health (General)	Purchase of 12 Nos Laptop Computers	32010501 - COMPUTERS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00
040052101053 - Improvement to Human Health (General)	World Health Organisation supported Health Promotion (Health Awareness and Others) WHO	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
040052101054 - Improvement to Human Health (General)	World Bank/Public Private Mix Intervention Supported health programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	32,000,000.00
040052101055 - Improvement to Human Health (General)	Health Account and Related Matters/Partner Coordination Activities	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00
040052101056 - Improvement to Human Health (General)	Renovation of Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	6,000,000.00
040052101057 - Improvement to Human Health (General)	WHO Supported Ondo State Cervical Cancer Secondary Prevention (WHO)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	22,000,000.00
040052101058 - Improvement to Human Health (General)	Renovation of Ministry of Health Library/Establishment of E-Library	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
040052101059 - Improvement to Human Health (General)	Strengthening of Traditional/Alternative Medicine Board	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	18,000,000.00
040052101060 - Improvement to Human Health (General)	United Nation Population (UNFDP) supported Health Promotion Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00	2,200,000.00

052100100300 Drugs and Health Commodity Management Project								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	20,000,000.00	0.00	286,000,000.00
040052101002 - Improvement to Human Health (General)	Drugs and Health Commodities Management Projects	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	20,000,000.00	0.00	0.00
040052101003 - Improvement to Human Health (General)	Logistic Management and Coordination	32030109 - RESEARCH & DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
040052101004 - Improvement to Human Health (General)	Provision of Drugs for Human Capital Development	32030109 - RESEARCH & DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	175,440,000.00
040052101005 - Improvement to Human Health (General)	Landscaping/Interlocking of Ondo State Drugs and Health Management Agency (ODHCMA) Premises	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
040052101006 - Improvement to Human Health (General)	Rehabilitation of 3 Vehicles/Trucks for Distribution of Drugs and Health Commodities	32010405 - MOTOR VEHICLES	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	35,000,000.00
040052101007 - Improvement to Human Health (General)	Procurement of 3 Wireless HP Printers	32010502 - PRINTERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	360,000.00
040052101008 - Improvement to Human Health (General)	Development/Procurement of Logistic Management Information System	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00

040052101009 - Improvement to Human Health (General)	Procurement of 10 UPS, 3KVA Inverters	32010551 - UPS/INVERTERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	600,000.00
040052101010 - Improvement to Human Health (General)	Procurement of 10 Desktop Computer Set	32010501 - COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
040052101011 - Improvement to Human Health (General)	Procurement of 2 AR-SHARP Photocopier Machines	32010505 - PHOTOCOPIERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	600,000.00
040052101012 - Improvement to Human Health (General)	Construction of Addittional Warehouse for Drug and Health Commodities	32010104 - OTHER STORAGE FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	45,000,000.00
040052101013 - Improvement to Human Health (General)	Procurement of Solar Energy Inverter	32010305 - POWER GENERATING SETS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
040052101014 - Improvement to Human Health (General)	Procurement of Warehouse Equipment	32010555 - OTHER EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
040052101015 - Improvement to Human Health (General)	Installation of CCTV	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
040052101016 - Improvement to Human Health (General)	Purchase of 10 Nos Laptop	32010501 - COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00
040052101017 - Improvement to Human Health (General)	Procurement of Personal Protective Equipment	32010555 - OTHER EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00	500,000.00

052100200100								
Contributory Health Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					54,099,850.00	1,142,668,000.00	164,043,952.95	1,750,000,000.00
040052101019 - Improvement to Human Health (General)	Research on Contributory Health Scheme	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	6,500,000.00	0.00	4,500,000.00
040052101020 - Improvement to Human Health (General)	Purchase of 3 Nos AR-SHARP Photocopiers	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	1,500,000.00
040052101021 - Improvement to Human Health (General)	Purchase of 5 Nos HP Scanners	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	668,000.00	0.00	872,000.00
040052101022 - Improvement to Human Health (General)	Purchase of 3 Nos ACER Projectors	32010508 - PROJECTORS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	300,000.00	0.00	600,000.00
040052101023 - Improvement to Human Health (General)	Purchase of Safes, file cabinets,cupboards, aluminum partition	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
040052101024 - Improvement to Human Health (General)	Procurement of Operational Vehicle: Toyota Hilux	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	30,000,000.00	0.00	40,550,000.00
040052101025 - Improvement to Human Health (General)	Healthcare for Vulnerable Group	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	200,000,000.00	80,000,000.00	0.00
040052101026 - Improvement to Human Health (General)	Development of website for the Management of Contributory Health Scheme	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	700,000.00	0.00	500,000.00
040052101027 - Improvement to Human Health (General)	Development of the Health Insurance Scheme Software and Hardware Infrastructure	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	55,000,000.00	50,658,295.45	0.00
040052101028 - Improvement to Human Health (General)	Re-imbusement to PHCs and Hospitals for Upgrade of Health Facilities across the State	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	546,000,000.00	0.00	1,080,000,000.00
040052101029 - Improvement to Human Health (General)	Construction of New Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	300,000,000.00	0.00	500,000,000.00
040052101015 - Improvement to Human Health (General)	Health Care for Under 5 and Pregnant Women	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	54,099,850.00	0.00	0.00	0.00
040052101016 - Improvement to Human Health (General)	Re-imbusement to PHCs and Hospitals for Upgrade of Health Facilities across the State	32030150 - CONTINGENCY	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	33,385,657.50	0.00
040052101018 - Improvement to Human Health (General)	Development of the Health Insurance Scheme Software and Hardware Infrastructure	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00
040052101019 - Improvement to Human Health (General)	Procurement of 2 Nos Canon Digital Camera	32010554 - CAMERAS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00
040052101020 - Improvement to Human Health (General)	Call Center Smartphones, Headset, Computers, Microphones, Automatic Call Distributor etc	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00	7,978,000.00
040052101021 - Improvement to Human Health (General)	Upgrading of Health Facilities under Basic Health Care Provision (GCC): Health Support Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00	80,000,000.00

052100300100								
Primary Health Care Management Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					134,953,850.00	78,657,000.00	20,000,000.00	107,000,000.00

040052101011 - Improvement to Human Health (General)	Procurement of Medical Consumables for Community Health Influencers, Promoters Services (CHIPS)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	9,657,000.00	0.00	5,000,000.00
040052101012 - Improvement to Human Health (General)	Purchase of 2 Nos AR-SHARP Photocopiers	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	900,000.00	0.00	500,000.00
040052101013 - Improvement to Human Health (General)	Purchase of 10 Nos HP Laptop	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	4,500,000.00	0.00	2,000,000.00
040052101014 - Improvement to Human Health (General)	Purchase of 3 Nos Thermocool 1HP Air Conditioners	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	600,000.00	0.00	1,000,000.00
190052101015 - COVID	Procurement of Personal Protective Equipment (PPE) for Covid-19 control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	134,953,850.00	10,000,000.00	0.00	8,000,000.00
040052101016 - Improvement to Human Health (General)	Expansion of Primary Health Care Board Office Complex	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	30,000,000.00	20,000,000.00	45,000,000.00
040052101017 - Improvement to Human Health (General)	Renovation of PHC Health Facilities	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	7,000,000.00	0.00	5,000,000.00
040052101018 - Improvement to Human Health (General)	Establishment of Integrated NTD Clinic and Well Persons Clinic	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
190052101019 - COVID	Procurement of Public Address Systems for Public Awareness/Enlightenment on COVID-19	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
190052101020 - COVID	Monitoring and Surveillance Against COVID-19	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00
040052101021 - Improvement to Human Health (General)	Upgrade of the Nutrition Kitchen and Obtaining of NAFDAC registration	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00
040052101022 - Improvement to Human Health (General)	Renovation of 18 Model Laboratories and Construction of modern Laboratories Furnitures in the 18 LGAs	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
040052101023 - Improvement to Human Health (General)	Procurement of Ready to Use Therapeutic Foods for the Management of Severe Acute Malnutrition (SAM)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00
040052101024 - Improvement to Human Health (General)	Purchase of 10 Nos Executive Tables	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,500,000.00

052102600100 Ondo State University of Medical Sciences Teaching Hospital								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	January to September	2023 Approved Budget
Total					746,849,468.07	2,859,865,000.00	0.00	7,250,000,000.00
040052101006 - Improvement to Human Health (General)	Construction of Perimeter Fence and Landscaping at Medical Village	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	9,661,000.00	0.00	10,000,000.00
040052101007 - Improvement to Human Health (General)	Upgrading/Repair of Medical Equipment of the Existing Facilities	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	50,000,000.00	0.00	100,000,000.00
040052101008 - Improvement to Human Health (General)	Purchase of 2 Nos Ambulance	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	746,849,468.07	40,000,000.00	0.00	30,000,000.00
040052101009 - Improvement to Human Health (General)	Provision for Accreditation of Courses	32030109 - RESEARCH & DEVELOPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	40,000,000.00	0.00	100,000,000.00
040052101010 - Improvement to Human Health (General)	Construction of New Hospital Complexes at SSHA and SSSH to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	2,544,222,000.00	0.00	3,400,000,000.00
040052101046 - Improvement to Human Health (General)	Millenium Eye Centre project (GCC)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	24,482,000.00	0.00	0.00
040052101047 - Improvement to Human Health (General)	Human Capital Development: Capacity building for consultant and others	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	70,000,000.00	0.00	45,000,000.00
040052101048 - Improvement to Human Health (General)	Procurement of Geely Coolray SUV for the CMD at N22.5m, Emgrand EC7 Sedan for CMD and DA at N13.5 Double Cabin, Maxus T60 Pick-up for PICs Ondo and Akure Complexes at N16m	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	81,500,000.00	0.00	0.00
040052101011 - Improvement to Human Health (General)	Provision of New Medical Equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	0.00	0.00	2,500,000,000.00
040052101012 - Improvement to Human Health (General)	Procurement of 1 No Toyota Hilux	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	0.00	0.00	35,000,000.00
040052101013 - Improvement to Human Health (General)	Procurement of 1 No Toyota Hiace Bus	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	0.00	0.00	30,000,000.00

040052101014 - Improvement to Human Health (General)	Purchase of Radio Diagnostic Equipment (Magnetic Resonance Imaging-MRI, Computed Tomography, etc)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES	62821600 - Ondo West	0.00	0.00	0.00	1,000,000,000.00
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052110200100 Hospitals Management Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					23,063,403.90	200,000,000.00	16,843,190.76	495,000,000.00
040052101008 - Improvement to Human Health (General)	Renovation of Hospital Management Board (HMB) Headquarters	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00
040052101009 - Improvement to Human Health (General)	Human Capital Development: Manpower Development of Staff	32030109 - RESEARCH & DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	23,063,403.90	15,000,000.00	4,015,000.00	15,000,000.00
190052101010 - COVID	Hospital Infection Control against Covid-19	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
040052101011 - Improvement to Human Health (General)	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	35,000,000.00	0.00	75,000,000.00
040052101012 - Improvement to Human Health (General)	Creation of Human Resources Management System (Software & Hardware)	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
040052101013 - Improvement to Human Health (General)	Renovation and Furnishing of Hospitals & Other Health Facilities.	32010150 - LAND & BUILDINGS HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	90,000,000.00	12,828,190.76	250,000,000.00
040052101014 - Improvement to Human Health (General)	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ NO.55 each with Printer	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00
040052101015 - Improvement to Human Health (General)	Procurement of 2 Nos Ambulances	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	95,000,000.00

052110300100 Board of Alternative Medicine								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	2,000,000.00	750,000.00	2,000,000.00
040052101007 - Improvement to Human Health (General)	Purchase of 2 Nos of HP Laptops	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	280,000.00	0.00	0.00
040052101008 - Improvement to Human Health (General)	Purchase of 1 No 32" LG Flat screen TV set	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide		100,000.00	0.00	100,000.00
040052101009 - Improvement to Human Health (General)	Purchase of Office/Conference Executive Chairs	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	120,000.00	0.00	200,000.00
040052101010 - Improvement to Human Health (General)	Renovation of Office: Tiling	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70731 - GENERAL HOSPITAL SERVICES	62841900 - State Wide	0.00	200,000.00	0.00	0.00
040052101002 - Improvement to Human Health (General)	Payment of Guest Lecturer	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	291,000.00	90,000.00	0.00
040052101009 - Improvement to Human Health (General)	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	509,000.00	390,000.00	0.00
040052101010 - Improvement to Human Health (General)	Branding and EMS social awareness campaign, Trauma summit(Publicity)	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	500,000.00	270,000.00	0.00
040052101011 - Improvement to Human Health (General)	Construction of Toilet Facility	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
040052101012 - Improvement to Human Health (General)	Procurement of 1 No HP Desktop Computer Set	32010501 - COMPUTERS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	700,000.00

052110600100 School of Health Technology								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					870,000.00	2,793,000.00	0.00	26,000,000.00
040052101002 - Improvement to Human Health (General)	Provision of School Infrastructure for Accreditation of Courses Purposes	32010151 - LAND & BUILDINGS SCHOOLS	70721 - GENERAL MEDICAL SERVICES	62820600 - Akure South	870,000.00	2,793,000.00	0.00	6,000,000.00
040052101003 - Improvement to Human Health (General)	Renovation of Building: Classrooms and Offices	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70721 - GENERAL MEDICAL SERVICES	62820600 - Akure South	0.00	0.00	0.00	20,000,000.00

052111500100 Emergency Response Service								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	23,276,000.00	946,700.00	162,000,000.00
040052101009 - Improvement to Human Health (General)	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	2,509,000.00	0.00	1,000,000.00
040052101010 - Improvement to Human Health (General)	Branding and EMS social awareness campaign, Trauma summit(Publicity)	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00

040052101011 - Improvement to Human Health (General)	Refurbishment of Operational Vehicles (Ambulances, Towing Trucks, Extrication and utility vehicles)	32010405 - MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	4,000,000.00	946,700.00	157,000,000.00
040052101012 - Improvement to Human Health (General)	Capacity Building For Emergency Response Officers	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	1,500,000.00	0.00	2,000,000.00
040052101013 - Improvement to Human Health (General)	Procurement of Medicament & Consumables	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	1,267,000.00	0.00	1,500,000.00
040052101014 - Improvement to Human Health (General)	Basic Health Care Provision Fund -Emergency Response Service (Draw down)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	13,500,000.00	0.00	0.00

05211600100 Neuro-Psychiatric Specialist Hospital								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	100,000,000.00	0.00	120,000,000.00
040052101014 - Improvement to Human Health (General)	Renovation of Hospital Buildings (Male&Female wards and Therapeutics unit)	32010150 - LAND & BUILDINGS HOSPITALS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00
040052101015 - Improvement to Human Health (General)	Costruction of Ramp at GOPD/Emergency unit of the Hospital.	32010150 - LAND & BUILDINGS HOSPITALS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
040052101016 - Improvement to Human Health (General)	Construction of Administrative Block	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00
040052101017 - Improvement to Human Health (General)	Construction of Perimeter Fencing/Security Post and Gate House	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00
040052101018 - Improvement to Human Health (General)	Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00
040052101019 - Improvement to Human Health (General)	Refurbishment of 1 no of Hilux/Ambulance Vehicle	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	4,000,000.00	0.00	9,000,000.00
040052101020 - Improvement to Human Health (General)	Purchase and Installation of Solar System for the Hospital	32010305 - POWER GENERATING SETS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
040052101021 - Improvement to Human Health (General)	Purchase of Psychological Instrument: Minnesota Multiphasic Personality Inventory and Adult Wechsler Intelligence Quotient Scale	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	5,000,000.00	0.00	7,000,000.00
040052101022 - Improvement to Human Health (General)	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	32010601 - CHAIRS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	800,000.00	0.00	1,500,000.00
040052101023 - Improvement to Human Health (General)	Purchase of 10 nos of Split Air Conditioner	32010606 - AIR CONDITIONER	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00
040052101024 - Improvement to Human Health (General)	Purchase of 20 nos of Office Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	800,000.00	0.00	1,500,000.00
040052101025 - Improvement to Human Health (General)	Purchase of Window Blind for 20 Offices	32010612 - WINDOW BLINDS	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	400,000.00	0.00	600,000.00
040052101026 - Improvement to Human Health (General)	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	32010602 - TABLES	70732 - SPECIALIZED HOSPITAL SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	1,400,000.00

05211700100 Ondo State Agency for the Control of Aids (ODSACA)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					29,466,400.00	10,000,000.00	0.00	12,000,000.00
040052101003 - Improvement to Human Health (General)	Procurement of Emyzme Linked Immunosorbent Assay (ELISA) machine for comprehensive sites.	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	29,466,400.00	10,000,000.00	0.00	9,000,000.00
040052101004 - Improvement to Human Health (General)	Procurement of Closed-Circuit Television (CCTV), Accessories and its Installation	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
040052101005 - Improvement to Human Health (General)	Renovation of ODSACA Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70721 - GENERAL MEDICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00

053500100100 Ministry of Environment								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					98,537,523.00	631,395,750.00	43,910,942.00	825,000,000.00
090053501047 - Environmental Improvement (General)	Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban Trees and Ornaments. Planting along Airport Road, Fiwasaaye and Agbogbo Areas	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	5,000,000.00	2,500,000.00	7,500,000.00

090053501048 - Environmental Improvement (General)	Renovation/Resuscitation of Community Based Flood Early Warning signal Station Units: Ikare Akoko, Owena Elesin, Akure and installation of one at Ile-Oluji	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	17,000,000.00	0.00	20,000,000.00
090053501049 - Environmental Improvement (General)	Renovation of Swamp Bogie	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	16,000,000.00	0.00	100,000,000.00
090053501050 - Environmental Improvement (General)	Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	32010154 - LAND & BUILDINGS MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	4,000,000.00	0.00	15,000,000.00
090053501051 - Environmental Improvement (General)	Beautification Works of Cities/Towns and Aesthetics Enhancement	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	16,500,000.00	0.00	20,000,000.00
090053501052 - Environmental Improvement (General)	Town Hall Meeting and Stakeholders Workshop on Environmental Matters across the State.	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	600,000.00	0.00
090053501053 - Environmental Improvement (General)	Production of Information, Education and Communication (IEC) materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	6,000,000.00
090053501054 - Environmental Improvement (General)	Production and airing of jingles & documentary and Airing of Commissioner activities	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	750,000.00	0.00
090053501055 - Environmental Improvement (General)	School Environmental Awareness and sensitization, procurement of projector & accessories.	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	2,000,000.00	0.00	10,000,000.00
090053501056 - Environmental Improvement (General)	Production of mineral investment manuals	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	200,000.00	0.00	0.00
090053501057 - Environmental Improvement (General)	Monitoring Visits to all Mining sites (MINRENCO activities)	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	98,537,523.00	1,000,000.00	300,000.00	0.00
090053501058 - Environmental Improvement (General)	Mineral investigation/exploration	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00
090053501059 - Environmental Improvement (General)	Participating in Trade Fairs, Exhibitions & Economic Summits	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	4,000,000.00	0.00	0.00
090053501060 - Environmental Improvement (General)	Reticulation/Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank & Generator	32010214 - BOREHOLES & OTHER WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	4,000,000.00
090053501061 - Environmental Improvement (General)	Establishment of Memorial Parks in Akure, Owo, Ikare, Okitipupa, Ondo and Igbokoda (Land Acquisition)	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	750,000.00	0.00	0.00
090053501062 - Environmental Improvement (General)	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State and Purchase of Water Hyacinth Harvester	32010208 - WATER DISTRIBUTION NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	180,000,000.00	22,460,942.00	250,000,000.00
090053501063 - Environmental Improvement (General)	Establishment of River Courses across the State	32010208 - WATER DISTRIBUTION NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	279,078,750.00	0.00	10,000,000.00
090053501064 - Environmental Improvement (General)	Gully Erosion Control (Concrete Channelization) Works	32010208 - WATER DISTRIBUTION NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	8,000,000.00	0.00	45,000,000.00
090053501065 - Environmental Improvement (General)	Pollution monitoring laboratory repair works on the building, upgrading & replacement of lab-equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	3,000,000.00	0.00	0.00
090053501066 - Environmental Improvement (General)	Administration and enforcement of state Environmental Impact Assessment (EIA) Laws; Registration of accredited Consultants. issuance of EIA permit, Environmental auditing of existing facilities across the state;	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	2,000,000.00	700,000.00	15,000,000.00
090053501067 - Environmental Improvement (General)	Environmental Data Gathering, ICT /Geographical information System laboratory	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	500,000.00	0.00	5,000,000.00
090053501068 - Environmental Improvement (General)	Environmental Governance (Review of Policy Regulations and Law)	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00
090053501069 - Environmental Improvement (General)	Purchase of tools, Laboratory chemicals, field maintenance equipment, Kits and Wares, safety boots.	32010302 - INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	3,000,000.00	0.00	10,000,000.00

090053501070 - Environmental Improvement (General)	Climate Change Activities;. Sensitization of relevant MDAs on the cross sectorial implication of climate change issues,ii). Reactivation of Climate Change Desk Officer in all MDAs in development of action plan for the state,iii). Encouragement on investment in renewable (clean) energy and energy saving activities through advocacy,iv). Development o	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	8,000,000.00	0.00	15,000,000.00
090053501071 - Environmental Improvement (General)	Keep Ondo Clean Campaign Environmental Sanitation Activities	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	12,000,000.00	5,200,000.00	27,667,000.00
090053501072 - Environmental Improvement (General)	Renovation/Fumigation of All Schools in Ondo State	32010151 - LAND & BUILDINGS SCHOOLS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	15,667,000.00	0.00	0.00
090053501073 - Environmental Improvement (General)	Organization of three-day Oil and the Environment Summit for Oil Producing Communities of Ondo State (Environmental education programmes for students in Ilaje & Ese-odo LGAS)	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	500,000.00	0.00	0.00
090053501074 - Environmental Improvement (General)	Joint Assessment Visit of Stakeholders to Oil well Facilities in the State	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
090053501075 - Environmental Improvement (General)	Monitoring of oil companies facilities in the State (platforms, exploration and drilling activities)	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
090053501076 - Environmental Improvement (General)	Stakeholders Forum for Oil Community Areas	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
090053501077 - Environmental Improvement (General)	purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	500,000.00	0.00	5,000,000.00
090053501078 - Environmental Improvement (General)	purchase of 10 diplomat swivel chair	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	300,000.00	0.00	2,000,000.00
090053501079 - Environmental Improvement (General)	Refurbishment of Government Vehicle	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00
090053501080 - Environmental Improvement (General)	purchase of 2 canon 3500 lumen projectors with screen remote	32010508 - PROJECTORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	600,000.00	0.00	800,000.00
090053501081 - Environmental Improvement (General)	Purchase of 2 Conference Tables and 15 Office Tables	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	100,000.00	0.00	5,000,000.00
090053501082 - Environmental Improvement (General)	purchase of 10 Nos laptop system RAM 4GB,HDD 500GB, COREi3 15" screen	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	750,000.00	0.00	8,000,000.00
090053501083 - Environmental Improvement (General)	Purchase of 10 Skyrun Air Conditioners	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,500,000.00	0.00	3,500,000.00
090053501084 - Environmental Improvement (General)	printing of Letter Heads, Files,Jackets,Sealed Stickers	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	1,000,000.00	0.00	0.00
090053501085 - Environmental Improvement (General)	Purchase of 3 Photocopiers	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	900,000.00	0.00	0.00
090053501086 - Environmental Improvement (General)	purchase of 15 Nos office Executive chairs	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	500,000.00	0.00	2,500,000.00
090053501087 - Environmental Improvement (General)	Purchase of 15 Office Laptops and 10 Desktops Computers	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	750,000.00	0.00	0.00
090053501088 - Environmental Improvement (General)	Purchase of 7 1.4ft inches office table	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	300,000.00	0.00	4,000,000.00
090053501089 - Environmental Improvement (General)	General Renovation of Headquarters offices and the offices Annex(Laboratory)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	2,000,000.00	0.00	15,000,000.00
090053501090 - Environmental Improvement (General)	Mineral Mapping Studies	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	10,000,000.00	11,400,000.00	0.00
090053501091 - Environmental Improvement (General)	Baseline Study on Environmental Impact of Industrialization Activities	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00
090053501092 - Environmental Improvement (General)	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
090053501093 - Environmental Improvement (General)	Watershed Management and Sensitive Eco System Consavation	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
090053501094 - Environmental Improvement (General)	Purchase of 3 Nos of Photocopier	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00
090053501095 - Environmental Improvement (General)	Monitoring of Consultants on Environmental Improvement Research & Development	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00
090053501096 - Environmental Improvement (General)	Rehabilitation of Coastline Mangrove Forest and Water Resources	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00
090053501097 - Environmental Improvement (General)	Climate Change Policy Development	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
090053501098 - Environmental Improvement (General)	Establishment of Communities Resilience and Climate Garden	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	9,970,000.00

090053501099 - Environmental Improvement (General)	Human Capital Development: Environment and Climate Change Programme	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	75,000,000.00
090053501100 - Environmental Improvement (General)	Purchase of 10 Nos Desktop Computers with Printers	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	4,563,000.00
090053501101 - Environmental Improvement (General)	Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Address Equipment, Laptop Computern etc for Press Officer	32010554 - CAMERAS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
090053501102 - Environmental Improvement (General)	Coastal and Watershed Area Management	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	15,000,000.00
090053501103 - Environmental Improvement (General)	Pollution Area and Degraded Sites Management	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	10,500,000.00
090053501104 - Environmental Improvement (General)	Digital Mapping of Flood Prone Areas	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	20,000,000.00
090053501105 - Environmental Improvement (General)	Climate Change Mitigation and Adaptation Programmes	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00
090053501106 - Environmental Improvement (General)	Climate Change Action Plan and Climate Change Baseline Studies	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	5,000,000.00

053500100200	New Map Project Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					1,420,005,233.70	1,300,000,000.00	1,623,000,000.00	1,350,000,000.00
090053501003 - Environmental Improvement (General)	World Bank/European Investment Bank (EIB) Assisted New Map Project New Map Draw Down	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	1,420,005,233.70	1,100,000,000.00	1,623,000,000.00	1,000,000,000.00
090053501004 - Environmental Improvement (General)	State Govt Contribution to World Bank/EIB Assisted New Map Project New Map Draw Down (Counterpart Contribution)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	200,000,000.00	0.00	350,000,000.00

053501600100	State Environmental Protection Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					0.00	10,266,000.00	0.00	127,000,000.00
090053516101 - Environmental Improvement (General)	Capacity Building	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	4,930,000.00	0.00	0.00
090053516102 - Environmental Improvement (General)	Procurement of Safety Materials and Personal Protective Equipment (PPE)	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	956,000.00	0.00	0.00
090053516103 - Environmental Improvement (General)	Purchase of Computer and other Equipment	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	2,500,000.00	0.00	0.00
090053516104 - Environmental Improvement (General)	Development of Website	32030151 - SOFTWARE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	930,000.00	0.00	0.00
090053516105 - Environmental Improvement (General)	management of Plastic Waste	32010215 - WASTE DISPOSAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	950,000.00	0.00	0.00
090053516106 - Environmental Improvement (General)	Purchase of 1 No of AR-SHARP Photocopy Machine	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	385,000.00
090053516107 - Environmental Improvement (General)	Acquisition of Environmental Pollution Monitoring Equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	18,000,000.00
090053516108 - Environmental Improvement (General)	Purchase of Window Blinds and Other Fittings	32010612 - WINDOW BLINDS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	750,000.00
090053516109 - Environmental Improvement (General)	Lanscaping and Beautification of Office Premises	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	4,000,000.00
090053516110 - Environmental Improvement (General)	Purchase of 5 Nos Air Conditioner	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	750,000.00
090053516111 - Environmental Improvement (General)	Purchase of 2 Nos Laptop	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	550,000.00
090053516112 - Environmental Improvement (General)	Purchase of 2 Nos Refrigerators	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	400,000.00
090053516113 - Environmental Improvement (General)	Purchase of 2 Nos HP Intel Core Desktop Complete System	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	700,000.00
090053516114 - Environmental Improvement (General)	Renovation of Office Building	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	18,000,000.00
090053516115 - Environmental Improvement (General)	Creation of Data Bank/Censor Room	32030151 - SOFTWARE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	45,000,000.00
090053516116 - Environmental Improvement (General)	Purchase of 3 Nos Water Dispensers	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	165,000.00
090053516117 - Environmental Improvement (General)	Purchase of 2 Nos Printers	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	300,000.00

090053516118 - Environmental Improvement (General)	Purchase of 2 Nos TVS Honda Motorcycles	32010407 - MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00
090053516119 - Environmental Improvement (General)	Purchase of 1 No Hilux	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	36,000,000.00
090053516120 - Environmental Improvement (General)	Construction of 2 Nos of septic tanks and revovation of toilets	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00	1,000,000.00

053505300100 Ondo State Waste Management								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 January to September	2023 Approved Budget
Total					493,205,303.16	579,000,000.00	273,397,770.06	808,000,000.00
090053501016 - Environmental Improvement (General)	Purchase Of Offices Window Blinds	32010612 - WINDOW BLINDS	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00
090053501017 - Environmental Improvement (General)	Media Campaign, Sanitation Education, Stakeholders Advocacy, etc.	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	3,000,000.00	800,000.00	4,500,000.00
090053501018 - Environmental Improvement (General)	Media (audio-visual) Campaign: Special TV and Radio Programmes Production and Airing, Jingles on Radio/ Jingles on Television.	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	5,000,000.00	800,000.00	5,000,000.00
090053501019 - Environmental Improvement (General)	Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500G	32010501 - COMPUTERS	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	4,000,000.00	0.00	2,000,000.00
090053501020 - Environmental Improvement (General)	Purchase of 2 HP - LaserJet Pro M102a Printer	32010502 - PRINTERS	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
090053501021 - Environmental Improvement (General)	Renovation of Office.	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00
090053501022 - Environmental Improvement (General)	Procurement of 2 Nos Fairly Used Motor Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	16,000,000.00	1,300,000.00	13,000,000.00
090053501023 - Environmental Improvement (General)	Purchase of Spare parts for all operational trucks & vehicles	32010407 - MOTOR CYCLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	493,205,303.16	5,000,000.00	0.00	5,000,000.00
090053501024 - Environmental Improvement (General)	Renovation of existing (old) Sanitary Landfill/Dumpsite	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	2,300,000.00	0.00	12,300,000.00
090053501025 - Environmental Improvement (General)	Repair existing Old Trucks, Plants & Vehicles	32010302 - INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	8,000,000.00	0.00	6,000,000.00
090053501026 - Environmental Improvement (General)	Clearing of Illegal Dumps across the State.	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00
090053501027 - Environmental Improvement (General)	Purchase of working tools, equipment and safety devices	32010302 - INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
090053501028 - Environmental Improvement (General)	Purchase of workman wares and protective devices	32010302 - INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00
090053501029 - Environmental Improvement (General)	Delineation, enumeration, survey and waste statistics gathering/improvement	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	7,000,000.00	900,000.00	8,000,000.00
090053501030 - Environmental Improvement (General)	Monitoring of the State Against Improper Waste Disposal/Public Waste Collection	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	462,000,000.00	268,697,770.06	462,000,000.00
090053501031 - Environmental Improvement (General)	Purchase of 4 Nos OX Fan.	32010609 - FANS	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	700,000.00	0.00	700,000.00
090053501032 - Environmental Improvement (General)	Production of Clients Information Fliers	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	3,000,000.00	900,000.00	3,000,000.00
090053501033 - Environmental Improvement (General)	Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	32010606 - AIR CONDITIONER	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	3,000,000.00	0.00	1,500,000.00
090053501034 - Environmental Improvement (General)	Construction of New Dump Site	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00
090053501035 - Environmental Improvement (General)	Purchase of 3 Nos Waste Disposal Trucks	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	0.00	0.00	225,000,000.00
090053501036 - Environmental Improvement (General)	Purchase of 12 Nos Executive Tables	32010602 - TABLES	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	0.00	0.00	3,300,000.00
090053501037 - Environmental Improvement (General)	Purchase of 16 Nos Executive Chairs	32010601 - CHAIRS	70511 - WASTE MANAGEMENT	62841900 - State Wide	0.00	0.00	0.00	2,700,000.00

053905100100 Ondo State Sports Council								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	023 January to September	2023 Approved Budget
Total					213,000.00	218,000,000.00	0.00	900,000,000.00
080053901002 - Youth (General)	Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00
080053901003 - Youth (General)	Purchase of 15 Nos Executives Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	1,000,000.00	0.00	10,000,000.00
080053901004 - Youth (General)	Renovation of Swimming Pool and Engine Room	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00

080053901005 - Youth (General)	Procurement Sports Equipments for 32 Sports Association	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00
080053901006 - Youth (General)	Procurement of Sports Equipments for National and State Sport festival	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	7,000,000.00	0.00	10,000,000.00
080053901007 - Youth (General)	Renovation of Akure and Other Stadia	32010153 - LAND & BUILDINGS SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	62820600 - Akure South	0.00	202,500,000.00	0.00	850,000,000.00
080053901008 - Youth (General)	Repairs of Motor Vehicles: Toyota Hilux	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	213,000.00	1,500,000.00	0.00	10,000,000.00
080053901009 - Youth (General)	Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00	8,000,000.00

055100100100 Ministry of Local Government and Chieftaincy Affairs								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					647,630.00	8,000,000.00	1,820,375.72	42,500,000.00
130055101004 - Reform of Government & Governance (General)	Repair of Motor Vehicles in the Ministry	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	647,630.00	3,000,000.00	1,820,375.72	4,000,000.00
130055101005 - Reform of Government & Governance (General)	Purchase of 5 Nos HP Laptop	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	2,500,000.00	0.00	3,500,000.00
130055101006 - Reform of Government & Governance (General)	Renovation of Obas' House (Quarter 19)	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	2,500,000.00	0.00	2,000,000.00
130055101007 - Reform of Government & Governance (General)	Permanent Secretary's Office, Conference room, F&A, Others	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	3,000,000.00
130055101008 - Reform of Government & Governance (General)	Purchase of 1 No Toyota Hiace Bus	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00	30,000,000.00

055700100200 Directorate of Rural and Community Development								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	021 Full Year Actuals	022 Revised Budget	January to September	2023 Approved Budget
Total					30,486,361.67	992,000,000.00	39,473,368.33	990,000,000.00
100055701022 - Water Resources & Rural Development	3 units of HP Laptop computers at #300,000 per one	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	900,000.00	0.00	900,000.00
100055701023 - Water Resources & Rural Development	Purchase of 3 Nos Office Executive Tables.	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	30,486,361.67	600,000.00	0.00	600,000.00
100055701024 - Water Resources & Rural Development	Purchase of 5 Nos Office Executive Chairs.	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	500,000.00	0.00	500,000.00
100055701025 - Water Resources & Rural Development	Rural Community Projects (RUCOMP)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	50,000,000.00	0.00	53,000,000.00
100055701026 - Water Resources & Rural Development	Procurement of Media Equipment for Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
100055701027 - Water Resources & Rural Development	Grant-Aiding of Communal Self-Help Projects	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	24,000,000.00	3,318,000.00	24,000,000.00
100055701028 - Water Resources & Rural Development	Conduct of Baseline survey in Rural Areas of Ondo State for - (i) Infrastructural facilities (ii) Rural Business (iii) Rural Extension Services	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
100055701029 - Water Resources & Rural Development	Creation of Advocacy and Social Mobilization	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
100055701030 - Water Resources & Rural Development	Coordination of Rural Development Programme/Management of Zonal Offices	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00
100055701031 - Water Resources & Rural Development	Completion of ongoing Rural and Community Devt projects (RUCOMP): Town Halls, Malls, Computer Centre in selected Villages	32010101 - LAND & BUILDINGS ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	10,000,000.00	0.00	2,000,000.00
100055701032 - Water Resources & Rural Development	Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICAN, etc.)	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	7,000,000.00	2,900,000.00	10,000,000.00
100055701033 - Water Resources & Rural Development	Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00
100055701034 - Water Resources & Rural Development	Community Engagement	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	12,000,000.00	987,000.00	12,000,000.00
100055701035 - Water Resources & Rural Development	Rural Renewable Energy Project	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	27,000,000.00	0.00	27,000,000.00
100055701036 - Water Resources & Rural Development	Keystone Rural Business	32010555 - OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	21,000,000.00	0.00	21,000,000.00
100055701037 - Water Resources & Rural Development	Monitoring and Evaluation of all Projects under the Supervision of the Directorate	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	0.00	0.00

100055701038 - Water Resources & Rural Development	Renovation of Zonal Offices	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	2,000,000.00	746,988.00	2,000,000.00
100055701039 - Water Resources & Rural Development	Execution of Constituency Projects across the three senatorial districts of the State	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	810,000,000.00	31,521,380.33	810,000,000.00
130055701040 - Reform of Government & Governance (General)	Conduct of Impact Assessment	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	2,000,000.00

055700200100 Ondo State Community and Social Development Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	January to September	2023 Approved Budget
Total					129,301,780.28	446,147,000.00	446,147,000.00	517,500,000.00
190055701030 - COVID	CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	129,301,780.28	446,147,000.00	446,147,000.00	507,500,000.00
100055701031 - Water Resources & Rural Development	Construction of Schools	32010151 - LAND & BUILDINGS SCHOOLS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00	10,000,000.00

Ondo State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			35,494,548,343.30	77,034,938,726.60	31,697,560,445.87	146,139,773,000.00
Renovation/Maintenance of Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		49,580,000.00	17,470,000.00	24,580,000.00
Landscaping of Government House Ground	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		5,420,000.00	3,900,000.00	5,420,000.00
Bulk Purchase of Spare Parts for Toyota Hilux and Other Specialized Vehicles	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	84,940,727.71	50,000,000.00	3,545,829.00	50,000,000.00
Purchase of Three Hilux Vans (Balance Payment)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		15,000,000.00	-	-
Purchase of Photocopiers	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		500,000.00	-	-
Purchase of 2 Nos Hp Desktop Computers and 1 No Hp Laptop	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,000,000.00	245,800.00	700,000.00
Purchase of Shredders	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		500,000.00	-	-
Procurement of security surveillance camera (CCTV)	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		300,000.00	-	500,000.00
Procurement of 1 No Executive Table	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		500,000.00	-	300,000.00
Purchase of 2 Nos Thermacool Air Conditioners	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		900,000.00	884,200.00	500,000.00
Purchase of 2 Nos Executive Chairs	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		600,000.00	600,000.00	300,000.00
Renovation/Maintenance of Deputy Governors Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	19,911,351.00	2,000,000.00	1,994,870.00	5,200,000.00
Purchase of Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		400,000.00	397,000.00	-
Procurement of 1 No Acer Projector and Screen	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		300,000.00	300,000.00	500,000.00
4.5 KVA Sound Proof Mantrac caterpillar Generator with kits and installation	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		25,000,000.00	-	-
Purchase of 2.5 HP Treadmill	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		350,000.00	-	-
Purchase of Butterfly Table Tennis	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		315,000.00	-	-
Procurement of Recreational Items (treadmill) and Gym Equipment	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	19,000,000.00
Purchase of 100 yards of Window blinds for 12 Office Windows	32010612 - WINDOW BLINDS	70621 - COMMUNITY DEVELOPMENT		400,000.00	250,000.00	300,000.00
Purchase of 1 Conference table for the Secretary	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT		100,000.00	-	-
Purchase of 2 Executive Tables	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT		200,000.00	-	-
Purchase of 4 Conference Chairs for the Secretary	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT		200,000.00	-	-
Refurbishment of Vehicles	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT		2,000,000.00	750,000.00	-
Purchase of Sliding Windows for 10 Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT		700,000.00	211,098.27	1,000,000.00
Procurement of Field Tracing and Mapping Equipment	32010303 - NAVIGATIONAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT			-	10,000,000.00
Border Town Improvement Project (Between Ekiti, Edo, Osun, Ogun, Kogi States)	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT			-	250,000,000.00
Purchase 10 Nos Survey Equipment	32010303 - NAVIGATIONAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT			-	20,000,000.00
Purchase of 1 No 550KVA Power Generating Set	32010305 - POWER GENERATING SETS	70621 - COMMUNITY DEVELOPMENT			-	700,000.00
Purchase of 3 Nos HP Laptops and Accessories	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT			-	1,000,000.00
Provision of Building Materials (such as Roofing Sheets, Blocks, etc) to Victims of Natural Disasters in the State	32010102 - LAND & BUILDINGS - RESIDENTIAL	71091 - SOCIAL PROTECTION N.E.C.	800,000.00	150,000,000.00	101,936,700.00	300,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS		1,000,000.00	-	5,000,000.00
Development of e-Procurement Application software	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS		25,000,000.00	-	25,000,000.00
Overhauling of 3 Nos Toyota Hilux Vehicles	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS		10,000,000.00	-	5,000,000.00
SFTAS DLI 6.2 SME Projects	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		19,810,000.00	15,117,946.89	30,000,000.00
SFTAS DLI 3.2 eProcurement Projects	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		70,000,000.00	-	7,000,000.00
Completion ODBPP Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	37,465,387.20	125,000,000.00	-	70,000,000.00
Procurment of file Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS		1,562,925.00	-	-
procurement of UPS, Extention Box and Accessories	32010551 - UPS/INVERTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		881,650.00	-	-
Procurement of 5 Nos Office executive Tables	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS		4,694,500.00	-	-
Procurement of 4 Nos office executive Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS		6,537,950.00	-	-
Procurement of Thermocool double chest Fridge	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS		1,557,200.00	-	-
Procurement of Skyrun 1.5HP Airconditioner	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS		5,667,750.00	-	-
Renovation of Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		1,145,000.00	-	-
Installation of Internet Facility	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS		2,290,000.00	-	-
Installation of Internet Facility	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS		458,000.00	-	-
Procurement of ACER Projector	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS		1,087,750.00	-	-
Procurement of HP Computer Scanner	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS		2,061,000.00	-	-
Procurement of AR-SHARP Photocopier Machine	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS		2,576,250.00	-	-
Installation of CCTV	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS		458,000.00	-	-
Procurement of Window Blind for offices	32010612 - WINDOW BLINDS	70112 - FINANCIAL AND FISCAL AFFAIRS		171,750.00	-	-
Procurment of TV and DSTV	32010604 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS		572,500.00	-	-
Procurement of Kitchen Utensils and Accessories for official use	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS		467,775.00	-	-
Development Partners related support programmes	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS		25,000,000.00	-	-
Purchase of 25 Nos Acer Laptops with Accessories	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS			-	20,000,000.00
Procurement of 1 No 2023 Toyota Hilux Vehicle	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS			-	38,000,000.00
Purchase of 3 Nos Office Scanner	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	150,000.00
Purchase of 8 Nos Office Tables @N100,000	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	800,000.00
Purchase of 8 Nos Office Chairs @N80,000	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	640,000.00
Purchase of 3 No Office Cabinet @N150,000	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	450,000.00
Purchase of 2 Nos Office Radio Set @N75,000	32010605 - RADIO SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	150,000.00
Purchase of 4 Nos Desktop Computers, Core i5 @N300,000	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	1,200,000.00
Purchase of 5 Nos HP Laptop Computer Core i5 @N350,000	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	1,500,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 3 Nos Water Dispenser @N120,000	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	360,000.00
Procurement of 10 Nos Office Fan @N50,000	32010609 - FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	500,000.00
Purchase of 4 Nos HP LaserJet Printers @N200,000	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	800,000.00
Purchase of 3 Nos Sharp Photocopy Machine @370,000 each	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	1,110,000.00
Procurement of 3 Nos Television Set @N250,000	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	750,000.00
Procurement of 1 No Public Address System	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	100,000.00
Procurement of 3 Nos Office Refrigerators @N 80,000 each	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	240,000.00
Procurement of 5 Nos Air Conditioner Sets 1.5 Horse Power @N250,000 each	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	1,250,000.00
REPAIRS OF 20 Units CONFERENCE LIFT COMPUTER SYSTEM IN THE EXCO CHAMBERS	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES		6,000,000.00	-	3,000,000.00
purchase of 4 Nos Executive Office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVICES		1,500,000.00	-	1,200,000.00
purchase of 4 Nos Executive office chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES		1,500,000.00	-	1,000,000.00
purchase of 4 laptop system RAM 4GB HDD 500GB,COREB 15"sreen @310,000 each &complete 2 system RAM4GB,HDD 500GB,UPS 1.2KVA @375,000 each.	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES		2,000,000.00	-	3,000,000.00
Purchase of 4 Nos Air Conditioners	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,018,742.86		-	1,500,000.00
Repair of Exco Toilets (WC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	300,000.00
Construction of 2 units of Office Toilets	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	400,000.00
Purchase of 3 Nos of AR6023N Sharp Photocopier	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	1,500,000.00
Purchase of 2 Nos of Metal Cabinet Shelves for Registry	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	200,000.00
Installation of Window Blinds (Exco and Other Offices)	32010612 - WINDOW BLINDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	1,400,000.00
Digitalisation of Pension Transitional Department	32030151 - SOFTWARE	71021 - OLD AGE		1,500,000.00	783,150.00	4,000,000.00
Purchase of 3 nos Photocopiers	32010505 - PHOTOCOPIERS	71021 - OLD AGE		500,000.00	-	1,000,000.00
Purchase of 5 Nos Steel Office Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71021 - OLD AGE	5,330,311.11	500,000.00	-	1,000,000.00
Purchase of 5 nos OX Standing Fans	32010609 - FANS	71021 - OLD AGE		500,000.00	-	1,000,000.00
Purchase of 3 nos Air Conditioners	32010606 - AIR CONDITIONER	71021 - OLD AGE		600,000.00	-	2,500,000.00
Purchase of 1 No Conference Tables	32010602 - TABLES	71021 - OLD AGE		1,000,000.00	800,000.00	1,000,000.00
Purchase of 5 Nos Chairs for Conference Room	32010601 - CHAIRS	71021 - OLD AGE		400,000.00	-	1,500,000.00
Renovation of present Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71021 - OLD AGE		5,000,000.00	1,000,000.00	5,000,000.00
Purchase and Installation of Solar Power Inverter	32010551 - UPS/INVERTERS	71021 - OLD AGE		3,000,000.00	984,000.00	3,000,000.00
ICT/Setting up of Pension Management Information System(MIS)	32030151 - SOFTWARE	71021 - OLD AGE		8,000,000.00	4,873,988.00	4,680,000.00
Purchase of 2 Nos Office Executive Tables @N300,000	32010602 - TABLES	71021 - OLD AGE		700,000.00	-	600,000.00
Renovation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71021 - OLD AGE		1,300,000.00	-	3,430,000.00
Purchase of 1 No Small Refrigerator	32010610 - REFRIDGERATORS	71021 - OLD AGE			-	150,000.00
Purchase of 1 No Smart LED Television	32010604 - TELEVISION SETS	71021 - OLD AGE			-	400,000.00
Purchase of 2 Nos LG Air Conditioner 1.5HP	32010606 - AIR CONDITIONER	71021 - OLD AGE			-	500,000.00
Procurement of 12 Nos of Conference Chairs @N20,000	32010601 - CHAIRS	71021 - OLD AGE			-	240,000.00
Social Empowerment Programme for Hajj Pilgrims	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	3,235,000.00	5,000,000.00	-	5,000,000.00
Construction of office complex at Hajj camp	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		5,000,000.00	-	5,000,000.00
Purchase of Exotic Tarpaulin and 300 Plastic Chairs	32010601 - CHAIRS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		2,000,000.00	-	-
Replacement of the roofing sheet and asbestos at the Headquarters's office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		3,000,000.00	-	3,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Renovation of Office: Repair of garage and interlocking at the Headquarters Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		6,500,000.00	-	7,000,000.00
Purchase one Photocopier machine	32010505 - PHOTOCOPIERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		380,000.00	-	-
Purchase of 2 Hp Laptops and 3 Hp Desktop Computers	32010501 - COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		1,920,000.00	-	-
3 plasma tv stabilizer 5000kva	32010555 - OTHER EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		200,000.00	-	-
Assistance to Christian Organisation in the State/Less Privilege	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES			-	1,000,000.00
Procurement of Digital Sunny HDV27 (PAL) Video Camera	32010554 - CAMERAS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES			-	1,000,000.00
Purchase of 3 nos Hp Desktop Computers	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES		1,000,000.00	740,540.23	700,000.00
Purchase of 4 Nos of Modern Window Blinds	32010612 - WINDOW BLINDS	70133 - OTHER GENERAL SERVICES		1,000,000.00	200,000.00	500,000.00
Purchase of 2 Nos of File Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES		500,000.00	243,243.00	300,000.00
Purchase of 4 Nos of Air Conditioner	32010606 - AIR CONDITIONER	70133 - OTHER GENERAL SERVICES	548,571.43	500,000.00	-	850,000.00
Purchase of 2 Nos of LaserJet Printers	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES		500,000.00	272,433.00	350,000.00
Purchase of 1 Conference and 2 Office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVICES		250,000.00	270,270.00	1,400,000.00
Purchase of 3 Nos of Chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES		250,000.00	237,838.00	600,000.00
Purchase of 2 Nos of Standing Fans	32010609 - FANS	70133 - OTHER GENERAL SERVICES			-	200,000.00
Purchase of 4 Nos of Paper Shredders	32010507 - SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES			-	700,000.00
Purchase of 2 Nos of Refrigerators	32010610 - REFRIDGERATORS	70133 - OTHER GENERAL SERVICES			-	400,000.00
Procurement of 2 Nos of Toyota Hilux, 2 Nos of Toyota Camry and 1 No Toyota Corolla	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	60,000,000.00
Software Procurement and Development	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	30,000,000.00
Renovation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	50,000,000.00
Monitoring of Government Projects Across the State	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	90,000,000.00
Procurement of 30 Nos Acer core i7 Laptops	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	20,000,000.00
Procurement of 4 Nos Photocopy Machines, for SA PS DFA & Registry Offices	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES		2,000,000.00	-	4,000,000.00
Media Equipment:Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES		11,000,000.00	-	-
Capacity Building/Annual Review Conference for Focal Officers of Social Protection Project	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES		15,000,000.00	5,540,550.00	-
State Support for Social Security Programmes	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES		45,000,000.00	-	61,000,000.00
State Additional Intervention on UN-Habitat Supported Millenium Village Project (MVP) and FGN Supported Infrastructure Development Conditional Grant Scheme	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	61,565,949.74	20,000,000.00	-	100,000,000.00
Renovation of Office for N-Power Activities	32030150 - CONTINGENCY	70133 - OTHER GENERAL SERVICES		3,000,000.00	-	-
Upgrade of Training Facility for the Vulnerable (Ondo State Covid-19 Action Response and Economic Stimulus)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES		369,225,000.00	104,455,000.00	637,630,000.00
Upgrade of Public Infrastructure: Workfare: Ondo State Covid-19 Action Response and Economic Stimulus	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70133 - OTHER GENERAL SERVICES		584,606,000.00	362,674,600.00	1,110,000,000.00
Procurement of 6 Nos ACER Desktop Computers for SA, PS, DFA, DP, GEPP & HSFP offices	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES		2,000,000.00	-	4,000,000.00
Procurement of 9 Nos HP Laptop computers for SA, PS, DFA, DP, PM & 4 Desk Officers	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES		3,500,000.00	-	7,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Procurement of Scanning Machines SA, PS, DFA Offices	32010503 - SCANNERS	70133 - OTHER GENERAL SERVICES		600,000.00	-	-
Procurement of Executive Book Shelves for Office of SA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES		500,000.00	-	-
Procurement of 4 Nos Television set for the Office of SA and 3 others	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES		500,000.00	-	3,000,000.00
Procurement of 5 Router	32010550 - ROUTERS/SWITCHES	70133 - OTHER GENERAL SERVICES		500,000.00	-	-
Procurement of Projector	32010508 - PROJECTORS	70133 - OTHER GENERAL SERVICES		400,000.00	-	-
Procurement of 9 nos Bajaj Motor cycles	32010407 - MOTOR CYCLES	70133 - OTHER GENERAL SERVICES		3,000,000.00	-	7,000,000.00
Government Enterprise Empowerment Programme (GEEP) Activities	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES		13,000,000.00	4,229,000.00	7,000,000.00
Procurement of 1 No Smart Video Conferencing Solution (Smart Rally plus)	32010554 - CAMERAS	70133 - OTHER GENERAL SERVICES			-	7,000,000.00
Digitization of House of Assembly Laws	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00	-	10,000,000.00
Upgrade of Assembly's Conference and Recording System	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	110,270,497.90	10,000,000.00	-	10,000,000.00
Construction of Drivers' Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		15,000,000.00	-	15,000,000.00
Renovation of Printing and Publication Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00	-	10,000,000.00
Renovation of Ondo State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		344,000,000.00	111,151,751.94	450,000,000.00
Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		15,000,000.00	-	5,000,000.00
Purchase of Books, Journals, Tools & Equipment for Library Department.	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		15,000,000.00	-	-
Purchase of 12.5KVA Honda Generator for 7 Department @ #500,000 each	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,600,000.00	-	3,500,000.00
Purchase of 8 Units of Electra Cars (Full Option with keyless entry push button) including Delivery & Registration & Insurance for Clerk and 7 Directors	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		70,000,000.00	-	130,000,000.00
Purchase of One (1) Ambulance for Ondo State House of Assembly (ODHA) clinic	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		30,000,000.00	-	35,000,000.00
Purchase of 2 Nos Lexus Jeep for Speaker and Deputy Speaker (10th Assembly)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		70,000,000.00	-	90,000,000.00
Purchase of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		26,000,000.00	-	25,000,000.00
Purchase of Boxer Motor Cycles 11units @#350,000 each	32010407 - MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		4,000,000.00	-	-
Purchase of 3 Nos Hilux as utility vans for Ondo State House of Assembly (ODHA)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		26,000,000.00	-	90,000,000.00
Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Leader	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		26,000,000.00	-	26,000,000.00
Purchase of 18 Nos MACBOOK APPLE Laptop Computers	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		20,000,000.00	-	20,000,000.00
Purchase of 10 Nos Sony Video Camera and 8 Nos Nixon Photo Camera	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		28,000,000.00	-	50,000,000.00
Procurement of 30 Nos Executive Tables for Honourables and Clerk, DCHAs and Directors.	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		30,000,000.00	-	80,000,000.00
Complete Editing Suite	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		5,000,000.00	-	-
Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		30,000,000.00	-	30,000,000.00
Automation of Ondo State House of Assembly Library	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		5,000,000.00	-	5,000,000.00
Purchase of 20 Nos of Office Executive Tables (OH)	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		6,000,000.00	-	6,000,000.00
Purchase of 15 Nos of Office Executive Chairs	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		4,000,000.00	-	4,000,000.00
Renovation and Servicing of Fuel Dump at the Ondo State House of Assembly (ODHA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00	-	20,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Refurbishment of Printing Machines	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00	-	-
Renovation of Official Lodge and Residential Quarters of Honourable Members	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		179,400,000.00	37,050,583.98	180,000,000.00
Renovation of Gani Fawehinmi Freedom Square (Arcade)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	3,000,000.00
Acquisition of Specialized Books for Legislative Development	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	125,000,000.00
Purchase of 26 Units of IVM Vehicles for 26 Honourable Members (10th Assembly)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	429,000,000.00
Purchase of 5 Nos additional Sharp AR-5316E photocopier machine @ #350,000 each	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		700,000.00	-	1,750,000.00
Purchase of 6 Nos additional HP desktop computers @ #260,000	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		480,000.00	-	1,600,000.00
Purchase of Two (2) Desktop Computer @ N 0.240M each	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		480,000.00	-	-
Purchase of 7 units of Toyota Corolla @ 20m each	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		50,000,000.00	-	140,000,000.00
Construction of five Toilets and Renovation of Existing 3 Toilet	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		5,000,000.00	-	2,500,000.00
Purchase of 10 NOS KDK Fans at #60,000 each	32010609 - FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		400,000.00	-	600,000.00
Procurement of 95 units of window Blinds	32010612 - WINDOW BLINDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,500,000.00	-	2,000,000.00
Purchase of 10 Executive Tables @ N200,000 each	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,000,000.00	-	2,000,000.00
Purchase of 10 Executive Chairs @ 200,000 each	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		630,000.00	-	2,000,000.00
Repair and replacement of SIFMIS Gadgets. e.g. inverter, Batteries	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		410,000.00	-	500,000.00
Purchase of 1 NOS 10KVA Perkins generator and installation	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,000,000.00	-	10,000,000.00
Purchase of 3 AR-5316E photocopy machine N 0.300M each	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		900,000.00	-	-
Purchase of 10 Laptops @ #250,000 each	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,400,000.00	-	2,500,000.00
Purchase of 10 Nos wall Split A/C samsung/L.G @ 200,000 each	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		2,000,000.00	-	2,500,000.00
Purchase of Ten(10) units Medium size of (Refrigerator) @ 120,000 each Thermocool	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,200,000.00	-	2,000,000.00
Purchase of 2 BAJAJ Motorcycles @ 750,000	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		900,000.00	-	1,500,000.00
Procurement of 4 Nos fire-proof cabinets and office accessories for the office of the Secretary, DDA,DFA and Auditor.	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,000,000.00	-	2,000,000.00
Renovation of the Offices of the Hon. Members, Secretary and Others	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		15,000,000.00	-	12,000,000.00
Purchase of 2 Cash Safe @ 250,000 each	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		500,000.00	-	500,000.00
Renovation of offices. e.g Painting, Replacement of doors, TILING etc	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		5,000,000.00	-	5,000,000.00
Construction of wooden shelve/ fireproof cabinet at the open registry	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		500,000.00	-	550,000.00
Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber, Gear etc	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		6,000,000.00	-	10,000,000.00
Purchase of 5 nos Printers @ #200,000.00 each	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,000,000.00	-	1,000,000.00
Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of Chairman, Four (4) Hon Member, Secretary, DDA, DFA, Internal Auditor and Registry	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		5,000,000.00	-	2,000,000.00
Solar Power Installation	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	5,000,000.00
Construction of office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	150,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 4 Nos and Office Accessories for the Office of the Secretary, DFA and DDA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	2,000,000.00
Purchase of 1 No Projector @N700,000 and 1 No Public Address System @N300,000	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	1,000,000.00
Purchase of 1 No Canon Digital Camera	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	1,500,000.00
Purchase of 5 Units Hisense Television	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	1,000,000.00
Digitalization of information Archives Materials	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES		2,000,000.00	-	5,000,000.00
Provision of Information Tools and Equipment: Speakers, Digital Cameras etc	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES		1,500,000.00	-	12,000,000.00
Production of Programmes on Public Service Radio (The Bureaucrat Radio)	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES		1,000,000.00	-	1,000,000.00
Purchase of Desktop Computers (3) and 2 units of Qlink 2000 watts stabilizer	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES		1,000,000.00	-	2,000,000.00
Purchase of 30 Nos Office Executive Chairs	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES		1,500,000.00	-	3,000,000.00
Purchase of 20 Nos of Executive Office Tables	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES		1,500,000.00	-	4,500,000.00
Purchase of 10 nos HP, Intel Core i3 Laptops	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES		2,500,000.00	-	5,000,000.00
Purchase of 3units of HP LaserJet pro M402N Computer Printer	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES		500,000.00	-	1,500,000.00
Re-Construction of Audio/Video Studio with Acoustic Materials	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES		4,000,000.00	-	1,000,000.00
Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address System	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	89,219,624.08	2,000,000.00	-	4,000,000.00
Renovation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES		1,500,000.00	-	2,000,000.00
Procurement of 1 No of 6.5 KVA Generator	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES			-	1,200,000.00
Cloud Hosting	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES			-	1,500,000.00
Renovation of Archive Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES			-	13,000,000.00
Good Nutrition Campaign Programme	32030109 - RESEARCH & DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES			-	3,000,000.00
Upgrading of the Ministry Website to Data Driven portal	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES			-	3,800,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES			-	6,500,000.00
Purchase and Installation of Fibre Link Equipment and DSTV Connect	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES		20,000,000.00	-	20,000,000.00
Procurement of the following Spare Parts for Harris Television Transmitter. (a) 1No Thyatron Tube Harris P/N 378 0170 000 @ N4.6m. (b) 1 No Contractor Driver PCB Harris P/N 992 9363 002 @ N1.0m. (c) 2 No IOT FDU2 PCB Assembly Harris P/N 992 8815 002 @ N1	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES		15,000,000.00	-	-
Supply and Installation of Digital Transmitter	32010604 - TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	61,924,515.00	190,000,000.00	-	-
Reconnection of OSRC Headquarters Complex to the National Electric Grid via BEDC 33KV Power Network	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES		35,000,000.00	23,650,000.00	-
Relocation of Orange 94.5 FM from Irese Road to the Headquarters of the Media Establishment, OSRC Complex, Orita Obele, Akure	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70831 - BROADCASTING AND PUBLISHING SERVICES		40,000,000.00	40,000,000.00	-
Procurement of AVMATRIX Portable 6-Channel Audio and Video Mixer	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES			-	23,000,000.00
Procurement of 15 units of Nixon Cameras at N2.66m	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVICES			-	40,000,000.00
Procurement of MAC 5k Retina Display System	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES			-	30,000,000.00
Procurement of Studio Light	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES			-	12,000,000.00
Purchase of Studio Teleprompter	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES			-	15,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 50 Nos of Office Chairs	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES			-	5,000,000.00
Procurement of Long Range Transmitters and Studio spares and maintenance	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES			-	50,000,000.00
Purchase of 25 Nos of Office Tables	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES			-	5,000,000.00
Overhauling of Power Generating Sets	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES		3,000,000.00	-	-
Upgrading of transmitter equipment and Spare Parts	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES		10,000,000.00	-	-
Purchase of Industrial Standard High Amprage Surge Suppressor System	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	42,269,885.85	2,000,000.00	-	-
Desktop and Laptop Computers with Accessories and Networking Accessories	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES		2,500,000.00	-	-
Procurement of Studio Equipments and Spare Parts	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES		5,000,000.00	-	-
Purchase of Biz Hub C1020,A3 Printer	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES		22,000,000.00	-	-
Purchase of 2 nos AR-Sharp Photocopiers	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVICES		1,000,000.00	-	1,000,000.00
Purchase of 3 Hp Desktop Computers with Accessories	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES		1,000,000.00	-	1,000,000.00
Refurbishment of Inverter System with Backup Solar Installation	32010551 - UPS/INVERTERS	70831 - BROADCASTING AND PUBLISHING SERVICES		1,500,000.00	-	1,500,000.00
Purchase of 10 Nos Steel Office Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - BROADCASTING AND PUBLISHING SERVICES		500,000.00	-	1,000,000.00
Refurbishment of Hyab Truck	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70831 - BROADCASTING AND PUBLISHING SERVICES		4,000,000.00	410,000.00	3,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	5,979,598.37	3,000,000.00	-	5,000,000.00
Construction and Erection of Billboards etc	32010252 - ROAD SIGNS & FURNITURE	70831 - BROADCASTING AND PUBLISHING SERVICES		5,000,000.00	-	2,000,000.00
Construction and Erection of Billboards etc	32010252 - ROAD SIGNS & FURNITURE	70831 - BROADCASTING AND PUBLISHING SERVICES		20,000,000.00	-	-
Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES		10,000,000.00	-	16,000,000.00
Construction of Area Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES		6,000,000.00	-	7,500,000.00
Purchase of Toyota Hiace Buses	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES		18,000,000.00	17,837,838.00	-
Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos UPS	32010551 - UPS/INVERTERS	70831 - BROADCASTING AND PUBLISHING SERVICES		3,000,000.00	-	3,000,000.00
Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	32010553 - NETWORKING DEVICES/PERIPHERALS	70831 - BROADCASTING AND PUBLISHING SERVICES		2,000,000.00	-	2,000,000.00
Purchase of 5 Nos Office Executive Tables	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES		1,000,000.00	-	1,000,000.00
Purchase of 6 nos HP desktop computers, 30 nos Tablet phones and 6 nos Laptop computers	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES			-	6,000,000.00
Renovation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.		30,000,000.00	6,920,000.00	-
Human Capital Development for focal Officers under Secure Ondo Project	32030109 - RESEARCH & DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	146,235,303.06	40,000,000.00	6,920,000.00	100,000,000.00
Provision of Security equipment/Infrastructures: Procurement of 5 Nos Armoured personnel Carriers, Munition and other Security Equipment @N120M each	32010901 - MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.		1,202,274,830.00	422,000,000.00	700,000,000.00
Preliminary works for acquisition of land for barracks, permanent HQ and offices in 18LGAs	32010102 - LAND & BUILDINGS - RESIDENTIAL	70361 - PUBLIC ORDER AND SAFETY N.E.C.			-	200,000,000.00
Purchase of 2 Nos of Motorcycles for HOS Staff 1 No of Motorcycle for Staff Quarter Unit @N700,000 each	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES		1,400,000.00	-	2,100,000.00
Renovation of HOS Guest House	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES		2,600,000.00	1,567,500.00	2,600,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 4 nos HP Laptop Computers @N350,000.00 each (All in one 24-b029c 12GB RAM -1TB HBD- Wins 10) and 4 HP Desktop Computers @N200,000 each for office of ePASS AND Record 250,000 x4 = 1,000,000 +200,000 x 4=800,000 Acer projector @200,000.00 with 12% VAT, Tax & EEF	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	768,000.00	2,400,000.00	1,615,000.00	3,450,000.00
Refurbishment and Maintenance of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES		2,600,000.00	2,680,450.00	1,600,000.00
Purchase of Media Equipment: Video Camera	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		3,500,000.00	1,357,050.00	2,000,000.00
Purchase of 1 No of Photocopy Machine	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	480,000.00
Purchase of 1 No of Fireman 220KVA Generator	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	350,000.00
Purchase of 1 No Bruhm Refregerator for Staff Quarters	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	250,000.00
Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	1,000,000.00
Purchase of 1 No Office Fire Proof Cabinet	32010611 - FIRE PROOF SAFES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			-	170,000.00
Renovation of PSTI Building	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C		2,500,000.00	-	2,500,000.00
Accreditation of Courses/Programmes	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C		35,000,000.00	1,725,000.00	35,000,000.00
Construction of New PSTI lecture room	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	861,000.00	2,500,000.00	900,000.00	2,500,000.00
On-going Construction of PSTI Library	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C			-	37,000,000.00
Purchase of 5 nos Executive Chairs @N95,000 each with 12% VAT, Tax & EEF Inclusive	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES		500,000.00	-	500,000.00
Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c 12GB RAM -1TB HBD- Wins 10) and 20 HP Desktop Computers @N200,000 each	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES		1,000,000.00	362,560.00	5,000,000.00
Purchase of Window Blinds for Offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES		500,000.00	-	500,000.00
Purchase of (2) TVC Motor-Cycles @N300,000 each with 11% VAT, Tax & EEF inclusive	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES		1,200,000.00	507,440.00	1,000,000.00
Purchase of 2 Nos Samsung Multimedia projector and its accessories	32010508 - PROJECTORS	70131 - GENERAL PERSONNEL SERVICES		800,000.00	-	1,000,000.00
Renovation of Staff Toilets	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES		500,000.00	-	-
Provision of Window Blinds in Offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES		500,000.00	-	1,000,000.00
Purchase of 10 Nos Executive Tables	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES		1,500,000.00	435,000.00	2,000,000.00
Replacement of Damaged Doors at the Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES		500,000.00	-	-
Renovation of Staff Quarters and Allied Matters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES		5,500,000.00	875,000.00	10,500,000.00
Purchase of 3 nos Computer Printers	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES			-	600,000.00
Purchase of 2 Nos Water Dispenser	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES			-	200,000.00
Purchase of 2 Nos Sharp Photocopier Machines	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	900,000.00		-	1,400,000.00
Renovation/Partitioning of Office Space	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES			-	11,000,000.00
Purchase of 2 Nos Office Steel Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES			-	500,000.00
Purchase of 2 nos Medium-Sized Refrigerators	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES			-	300,000.00
Purchase of 1 Nos Boxer Motorcycle with Registration	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES			-	700,000.00
Purchase of 5 Units of 2000 Watts Stabilizers	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES			-	200,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 1 Automatic Document Feeder	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES			-	300,000.00
Purchase of 4 Nos of HP Desktop Computer Sets with Accessories	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES			-	2,800,000.00
Purchase of 4 nos of Air Conditioner	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES			-	1,500,000.00
Renovation and Re-roofing of Office Building at Ondo.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		2,000,000.00	-	3,750,000.00
RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	3,006,000.00	5,000,000.00	-	9,375,000.00
RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		1,000,000.00	-	1,875,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS		1,000,000.00	-	2,000,000.00
Human Capital Development for Auditors	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS		1,000,000.00	-	-
Purchase of 2 Nos Boxer motorcycles	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS		700,000.00	-	800,000.00
PURCHASE OF 5 Nos of Executive TABLES	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS		1,000,000.00	-	800,000.00
PURCHASE OF 8 Nos of Executive CHAIRS	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS		800,000.00	-	600,000.00
PURCHASE 2 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		500,000.00	-	800,000.00
Purchase of 2 Nos Boxer motorcycles @ #450,000 each	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES		800,000.00	-	900,000.00
Purchase of window Net for the offices in the Commission	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES		1,000,000.00	-	2,000,000.00
Renovation of Offices at the Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES		4,000,000.00	-	4,000,000.00
Purchase of 3 numbers of Desktop Computer Systems	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES		1,500,000.00	-	-
Purchase of furniture for offices	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES		2,500,000.00	-	-
Purchase of 5 unit of fire Proof cabinet @ #550,000.00 each	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES		500,000.00	-	2,750,000.00
Digitalization and Electronic Archiving of Personnel Records	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES		2,000,000.00	-	4,000,000.00
Development of Employment Web Portal	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES		2,000,000.00	-	2,000,000.00
Provision of Solar Power for the Commission	32010551 - UPS/INVERTERS	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	5,000,000.00
Purchase of 5 Nos of office cabinet for use in Registries @200,000	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES		1,000,000.00	-	-
Renovation of Toilet for the Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES			-	860,000.00
Purchase of 3 Nos Sharp Photocopy Machine @300,000 each	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES			-	900,000.00
Procurment of 3 Nos Refrigerators for Offices @180,000 each	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES			-	540,000.00
Replacement of Damaged doors at the Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES			-	800,000.00
Purchase of 4 Nos office Cabinet@250,000	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES			-	1,000,000.00
Purchase of new Window Blind for Offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES			-	8,000,000.00
Purchase of 5 Nos HP LaserJet Pro M404dn Printer @220,000 Each	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES			-	1,100,000.00
Purchase of 5 Nos Laptop System Ram 4GB HDD 5900GB, COREB 15" Screen @ 350,000 each	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES			-	1,750,000.00
Purchase of 10 Nos Executive Chairs@ 150,000 each	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES			-	1,500,000.00
Purchase of 10 Nos HP Airconditioner @200,000 each	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES			-	2,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 20 Nos Sanyo Shredder Machine @45,000 each	32010507 - SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES			-	900,000.00
Renovation of Offices at the Ondo State Independent Electoral Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.		3,250,000.00	-	3,250,000.00
Repair of the Commissions Leaking Roof	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.		3,000,000.00	-	3,000,000.00
Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine & Gear procurement with 4nos New tyres)	32010405 - MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.		2,000,000.00	-	1,000,000.00
Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70161 - GENERAL PUBLIC SERVICES N.E.C.		1,000,000.00	-	1,750,000.00
Procurement of 4 Units of HP Laptop for Salary and Budget and Secretarial @250000 (Headquarters)	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.		750,000.00	-	1,000,000.00
Procurement of Election Equipment and others for the Conduct of Local Government Election	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES			-	750,000,000.00
Digatalization of Personnel records	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,500,000.00	10,000,000.00	-	10,000,000.00
Data Gathering, imputing, uploading and implementation of Staff	32010553 - NETWORKING DEVICES/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	1,500,000.00		-	-
Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	1,443,598,119.01	550,000,000.00	268,180,734.70	200,000,000.00
Procurement of 15 Nos Hilux, 5 Nos Toyota Corolla	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES		1,920,005,420.00	282,081,582.00	300,000,000.00
Landscaping and beautification of the Governors Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES		10,000,000.00	8,430,371.00	10,000,000.00
Renovation of Secretariat Complex Blocks	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES		35,000,000.00	22,525,333.00	35,000,000.00
Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES		50,000,000.00	77,411,182.00	50,000,000.00
Purchase of 10 Nos office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVICES		3,000,000.00	-	3,000,000.00
National Gas Expansion Programme	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES		45,000,000.00	25,415,917.30	-
National Gas Expansion Programme GCC	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES		30,000,000.00	15,954,880.00	-
Purchase of 15 Nos Office Chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES		2,000,000.00	-	2,000,000.00
Renovation of Government office: Fumigation and Pest control of Lodges and Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES		3,000,000.00	2,500,000.00	3,000,000.00
Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and other Household Equipment.	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES		7,000,000.00	6,594,572.53	7,000,000.00
Renovation of Governor's Lodge (Residence), Abuja	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	10,226,925.00	30,000,000.00	10,567,000.00	30,000,000.00
Renovation of Government Building (Office)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES		20,000,000.00	-	20,000,000.00
Construction and renovation of farm buildings for Goatry and Piggery	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		9,290,000.00	7,331,906.60	3,000,000.00
Production of 1,500 off-heat broiler chickens	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,784,000.00	-	3,000,000.00
Renovation of poultry houses at Ikare, Akure and Owo	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		4,500,000.00	3,077,520.00	1,000,000.00
Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,500,000.00	1,878,650.00	-
Purchase of Goat breeder stock (30Ddoes and 3 Bucks)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		1,000,000.00	-	-
Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		2,500,000.00	970,500.00	2,500,000.00
Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		2,500,000.00	1,370,600.00	2,500,000.00
Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		5,000,000.00	3,960,460.00	3,330,000.00
Purchase of 4 Nos BAJAJ motorcycles for extension services @ 750,000	32010407 - MOTOR CYCLES	70421 - AGRICULTURE		2,000,000.00	760,000.00	3,000,000.00
Procurement of Laboratory Tables for 18 Vet Offices in the State including new clinics at ifon, Idanre, Iju and Odo Irele	32010602 - TABLES	70421 - AGRICULTURE		1,000,000.00	-	1,500,000.00
Production of 500 Off-Heat Turkey Poult	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		1,500,000.00	-	4,500,000.00
Snail Production	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		300,000.00	289,238.00	400,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
29,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		8,000,000.00	4,790,000.00	5,000,000.00
10,000 Cashew Seedlings at the 3 Senatorial Districts at N170/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		696,000.00	-	1,700,000.00
2,800 Coconut Seedlings @ N1,750/Seedlet	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		6,280,000.00	3,980,580.00	5,000,000.00
5,000 Kola Seedlings @200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		500,000.00	497,000.00	1,000,000.00
5,000 Soursop Seedlings in Akure @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	514,462,000.00	120,000.00	-	1,000,000.00
5,000 Soursop Seedlings in Ondo @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		120,000.00	90,700.00	1,000,000.00
5,000 Soursop Seedlings in Owo @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		100,000.00	-	1,000,000.00
5,000 Rubber Seedlings Okitipupa @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		160,000.00	160,000.00	1,000,000.00
5,000 Rubber Seedlings in Ore @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		140,000.00	140,000.00	1,000,000.00
5,000 Rubber Seedlings in Ondo @ N200/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		100,000.00	-	1,000,000.00
400 Coffee Seedlings in Akure South @ N250/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		500,000.00	-	100,000.00
2,000 Wall-nut Seedlings in Ondo @ N100/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		100,000.00	-	200,000.00
2,000 Coffee Seedlings in Ondo @ N250/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		250,000.00	-	500,000.00
800 Coffee Seedlings in Owo @ N250/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		250,000.00	-	200,000.00
3,330 Bitter-kola seedlings in Ondo @ N150/seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		150,000.00	-	500,000.00
Supervision and monitoring of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa, Cold room at Igbekobo, Consultants collecting fees and levies across the State from (a. fishing vessels (trawlers) on the coast (b. Cold room operators (c. fishermen (d. fish and shrimps distributors	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		200,000.00	150,000.00	3,150,000.00
Creation of data-base for Tractor owners in the State for efficient mechanization services	32030151 - SOFTWARE	70421 - AGRICULTURE		700,000.00	-	-
Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		3,000,000.00	1,950,000.00	3,000,000.00
Establishment of Agricultural Database for the State	32030151 - SOFTWARE	70421 - AGRICULTURE		2,500,000.00	-	10,000,000.00
purchase of Global Positioning System (GPS)	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE		250,000.00	-	500,000.00
Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		1,500,000.00	870,000.00	-
Establishment of demonstration plots@N250,000/school for 10 Secondary schools	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,500,000.00	1,170,000.00	-
Reviewing of the existing Agricultural Policy	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,000,000.00	-	2,000,000.00
Up-scaling of rice production in the State: Land Sourcing and identification of suitable land for Commercial rice production in the state, Monitoring of investors and Data acquisition	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		500,000.00	-	250,000.00
Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, oniseere, anf Ifon)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		1,500,000.00	-	3,000,000.00
Purchase of desktop computer, UPS and Accessories for Ministry typing pool	32010501 - COMPUTERS	70421 - AGRICULTURE		500,000.00	-	2,500,000.00
Human Capital Development: Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber plantation	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		5,000,000.00	-	-
Purchase of one photocopier machine	32010505 - PHOTOCOPIERS	70421 - AGRICULTURE		350,000.00	-	-
Purchase of a 2 Nos Boxer motorcycle	32010407 - MOTOR CYCLES	70421 - AGRICULTURE		400,000.00	-	1,500,000.00
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa.	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		200,000.00	-	200,000.00
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		200,000.00	-	200,000.00
Procurement of post harvesting equipment	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		2,600,000.00	-	-
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		200,000.00	-	250,000.00
Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		200,000.00	-	250,000.00
Dry Season Farming:Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		4,000,000.00	-	2,000,000.00
Procurement of root /tuber - harvesters tractor atty (30)units	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		4,000,000.00	-	-
Establishment of demonstration /training center for crops like onions, tomatoes, pepper, pawnd, etc	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		1,000,000.00	-	-
Procurement of irrigation system (Drip packs)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		3,000,000.00	-	1,000,000.00
Development of website for the activities of Ministry of Agriculture	32030151 - SOFTWARE	70421 - AGRICULTURE		5,500,000.00	-	5,000,000.00
Development of official website for displaying marketing and other services	32030151 - SOFTWARE	70421 - AGRICULTURE		500,000.00	-	-
Purchase of two executive chairs	32010601 - CHAIRS	70421 - AGRICULTURE		500,000.00	-	300,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of two executive tables	32010602 - TABLES	70421 - AGRICULTURE		1,500,000.00	-	300,000.00
Reconstruction of a sector of Central Mechanical Workshop Ondo Road in Agro-Processing Centre	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		1,800,000.00	-	3,000,000.00
Procurement of hand held GPS and other GIS tools	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE		820,000.00	-	-
Creation of Data Base for land use under mechanization	32030151 - SOFTWARE	70421 - AGRICULTURE		920,000.00	-	1,500,000.00
Procurement of power tiller (iron cows)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		8,800,000.00	-	9,000,000.00
Procurement of attachments to power tiller	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		4,800,000.00	-	3,100,000.00
Procurement of power rating irrigation pumps	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		3,000,000.00	-	-
Procurement of Multiple Powered Grin sheller and thresher	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		270,000.00	-	270,000.00
Procurement of irrigation facilities at the demonstration plot/ training centre for vegetable crops	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		1,000,000.00	-	-
Expanded Cultivation of Additional 600 Hectares of Farmland through FADAMA: Ondo State Covid-19 Action Response and Economic Stimulus (Ondo-CARES FADAMA)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		1,215,366,000.00	1,186,205,986.60	1,915,700,000.00
Cultivation of 450 Hectares of Farmland Sponsored by International Fund for Agric Devt (IFAD) under Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Agricultural Programmes	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		514,300,000.00	506,748,000.00	514,300,000.00
Purchase of Agric Tools for Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Agricultural Programmes-GCC	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		80,000,000.00	-	55,000,000.00
Construction of Agric Facility through Livestock Production and Resilience Support Project (L-PRES): Counterpart fund by Ondo State Government	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		80,000,000.00	-	60,000,000.00
Construction of Agric Facility through Livestock Production and Resilience Support Project (L-PRES): Drawdown	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE			475,000,000.00	600,000,000.00
Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down): Food and Agricultural Organisation (FAO)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			67,378,726.40	-
Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down): Food and Agricultural Organisation (FAO) -Govt Contribution	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	50,000,000.00
Establishment of Farm Processing Industries through Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (OAPPEALS)-GCC	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE			-	50,000,000.00
Establishment of Farm Processing Industries through Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (FGN Supported OAPPEALS Scheme)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE			52,180,026.80	100,000,000.00
Purchase of SANTO X Multimedia Projector with Accessories and Video Camera for report Presentation	32010508 - PROJECTORS	70421 - AGRICULTURE			-	500,000.00
Provision of Four Hand Dug wells with Pumping Machine and reticulation system @250,000/Unit	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE			-	500,000.00
Hydrological Study for determination of the best site for the construction of earth dams for agricultural purpose at 3 Senatorial District	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE			-	2,000,000.00
Establishment of Rabitry	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	500,000.00
Management of Liquid Waste at Semi Abattoir, Akure	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	20,000,000.00
Renovation of pen for piggery and Management of Breeder Pigs/Expected weaners	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE			-	5,000,000.00
Goat production: Management of Breeder goats and Expected weaners	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	500,000.00
Raising of 2,000 Irvingier (Ogbono) Seedlings in Akure @300/Seedling	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	600,000.00
Raising of 1,000 African Cherry (Agbalumo) @200/Seedlings	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	200,000.00
Production of 3,000 point of lay pullets for farms	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	6,000,000.00
Development of proposed vegetable farms at Ondo road, Akure for youth empowerment	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	40,000,000.00
Construction of new vetnary hospital in Akure due to demolition of former complex	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE			-	143,000,000.00
Procurment of modern poultry equipment	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE			-	1,000,000.00
Seed Yam/Rice Seed through Outgrower	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		800,000.00	-	800,000.00
Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		1,500,000.00	-	1,700,000.00
Production of Extension Leaflets/Guide and Farmers Calendar	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,000,000.00	-	-
Annual National Workshop on REFLIS, Sectoral Review and Steering Committee	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		2,000,000.00	-	2,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		750,000.00	-	1,000,000.00
Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		2,000,000.00	-	2,000,000.00
Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		750,000.00	-	700,000.00
Production of Citrus Orchards (1 Location, Akure)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		700,000.00	391,000.00	700,000.00
Monitoring of Projects	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		500,000.00	-	-
Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		1,000,000.00	-	1,000,000.00
Demonstration of Broiler and Turkey Production	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		1,800,000.00	-	1,000,000.00
Demonstration of Sustainable fish Farming	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		1,500,000.00	-	1,000,000.00
Radio and Television Programme	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		3,000,000.00	-	-
Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	12,600,000.00	2,000,000.00	867,000.00	2,000,000.00
Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		800,000.00	-	900,000.00
World Food Day	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		1,000,000.00	-	-
Seed Development/Certification - Maize through Out-growers	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		600,000.00	-	700,000.00
Agricultural Transformation Initiative	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		1,500,000.00	-	4,000,000.00
E-Extension Services	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		3,000,000.00	352,000.00	-
Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		3,000,000.00	-	2,500,000.00
Demonstration- Management Training Plot	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		1,700,000.00	-	1,500,000.00
Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		900,000.00	700,000.00	1,000,000.00
Monitoring /Surveillance of Farms against Disease and Pests (IKare Akoko & Owo)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		1,500,000.00	-	1,000,000.00
Collaborative trials with Technical Review of Research Institutions/ Agencies	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		800,000.00	-	800,000.00
Monthly Progress Review	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		500,000.00	-	-
Monthly Technology Review Meeting with University and Research Institutes	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		2,000,000.00	-	-
Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		1,500,000.00	-	1,500,000.00
Upgrade of Farmers Business School	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		3,000,000.00	-	3,000,000.00
Monitoring/Surveillance of Farms against Disease and Pests (Ondo & Okitipupa)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		1,500,000.00	-	1,000,000.00
Farmers Field Days: Quarterly Agric Show	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		1,000,000.00	-	-
Project Facilities - Project Facilities Maintenance: General Renovation of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		11,900,000.00	-	2,500,000.00
Scaling up of Agro-Processing Facilities in the State through Agro-Women Initiatives	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		20,000,000.00	6,193,394.00	10,000,000.00
Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, manual seed drillers etc.	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		6,500,000.00	-	-
Establishment of Agro-Inputs Centre Across the State	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		13,000,000.00	-	-
Procurement of fish production materials; fishing gears,tackles,fish nets, spears, fish traps and allied products	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,000,000.00	-	-
Sourcing and Sales of Research Based High Breed Seeds of Arable crops and comparative commercial tree crops	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,000,000.00	-	-
Working tools (Farming tools, Research Materials and Laptops)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE			-	1,000,000.00
Purchase of 17 Nos of Motorcycle	32010407 - MOTOR CYCLES	70421 - AGRICULTURE			-	7,500,000.00
Raising of Broilers and Turkeys for the end of the year festive period	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	1,200,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, manual seed drillers etc.	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	8,900,000.01	6,500,000.00	3,250,000.00	10,000,000.00
Establishment of Agro-Inputs Distribution Centres across the State	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		13,000,000.00	8,389,800.00	15,000,000.00
Procurement of fish production materials; fishing gears,tackles,fish nets, spears, fish traps and allied products	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,000,000.00	-	2,000,000.00
Sourcing and Sales Of research based high breed seeds of Arable crops and comparative commercial tree crops	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,000,000.00	-	2,000,000.00
Procurement and sales of Outboard Engines, Water Pumps and Dry season irrigation sets.	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		3,000,000.00	1,540,000.00	2,000,000.00
Purchase of Equipment for Mobile Agricultural Input Sale	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		2,000,000.00	-	3,000,000.00
Establishment of Liquefied Organic Fertilizer distribution Centre	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		2,000,000.00	-	1,000,000.00
Procurement and Sales of liquefied organic fertilizer	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,000,000.00	-	-
Licensing/Registration of Agro-inputs dealers/companies/agents and other allied matters	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		2,000,000.00	-	2,000,000.00
Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE		2,000,000.00	1,286,300.00	2,000,000.00
Establishment of Agric Produce Storage Facility (Buyback of Surplus Agricultural Produce)	32010103 - SILOS	70421 - AGRICULTURE		3,000,000.00	1,750,600.00	-
FGN/Ondo state presidential fertilizer initiative logistics, Planning and Monitoring matters	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		2,000,000.00	1,168,000.00	1,000,000.00
Construction/Renovation of Farm Service Center	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		6,000,000.00	3,360,800.00	30,000,000.00
Integrated pest control by Fumigation of Farm lands	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,500,000.00	-	2,000,000.00
Replacement of faulty instrument in the 19 stations of the Project	32010302 - INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	4,475,000.00	4,500,000.00	2,169,621.05	4,500,000.00
Production of 500 each of Weather Diary Booklet and combined Summary Sheets	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		1,000,000.00	-	1,000,000.00
Production and Airing of Weather Guide to Farmers on OSRC	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		1,500,000.00	-	1,500,000.00
Monitoring of Field Activities	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		3,000,000.00	1,000,000.00	3,000,000.00
Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		500,000.00	-	500,000.00
Human Capital Development: Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		2,500,000.00	-	2,500,000.00
Purchase of Agricultural equipment and tools for Agro-Climatological purposes	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		2,000,000.00	-	2,000,000.00
Procurement of 15 Nos Motor-cycles for Pruners	32010407 - MOTOR CYCLES	70421 - AGRICULTURE		1,500,000.00	-	1,500,000.00
Purchase of Cocoa Chemicals at Oda Plantation	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		3,000,000.00	-	3,500,000.00
Purchase of 10 Nos. of Cocoa Harvesters, Headpans and other Farming Equipment	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		2,000,000.00	-	1,000,000.00
Rehabilitation/Maintenance of New Planting	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE		2,000,000.00	-	2,000,000.00
Fire Tracing of Oda Cocoa Plantation	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,000,000.00	600,000.00	1,000,000.00
Renovation of 75Ha Hybrid Cocoa Seed Gardens	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	15,711,100.00	6,000,000.00	675,000.00	6,000,000.00
Human Capital Development: Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		1,000,000.00	-	2,000,000.00
Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE		2,000,000.00	-	1,500,000.00
Project Supervision, Monitoring and Publicity/Advocacy	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		3,000,000.00	-	13,000,000.00
Payment of Labour Wages to Maintain Existing and Rehabilitated Farms	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		10,000,000.00	7,525,000.00	-
Development of 2000 Ha of Land and Bush Clearing	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		5,000,000.00	-	-
Raising of Hybrid Cocoa Seedlings	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		24,000,000.00	-	18,000,000.00
Establishment of Cocoa Plantation at Ijugbere, Owo	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		30,000,000.00	-	10,000,000.00
Rehabilitation of Oda Cocoa Farm	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		3,500,000.00	-	1,000,000.00
Cocoa Development Initiative	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		50,000,000.00	6,000,000.00	15,500,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE		3,000,000.00	-	3,000,000.00
Re-establishment of internal farm roads network, bridge renovation and drainages	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE		2,000,000.00	-	1,000,000.00
Procurement of Furniture and Fittings: 5 Nos File Cabinets and 5 Nos Safes	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE		3,000,000.00	-	3,000,000.00
Capacity Building for 2000 Youth in Agric and Women	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		10,000,000.00	1,175,500.00	-
Renovation of Sericulture and Apiculture Unit Phase 1/Maintenance of Sericulture Rearing House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE		10,000,000.00	-	5,000,000.00
Human Capital Development: Capacity Building for Staff	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		5,000,000.00	-	5,395,000.00
Establishment of Apiary at Ondo Road Agre Empowerment Centre	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE		2,000,000.00	-	1,500,000.00
Publishing of Annual Financial Statement, Auditing, Annual Budget	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		500,000.00	-	-
Refurbishment of 3nos vehicle	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE		2,450,000.00	-	10,000,000.00
Irrigation Equipment for Sericulture Mull-Berry Activities	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		1,000,000.00	-	1,000,000.00
Purchase of 1 no Cannon E0580D Camera with accesories	32010554 - CAMERAS	70421 - AGRICULTURE		1,050,000.00	-	-
Development and deployment of Website for the Agency	32030151 - SOFTWARE	70421 - AGRICULTURE		1,500,000.00	-	6,500,000.00
Renovation of OSAEC premises, offices and Warehouse	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE		5,000,000.00	-	5,000,000.00
Publication and Media	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE		1,000,000.00	-	-
Purchase of 4 HP Laptops Core i7 Laptop	32010501 - COMPUTERS	70421 - AGRICULTURE		1,000,000.00	-	-
Purchase of 2 nos HP printers	32010502 - PRINTERS	70421 - AGRICULTURE		300,000.00	-	-
Purchase of 2 HP Deskjet Computer	32010501 - COMPUTERS	70421 - AGRICULTURE		700,000.00	-	-
Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo Road, Akure	32010207 - ELECTRICITY TRANSMISSION NETWORK	70421 - AGRICULTURE		2,500,000.00	-	3,000,000.00
Monitoring of Agro-businesses and farm settlements	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		2,000,000.00	-	2,000,000.00
Study tour of stakeholders in Agric Sector	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	58,000,268.45	4,000,000.00	-	-
Human Capital Development: Training & Empowerment of Model 18 Farmers across the LGAs	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE		9,000,000.00	-	-
Purchase of 2 nos Hajue Motorcycle	32010407 - MOTOR CYCLES	70421 - AGRICULTURE		1,000,000.00	-	-
Procurement of Farming Equipment (One 4-Row Planter, One Boom Sprayer 400liters capacity, One Fertilizer Broadcaster 1-tonne)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE		26,000,000.00	-	-
Drip Irrigation System	32010208 - WATER DISTRIBUTION NETWORK	70421 - AGRICULTURE		1,500,000.00	-	10,000,000.00
Cultivation of of One Hectare of land for Cotton Production at Isuada	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE		500,000.00	-	-
Construction of 10 floating Cage ponds for fishery	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILTIES	70421 - AGRICULTURE		10,000,000.00	-	10,000,000.00
Construction and Procurement of 10000 capacity poultry Hatchery @ Isuada (Counterpart)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILTIES	70421 - AGRICULTURE		30,000,000.00	-	-
Establishment of Model Pilot Cattle Ranch at FECA	32010701 - SERVICE CONCESSION ASSETS (PPP)	70421 - AGRICULTURE		2,000,000.00	-	-
Chicken Processing, Cold Room and Storage Facilities at Isuada Phase 1	32010302 - INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE		10,000,000.00	-	-
Establishment of Model Pilot Goat Pen at Isuada Farm Centre	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		2,000,000.00	-	-
Establishment of Agro-Processing Centres Across the state (Cassava Processing, Aqua Culture) in Partnership with African Union Development Agency-New Partnership for Africa's Development (AUDA-NEPAD)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILTIES	70421 - AGRICULTURE			-	500,000,000.00
Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture through Accelerated Agriculture Development Scheme (AADS)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILTIES	70421 - AGRICULTURE		750,000,000.00	-	1,800,000,000.00
Procurement and Installation of Agro-Processon Machine at Ore (e.g Tomato Processing), Development of Improved Seedlings of Arable Crops through RED GOLD programme	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	2,000,000,000.00
IDH the sustainable Trade Initiative	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		10,000,000.00	-	2,000,000.00
National Livestock Transformation Plan (NLTP)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		50,000,000.00	-	-
Commercial Agriculture Credit Scheme(CACS)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE		473,000,000.00	334,723,080.67	200,953,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Procurement of Dual frequency GPS	32010303 - NAVIGATIONAL EQUIPMENT	70421 - AGRICULTURE			-	4,000,000.00
Purchase of Farming Tools	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE			-	1,500,000.00
Acquisition of Strategic Community land under the land bank scheme activities	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE			-	5,000,000.00
Establishment of Sunshine Special Agro-Processing Zone at Ore in Partnership with African Development Bank (AFDB) (OSAEC)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE			-	1,000,000,000.00
Human Capital Development: Training of 500 Livestock and Fish Farmers on producing black soldier fly larva as an alternative protein source in animal feeds	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE			-	3,500,000.00
Establishment of Ten hectares of maize at ABCs as source of seeds for the hydroponics system	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	4,905,000.00
Establishment of Ten hectares of sorghum as fodder for cows	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	3,400,000.00
Establishment of Cassava at the ABCs for production of Cottons to empower farmers	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE			-	3,800,000.00
Establishment of model plots of onions for capacity building of Indegenious Farmers	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE			-	1,500,000.00
Human Capital Development: Training of Selected Farmers on modern Techniques of Onion Productions as a means of empowerment	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE			-	3,500,000.00
Purchase of security vehicles (APC and others) and Provision of other Security Hardware	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70421 - AGRICULTURE			-	4,500,000.00
Procurement of 5 Desktops and 5 HP Laptops for the Ministry.	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		5,000,000.00	5,000,000.00	-
Procurement of 5 Shredding Machines	32010507 - SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS		250,000.00	250,000.00	500,000.00
Procurement of 2 nos Projector with stand, 1 projector screen and 4 point VGA splitter with Accessories	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS		500,000.00	558,825.00	2,000,000.00
Procurement of 5 Sharp Photocopier Machines (AR-6020 Digital multifunction) at #350,000.00 each.	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS		2,500,000.00	2,500,000.00	3,000,000.00
Purchase of Office furnitures and Equipment: 10 Nos	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS		20,000,000.00	20,000,000.00	15,000,000.00
Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	2,839,011,722.03	3,000,000.00	3,000,000.00	3,000,000.00
Procurement of 10 Refrigerators for Offices and 10 water dispensers.	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS		3,000,000.00	3,000,000.00	4,000,000.00
Renovation of Conference Hall/Building of the Ministry	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		30,000,000.00	30,000,000.00	25,000,000.00
Construction of 2 Nos Visitors' Toilets	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		10,000,000.00	10,000,000.00	10,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS		12,255,000.00	12,255,000.00	15,000,000.00
Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS		5,000,000.00	5,000,000.00	4,000,000.00
Monitoring of Financial Reform Programmes (SABER, etc)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS		160,000,000.00	100,000,000.00	120,000,000.00
Development/Upgrading of e-Expenditure Software for the Ministry	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS		5,000,000.00	5,000,000.00	5,000,000.00
Monitoring of Floating of Bond	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS		20,000,000.00	20,000,000.00	20,000,000.00
Procurement of 10 Nos Laptop Computer Sets and Tablets for the Ministry	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		4,000,000.00	4,000,000.00	20,000,000.00
Purchase of 150KVA Mikano Power Generating Set	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS		20,000,000.00	20,000,000.00	25,000,000.00
Purchase of Office Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS		10,000,000.00	10,000,000.00	-
Provision of Security Installations, Hardware, Security Vehicles and Others	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS		5,500,000,000.00	2,499,941,175.00	5,000,000,000.00
Procurement of 5 Units of Toyota Corolla	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS			-	55,500,000.00
Beautification of Ministry environment	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS			-	4,000,000.00
Procurement of CCTV camera	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS			-	4,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Creation of State Investment Portfolio Software and Ministry Website	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS			-	8,000,000.00
Purchase and Installation of 50 Units of Solar for Office premises/Perimeter fence	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS			-	7,000,000.00
Consultancy for Revenue repatriation	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS		960,000,000.00	-	-
Procurement of security Motor Vehicles	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS			-	500,000,000.00
Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		10,829,000.00	-	-
Purchase of 20 Nos HP Desktop Computer and Accessories	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS			-	5,000,000.00
Purchase of 20 Nos Executive Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS			-	2,000,000.00
Purchase of 20 Nos Executive Table	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	14,918,951.98		-	3,000,000.00
Construction and Furnishing of SIFMIS Primary Data Centre (PDC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		1,000,000.00	524,121.00	1,000,000.00
First Pay Biometrics Solution for all Workers State-wide.	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS		15,000,000.00	14,500,000.00	10,000,000.00
Development and Hosting of Website (Off Shelf)	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS		20,000,000.00	3,846,000.00	20,000,000.00
Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network Facility	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	306,837,480.23	8,000,000.00	1,000,000.00	108,000,000.00
Construction of Treasury Gate, Gate House, Car Parks and Landscaping of SIFMIS ICT Training Centre	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		8,000,000.00	-	8,000,000.00
Procurement of 42 Nos Laptops with Accessories for SIFMIS SMEs & Help Desk Officers (90 SMEs + 73 HDOs) 163nos. @ N250,000.00	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		15,000,000.00	-	10,500,000.00
Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stakeholders	32010550 - ROUTERS/SWITCHES	70112 - FINANCIAL AND FISCAL AFFAIRS		10,000,000.00	-	6,000,000.00
Renovation of Treasury Cash Offices (TCO) across the State	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS		12,000,000.00	-	10,000,000.00
Procurement of 40 Nos Executive Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS		10,000,000.00	-	8,000,000.00
Purchase of 20 Nos AR-SHARP Photocopy machines	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS		8,500,000.00	8,000,000.00	8,500,000.00
Purchase of GUBABI Security Safes (50 Nos)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS		10,000,000.00	9,000,000.00	4,000,000.00
Purchase of one (1) Toyota Avenis with Accessories for the AG	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS		40,000,000.00	5,000,000.00	40,000,000.00
Identification, numbering and tagging of Government Assets across the State and Production of GPS (IPSAS compliant Financial Statements)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS		8,500,000.00	-	8,500,000.00
Upgrading of SIFMIS Hardware and Software	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS		7,500,000.00	5,000,000.00	7,500,000.00
Purchase of Ten Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		1,300,000.00	720,878.61	-
Purchase of 4 Medium Size Refrigerators	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		1,250,000.00	-	-
Purchase of 4 OX Fans	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		250,000.00	-	-
Purchase of 4 Scanners	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		200,000.00	-	-
Purchase of 2 Nos of BOXER Motorcycles	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		700,000.00	256,000.00	-
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	1,250,000.00
Purchase of 3 Nos printer	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	500,000.00
Purchase of 4 Nos of Hp Laptops Computers	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	1,000,000.00
Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	2,000,000.00
Purchase of 2 Nos ACER Projector	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	1,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of leather Visitor's Chair	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	300,000.00
Purchase of 4 Nos Dining Chairs for Conference Room	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	550,000.00
Purchase of 3 Nos Office/Conference Executive Table	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	900,000.00
Purchase of Office Window Blind	32010612 - WINDOW BLINDS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	500,000.00
Purchase of 4 Nos Skyrun Air conditioner	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	2,000,000.00
Purchase of 2 Nos Second Hand Toyota Corolla Cars	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	12,000,000.00
Monitoring of Artisans in the State	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		3,000,000.00	-	7,527,000.00
Monitoring of Cooperative Services	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		4,000,000.00	184,000.00	4,000,000.00
Promotion of Small Scale Industries	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	35,445,571.43	3,000,000.00	-	4,000,000.00
General Renovation of Trade Fair complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		8,000,000.00	-	8,000,000.00
Investment Promotion and Allied Programmes	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		18,000,000.00	-	18,000,000.00
Upgrading of Raw Materials Display Centre	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		800,000.00	-	800,000.00
Purchase of 3 Nos of Executive Tables	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		1,000,000.00	-	1,000,000.00
Purchase of 3 Nos Executive Chairs	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		1,000,000.00	-	1,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		8,600,000.00	-	8,000,000.00
Entrepreneurial Development Program	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		800,000.00	-	800,000.00
Purchase of 1 No Skyrun 1.5HP Air Conditioner	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		473,000.00	-	473,000.00
Purchase of 2 Nos OX Standing Fan	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		200,000.00	-	200,000.00
Purchase of 1 No Fireman 2.5KVA Generator	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		200,000.00	-	800,000.00
Purchase of Equipment (Television)	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		150,000.00	-	-
Purchase of 10 Nos Acer Laptops	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		600,000.00	-	5,000,000.00
Purchase of 2 Nos Lenovo Desktop Computers	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		500,000.00	-	500,000.00
Purchase of 2 Nos LaserJet Printers	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		350,000.00	-	350,000.00
Purchase of 1 No AR-SHARP Photocopier	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		550,000.00	-	550,000.00
Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		215,381,000.00	200,316,630.00	330,300,000.00
Establishment of New Industries (Investible)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		100,000,000.00	35,000,000.00	100,000,000.00
Renovation of Markets across the State	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	25,000,000.00
Purchase of Mobile Analytical Kits and Testing Elements	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		500,000.00	-	700,000.00
Renovation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	730,000.00	1,500,000.00	-	1,500,000.00
Overhauling of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		500,000.00	-	800,000.00
Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		2,000,000.00	-	28,800,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Establishment of Cottage Industries for Entrepreneurs	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		60,000,000.00	-	5,000,000.00
Purchase of 2 Nos sharp Digital Heavy Duty Photocopier with Automatic Document Feeder AR 6020	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	58,229,800.00	1,000,000.00	-	2,200,000.00
Purchase of HP Laser Jet Pro 404DN Printer	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		500,000.00	-	500,000.00
purchase of Hilux and Toyota Corolla Engines	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		5,000,000.00	-	4,000,000.00
Establishment of Small and Medium Scdle Industries Micro Credit Scheme	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		10,505,000.00	-	97,000,000.00
Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		246,150,000.00	202,391,040.00	93,400,000.00
Purchase of 2 Nos Thermocool double door Fridge	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	2,000,000.00
Purchase of 2 (1 HP) Split Unit of Airconditioner copper Condenser	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	1,000,000.00
Renovation of 18 Area Local Government Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	3,000,000.00
Purchase of 3 Nos Toyota highlander (Second Hand)	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	34,000,000.00
Purchase of 6 Nos HP Laptops corei5, 8g RAM, 1tb and 4No HP Desktop computers with Accessories	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	5,000,000.00
Purchase of Solar Power for the Main Office	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	6,000,000.00
Purchase of Executive Chair for Chairman, Administrative Secretary, Directors and other Officers	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	4,000,000.00
Entrepreneurs Cycle Fund (Loans to Entrepreneurs in the 18 LGAs)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		54,595,000.00	24,925,097.25	-
Capacity Building and ICT compliance Development for Focal Officer on Enterpreneurship Development Project	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		94,595,000.00	-	12,800,000.00
Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		100,000,000.00	20,000,000.00	50,000,000.00
Entrepreneurs Master Class:Capacity building for Entrepreneurs	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		20,000,000.00	-	30,000,000.00
Entrepreneurship Development Programmes: (i) My Innovation and Invention,(ii) Home and Away,(iii) Digital Woman, (iv) My Governor and Me (v) Broadcast your Business	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		28,000,000.00	1,330,000.00	11,000,000.00
Youth unemployment conferences and other Professional workshop	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		30,000,000.00	-	-
Purchase of 6 units of steel cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		340,000.00	-	1,290,000.00
Purchase of Office Desktop Computer and Printer and other anxilillary components	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		495,000.00	-	580,000.00
Purchase of 2 unit Sharp Photocopier Machines	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		1,410,000.00	-	1,200,000.00
Purchase of 2 units of Paper Shredder@N190,000.00/unit	32010507 - SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		380,000.00	-	280,000.00
Purchase of 1unit of Binding Machine	32010509 - BINDING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		290,000.00	-	350,000.00
Purchase of 6 units OX Standing Fan	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		900,000.00	-	990,000.00
Purchase of LaserJet Multipurpose Coloured Printer	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		110,000.00	-	530,000.00
Purchase of Laptop Computer Macbook Product for DFA, Daccount and 4 Regional Cordinators of EDP	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		65,000.00	-	1,470,000.00
Purchase of LAN Cable	32010553 - NETWORKING DEVICES/PERIPHERALS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		120,000.00	-	-
Purchase of CanonEOS 5D Mark III DSL Camera with 24-105mm lens	32010554 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		1,200,000.00	-	-
Purchase of 10 units of Executive Chairs	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		2,000,000.00	-	450,000.00
Purchase of Conference Tables (CEO/ Special Adviser) with 8 Modern Executive Chairs	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		650,000.00	-	1,800,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Renovation of Offices (ONDEA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		130,000.00	-	1,450,000.00
Purchase of 2units of Digital Media Storage Devices @N110,000/unit	32010552 - COMPUTER STORAGE DEVICES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		220,000.00	-	-
Internet and Cloud Hosting	32010552 - COMPUTER STORAGE DEVICES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		5,000,000.00	-	-
Monitoring and Supervision of loan facility Projects and stipend for Volunteers (Field assistants across the 18 LGAs)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		25,000,000.00	-	-
Media Equipment:Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		14,500,000.00	5,170,000.00	-
Purchase of 2 Toyota Hilux (2015 Model)	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			-	33,000,000.00
Monitoring and Supervision of Public Private Partnership (PPP) Project/Revenue Tracking	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		15,000,000.00	-	15,000,000.00
Ondo South Industrial Park Annex Topographical Survey @20m	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		5,000,000.00	-	5,000,000.00
Industrial Park Topographical Survey @35m each (Ondo North & Ondo Central)	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		5,000,000.00	-	5,000,000.00
Community Relations (3 Senatorial Districts)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		10,000,000.00	-	20,000,000.00
Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		10,000,000.00	-	10,000,000.00
Enumerator of Economic Crops and Assets @N20m per Senatorial District	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		20,000,000.00	18,231,419.00	20,000,000.00
Development and Management of Ondo State Free Trade Zone	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		110,000,000.00	-	200,000,000.00
Ease of Doing Business/ONDIPA NIPC Certification	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		25,000,000.00	-	40,000,000.00
Provision of Media Equipment for Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		20,000,000.00	-	20,000,000.00
Establishment/Management of Deep Sea Port: Preliminary Works	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	60,740,737.74	600,000,000.00	2,180,000.00	600,000,000.00
Investors Summit	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		40,000,000.00	-	-
Human Capital Development: Capacity Building/Workshops for Officers	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		15,000,000.00	-	20,000,000.00
Human Capital Development:Traning of unemployed Youth on ICT	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES		6,000,000.00	525,000.00	14,000,000.00
Service Delivery Training on Kaadi Igbe - Ayo	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES		800,000.00	-	1,000,000.00
Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thinfilm at @ 20,880	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	41,409,922.00	15,800,000.00	-	20,000,000.00
Renovation of State Information Technology Agency (Old) Building Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES		1,500,000.00	681,438.00	2,500,000.00
General I.T Infrastructure Management	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES		13,600,000.00	-	50,000,000.00
Procurement of 10 Nos. of Core i5 HP Computer Laptops and Desktops for SIFMIS Programme	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES		7,550,000.00	951,571.00	6,000,000.00
ICT Research and Development	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES		800,000.00	-	2,000,000.00
Capacity Building for Software Developers and Hardware Experts	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES		7,000,000.00	-	-
Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES		1,500,000.00	760,320.00	500,000.00
Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodate Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form	32010151 - LAND & BUILDINGS - SCHOOLS	70133 - OTHER GENERAL SERVICES		800,000.00	-	500,000.00
Installation of Security Infrastructure: CCTV	32010554 - CAMERAS	70133 - OTHER GENERAL SERVICES		3,500,000.00	-	3,500,000.00
Development of mobile app for card registration and authentication	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES		1,000,000.00	-	1,000,000.00
Configuration and creating of cloud storage	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES		2,000,000.00	-	2,000,000.00

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Metro Fiber Optics Network	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES		3,000,000.00	-	5,000,000.00
Implementation of smart City initiative (deployment of smart classroom and maintenance)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES		5,000,000.00	1,571,575.00	3,500,000.00
Renovation of various Towers located in strategic place in the State	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES		1,000,000.00	-	1,000,000.00
Procurement of 15 Nos Acer Laptop computers	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES		3,250,000.00	-	6,500,000.00
Upgrade of Agency computer room to CBT center through procurement of some application. (with 30 sets of desktop computer systems)	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES		500,000.00	-	500,000.00
Renovation of the CBT center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES		300,000.00	-	300,000.00
Establishment of TechHub at Okitipupa	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES		15,100,000.00	2,939,571.43	24,200,000.00
Purchase of two NISCA PR 5350 Card printer with lamination unit, at rate of 6,150,000.	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES		12,500,000.00	4,000,000.00	31,000,000.00
Purchase of Office Window Blinds and Accessories	32010612 - WINDOW BLINDS	70451 - ROAD TRANSPORT	3,748,000.00	1,500,000.00	-	750,000.00
Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT		5,000,000.00	-	10,000,000.00
Clearing of Water Hycinth/Weeds along State Waterways and Allied Matters	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70451 - ROAD TRANSPORT		10,000,000.00	-	5,000,000.00
Purchase/Reconfiguration and Repairs of Towing Trucks	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70451 - ROAD TRANSPORT		6,000,000.00	-	8,000,000.00
Creation of Database for Road Transport Workers	32030151 - SOFTWARE	70451 - ROAD TRANSPORT		5,000,000.00	-	5,000,000.00
Facilitation of Alape Port/Igodan-Lisa Aerodrome	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT		5,000,000.00	-	7,000,000.00
Purchase of 5 No. of Desktop Computer	32010501 - COMPUTERS	70451 - ROAD TRANSPORT		2,000,000.00	-	1,000,000.00
Purchase of 5 Nos. Printer	32010502 - PRINTERS	70451 - ROAD TRANSPORT		1,550,000.00	-	600,000.00
Purchase of 5 Nos. of UPS	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT		200,000.00	-	200,000.00
Purchase of 12 Nos. of Laptops	32010501 - COMPUTERS	70451 - ROAD TRANSPORT		4,800,000.00	-	2,000,000.00
Purchase of 10 Nos. of Split Air Conditioner	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT		3,000,000.00	-	1,500,000.00
Purchase of 10 nos. of Executive Office Chairs	32010601 - CHAIRS	70451 - ROAD TRANSPORT		1,200,000.00	-	1,200,000.00
Purchase of 10 nos. Executive Office Tables	32010602 - TABLES	70451 - ROAD TRANSPORT		800,000.00	-	1,500,000.00
Purchase of 3 Nos. Office File Steel Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - ROAD TRANSPORT		750,000.00	-	-
Purchase of 5 Nos. of Secretary Chairs	32010601 - CHAIRS	70451 - ROAD TRANSPORT		750,000.00	-	-
Purchase of 5 Nos. Office Scanner	32010503 - SCANNERS	70451 - ROAD TRANSPORT		500,000.00	-	200,000.00
Construction of Toilets at HQTRS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT		200,000.00	-	-
Purchase of 8 Nos. Electric Fans	32010609 - FANS	70451 - ROAD TRANSPORT		250,000.00	-	250,000.00
Purchase of 5 Nos. Secretary's Table	32010602 - TABLES	70451 - ROAD TRANSPORT		600,000.00	-	-
Auto Race Rally	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT		200,000.00	-	-
Provision of Uniform Accessories to STC/IWW Officers/Shuttle/VIO Officers	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT		9,900,000.00	-	8,000,000.00
Completion of On-going Office Complex/Construction of Toilets	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT		9,800,000.00	-	10,000,000.00
Road/Waterways renovation	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT		8,000,000.00	-	6,000,000.00
Establishment of Ondo State Transport Hub and Irele VIO Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT			-	900,000.00
Road Transport Management and anixillary services/Installation of traffic light along major roads	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT			-	70,900,000.00
Establishment of Ore Transport Hub and Irele VIO Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT			-	60,000,000.00
Establishment of Automechanic Institute	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT			-	20,000,000.00
Purchase of 5Nos. Office Cabinet (3 doors)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		500,000.00	-	-
Purchase of Clerical Chairs (10)	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		337,500.00	-	-
Purchase of Clerical Tables (10)	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		412,500.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 10Nos. Executive Chairs for Deputy Directors and other Officers	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		450,000.00	-	-
Purchase of 10Nos. Executive Tables for Deputy Directors and other Officers	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		550,000.00	-	-
Purchase of Chairs for the office of 6Nos. Directors	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		1,273,500.00	-	-
Conferences, Seminars and Workshops	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		4,000,000.00	2,888,000.00	-
Human Capital Development: Capacity Building/Research and Development of Renewable Energy, e.g Bio Energy, Green Hydrogen etc/ Preparation and review of Laws, Regulation etc	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		13,000,000.00	-	15,000,000.00
Printing of Stationaries, File Jackets, Letter headed Papers, Envelopes, Payment Vouchers, Store Receipt Vouchers, Requisition Vouchers etc	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		1,000,000.00	-	-
Purchase of 2 Nos. HP Laser Jet Printers	32010502 - PRINTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		200,000.00	-	200,000.00
Alternative Energy 10KW (Scalable)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		27,500,000.00	-	-
Purchase of 5Nos. Laptops Core i7, 15" Screen, 8GB RAM, 1TB HDD	32010501 - COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		2,500,000.00	-	2,500,000.00
Website Development/Hosting	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		3,000,000.00	-	2,770,000.00
Purchase of 2Nos. HP Photocopiers (3 in 1)	32010505 - PHOTOCOPIERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		900,000.00	-	900,000.00
Purchase of 4Nos. Thermocool Refrigerators (Medium)	32010610 - REFRIDGERATORS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		320,000.00	-	320,000.00
Purchase of Inverter Air Conditioner LG 1HP (10)	32010606 - AIR CONDITIONER	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		1,500,000.00	-	1,500,000.00
Purchase of 1Nos. Toyota Hummer Bus	32010405 - MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		30,000,000.00	-	30,000,000.00
Foreign Trips	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		20,000,000.00	-	-
Public Advocacy/Sensitization	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		10,000,000.00	-	-
Energy Summit	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		60,000,000.00	6,766,138.00	-
Purchase of Executive Table, Conference Table for the Office of the Commissioner	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		990,000.00	-	-
Monitoring and Visit to all Mining Sites including MINRECO Activities	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		10,000,000.00	-	-
Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		5,000,000.00	-	2,500,000.00
Purchase of 2 Nos. of Toyota Hilux	32010405 - MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		108,000,000.00	-	108,000,000.00
Purchase of Executive Chair, Conference Chairs and Visitor Chairs for the Office of the Permanent Secretary	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		540,000.00	-	-
Purchase of Tables for the office of 6Nos. Directors	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		1,556,500.00	-	-
Purchase of Mineral Management Software e.g. MineRP	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		5,000,000.00	-	1,000,000.00
Reclamation of degraded Mines Sites	32010151 - LAND & BUILDINGS - SCHOOLS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		5,000,000.00	-	3,000,000.00
Geo-hazard Monitoring/Mapping	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		2,000,000.00	-	1,000,000.00
Establishment of Mineral Display Centre/Research Laboratory	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		5,000,000.00	-	3,000,000.00
Minerals Investigation/Exploration	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		7,000,000.00	-	3,000,000.00
Production of Investment Manuals on Minerals Resources in Ondo State	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		1,000,000.00	-	1,000,000.00
Community Engagement on Bitumen Activities	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		15,000,000.00	-	-
Installation of renewable energy in Ministries, Institutions and Agencies	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		10,000,000.00	-	10,000,000.00

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Joint Assessment/Investigation of Stakeholders to Oil well Facilities in Ondo State	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		5,000,000.00	-	-
Purchase of Executive Chairs, Conference Chairs and Visitors Chairs for the Office of the Commissioner	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		810,000.00	-	-
Purchase of Executive Table, Conference Table for the Office of the Permanent Secretary	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		660,000.00	-	-
Renovation of Bitumen House (General Renovation and Landscaping)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		23,000,000.00	-	-
Purchase of Tools and Field Equipment	32010302 - INDUSTRIAL EQUIPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		5,000,000.00	-	10,000,000.00
Establishment of Safty and Standard office/Directorate	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	200,000,000.00
Development of Energy and other Power Infrastructure (Develop Ondo Project)	32010304 - POWER PLANTS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	200,000,000.00
National Gas Expansion Programme (Drawdown): Purchase of Materials for Conversion of Petrol Cars to Gas	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	100,000,000.00
Geochemical analysis of Bitumen sample and sample pilot reseach utilization state pot-holes	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	5,000,000.00
Updating of petroleum/gas for Ondo State	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	2,500,000.00
Provision of home flex and indusrtrial gas lickage detector	32010555 - OTHER EQUIPMENTS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	2,500,000.00
Preparation and review of laws and regulations	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	2,000,000.00
Needs Assessment for both conventional and renewable energy access to the three senatorial district in the State	32010207 - ELECTRICITY TRANSMISSION NETWORK	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	2,500,000.00
Petroleum industrial acts (PIA) implementation	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	50,000,000.00
Acquisition of Equipments for Green Hydrogen Pilot	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	50,000,000.00
National Gas Expansion Programme (Govt Counterpart Contribution-GCC): Purchase of Materials for Conversion of Petrol Cars to Gas	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	50,000,000.00
Renovation of Office Space	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	30,000,000.00
Purchase of 25 Nos Executive Office Tables	32010602 - TABLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	3,500,000.00
Details Survey of the coastland of the State	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	2,500,000.00
Installation of CCTV to Honourable Commissioner's Office, PS Office and Security post	32010554 - CAMERAS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	2,500,000.00
Creation of Roburst Database Solution for E-Registration, Payment and Monitoring	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	2,000,000.00
Information communication Technology, Internet Equipment, Networking and Subscription including Web Portal Packages	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	2,500,000.00
Research and Development of Renewable Energy	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	2,000,000.00
Prchase of 25 Nos Executive Chairs for Office Spaces	32010601 - CHAIRS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS			-	2,500,000.00
Constitution of Energy Mining and Survellance Task force	32030109 - RESEARCH & DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		10,000,000.00	-	-
Replacement of defective conventional street lighting network at Adekunle Ajasin,Awolowo, Government house/Oke Eda, Parliamentary and Investment Junction/Bishop Court road in Alagbaka Environ and Agbogb/Fiwasaye road, with 150W All-In-One Solar Powered street Light	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	8,570,000.00	20,000,000.00	-	25,000,000.00
Electrification Projects and Strengthening of existing Network across the State(URBAN)	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY		30,000,000.00	-	500,000,000.00
Rural Electrification Projects across the State	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY		20,000,000.00	800,000.00	302,000,000.00
Purchase of Electrical Testing and Measuring Equipment	32010302 - INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY		20,000,000.00	-	20,000,000.00
Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY		25,000,000.00	-	650,000,000.00
Website Design and Hosting	32030151 - SOFTWARE	70435 - ELECTRICITY			-	3,000,000.00
Purchase of 6 Laptops and 2 Desktops Computers	32010501 - COMPUTERS	70435 - ELECTRICITY		2,000,000.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Refurbishment of Vehicles: Toyota Hilux Vans & Toyota Car	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY		4,000,000.00		-
Purchase of 2 LG Refrigerators	32010610 - REFRIDGERATORS	70435 - ELECTRICITY		400,000.00	-	-
Purchase of 4 Electric Ox Fans	32010609 - FANS	70435 - ELECTRICITY		100,000.00	-	-
Purchase of Fire proof safe	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70435 - ELECTRICITY		120,000.00	-	-
Purchase of 1 Projector	32010508 - PROJECTORS	70435 - ELECTRICITY		300,000.00	-	-
Purchase of 6 wall clocks	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY		5,000.00	-	-
Purchase of 6 office cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70435 - ELECTRICITY		600,000.00	-	-
Purchase of Shredding Machines	32010507 - SHREDDING MACHINES	70435 - ELECTRICITY		60,000.00	-	-
Supply and put in place high quality tables	32010602 - TABLES	70435 - ELECTRICITY		140,000.00	-	-
Supply and put in place High quality chairs	32010601 - CHAIRS	70435 - ELECTRICITY		200,000.00	-	-
Purchase of High and low Voltage Testing Equipments	32010302 - INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY		7,000,000.00	1,685,000.00	3,000,000.00
Purchase of 4 LG Split Air Conditioner	32010606 - AIR CONDITIONER	70435 - ELECTRICITY		600,000.00	-	-
Purchase of Printers	32010502 - PRINTERS	70435 - ELECTRICITY		840,000.00	-	-
Purchase of 4.5kva Power Generating Sets	32010305 - POWER GENERATING SETS	70435 - ELECTRICITY		300,000.00	-	-
Purchase of one Photocopier	32010505 - PHOTOCOPIERS	70435 - ELECTRICITY		400,000.00	-	-
Purchase of Solar Inverters	32010551 - UPS/INVERTERS	70435 - ELECTRICITY		1,000,000.00	-	2,500,000.00
Renovation of Office Complex(18 offices)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70435 - ELECTRICITY		1,935,000.00	-	1,500,000.00
Procurement of Energy Audit Equipment (Energy Loggers, Application Software, etc)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY			-	4,000,000.00
Digitalization of the Bureau	32030151 - SOFTWARE	70435 - ELECTRICITY			-	4,000,000.00
Phase 1 Infrastructural Development of Ose River Park	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY	30,746,166.50	3,500,000.00	-	10,000,000.00
Coppice Management of Team Plantations	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		1,000,000.00	-	-
2000 Teak Seedlings at N2,000 each across the state	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		2,000,000.00	-	4,000,000.00
Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters, Zonal and Area Offices	32010602 - TABLES	70422 - FORESTRY		6,000,000.00	-	2,000,000.00
Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		2,000,000.00	-	-
4000 Gmelina Seedlings in Ondo (@ N500 each)	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		3,000,000.00	-	2,000,000.00
1000 Teak Seedlings at Ondo (@ N2,000 each)	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		3,000,000.00	-	-
2000 Gmelina Seedlings at N500 each in Akure North	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		2,000,000.00	-	1,000,000.00
Ministry of Natural Resources Home Grown Development Plan	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		13,500,000.00	3,455,000.00	2,000,000.00
Monitoring and Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		1,000,000.00	-	-
Production of Security Documents for Timber Exploitation	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		7,000,000.00	7,000,000.00	6,000,000.00
Evaluation Studies/Impact Assessment	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		1,000,000.00	-	-
Casting of Hammers for the Ministry	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		4,000,000.00	-	2,000,000.00
Purchase of 5 Nos Boxer Motorcycles for the Ministry	32010407 - MOTOR CYCLES	70422 - FORESTRY		6,000,000.00	-	3,000,000.00
Renovation/Fencing of Owo Training School	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY		3,000,000.00	-	2,000,000.00
Analysis of Forestry and Produce field data for innovative ideas	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		1,000,000.00	-	-
Kitting of Uniform Field Staff for Forestry	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		4,000,000.00	-	-
World Forest Day	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		1,000,000.00	-	-
Resuscitation of Moribund Atejere Control Post	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY		2,000,000.00	-	1,000,000.00
Cultivation of 20 hectares of Indigenous Seedlings across the state	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		3,000,000.00	-	4,000,000.00
Cultivation of 10 hectares of Indeginous Seedlings	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		3,000,000.00	-	-
Monitoring of existing planted plantations	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		35,000,000.00	2,959,538.00	15,000,000.00
Flag - Off of Cocoa Trade Main Season in Ondo State	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		1,000,000.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Supervision of grading	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		3,000,000.00	-	-
Sensitization of Stakeholders on Produce Grading Parameters and Certification	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		1,000,000.00	-	-
Purchase of 6 nos. laptop computer for the Ministry	32010501 - COMPUTERS	70422 - FORESTRY		1,500,000.00	-	2,000,000.00
Supervision of Anti-Smuggling Activities	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		2,000,000.00	-	-
Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing Pliers at N40,000 each 25 Coding Tools at N40,000 each	32010935 - AGRICULTURAL EQUIPMENTS	70422 - FORESTRY		4,000,000.00	-	3,000,000.00
Purchase of 3 million Cocoa Seal at N9.00k each	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		24,000,000.00	-	27,000,000.00
Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY		3,000,000.00	-	5,000,000.00
Rehabilitation of Produce Training School and Laboratory, Ondo	32010151 - LAND & BUILDINGS - SCHOOLS	70422 - FORESTRY		2,000,000.00	-	20,000,000.00
Production of Specialized Documents for Produce and Allied Activities	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		10,000,000.00	-	2,000,000.00
Kitting of Uniform Staff for Produce	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		4,000,000.00	-	-
Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY		2,000,000.00	-	2,000,000.00
Procurement of Chemicals for pest Control Activities at Warehouses and Processing Factories	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		2,000,000.00	-	5,000,000.00
Quality Control at Warehouses and Processing Factories	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		2,000,000.00	-	2,000,000.00
Ronavation of Produce Zonal and Area Office across the State	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY		3,000,000.00	-	2,000,000.00
Purchase of Forest Surveillance Equipment and Other Anxilliary Support Infrastructure for the Office of the Special Assistant to Governor on Natural Resources	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		12,000,000.00	980,000.00	10,000,000.00
Monitoring, Tracking and Evaluation of Project Implementation	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		1,000,000.00	750,000.00	-
Establishment of Website for Ministry of Natural Resources	32030151 - SOFTWARE	70422 - FORESTRY		1,000,000.00	-	1,000,000.00
Coppice Management of Gmelina Plantations	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		1,000,000.00	-	-
Forest Conservation Study	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		5,000,000.00	-	-
Boundary Cleaning across the State Forest Reserves	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		1,000,000.00	-	2,000,000.00
Installation of Anti-smuggling device/equipment	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY			-	3,000,000.00
Provision of Food and Nutrition facilities based on ODSG Nutrition Policy	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - FORESTRY			-	1,000,000.00
Regeneration of 10,000 Ha degraded portion of forest reserves	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - FORESTRY			-	20,000,000.00
Renovation of Staff quarters at Gmelina camp, Aforestation	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - FORESTRY			-	2,000,000.00
Installation of Grading device/equipment	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY			-	2,000,000.00
Computerization of major activities of the Ministry and Project Management	32030151 - SOFTWARE	70422 - FORESTRY			-	5,000,000.00
Tree Planting Project: State Govt contribution Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY		40,000,000.00	11,240,000.00	50,000,000.00
Tree Planting Project:World Bank Supported Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	41,450,000.00	40,000,000.00	10,200,000.00	50,000,000.00
Monitoring of Carbon Credit (Studies)	32030109 - RESEARCH & DEVELOPMENT	70422 - FORESTRY		12,500,000.00	-	-
Construction of new laboratory building for quality control and its equipment	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT		45,000,000.00	-	45,000,000.00
Procurement of 33 nos Laptop computers@450,000 for Hon.Comm,S,A,P,S, Directors, Budget Officer, salary unit, including project office, DILEU Cord.,Personnel, CRE, DCRE, Internal Auditor and final accounts	32010501 - COMPUTERS	70451 - ROAD TRANSPORT		9,000,000.00	-	15,000,000.00
Purchase of measuring wheels and light equipment	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT		1,500,000.00	-	1,500,000.00
Media and Publicity	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT		10,000,000.00	-	-
Completion & Maintenance of Engineering building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT		10,000,000.00	-	10,000,000.00
Internet Equipment Procurement & subscription, including Web-portal packages	32030151 - SOFTWARE	70451 - ROAD TRANSPORT		10,000,000.00	-	1,500,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Human Capital Development for Engineers on Road Construction Works	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT		30,000,000.00	10,459,000.00	50,000,000.00
Purchase of 36 nos Desktop Computers with Accessories @ N250,000 /SET	32010501 - COMPUTERS	70451 - ROAD TRANSPORT		5,000,000.00	-	9,000,000.00
Deployment of Intercomm Facilities in the Ministry of Works H/Q	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT		1,500,000.00	-	5,000,000.00
Procurement of Fire Fighting Accessories	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT		20,000,000.00	7,459,537.57	20,000,000.00
Monitoring of all capital projects being handled by the Ministry	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT		3,000,000.00	1,663,425.50	14,000,000.00
Rehabilitation of State Roads through Direct Labour Engineering Unit(DILEU)Ministry of Works	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT		930,000,000.00	290,810,408.93	930,000,000.00
Installation of Street Lights & refurbishment of backup generators	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT		85,000,000.00	51,328,613.93	75,000,000.00
refurbishment of Existing Fire Fighting Vehicles	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	20,210,664,583.03	40,000,000.00	-	46,000,000.00
Purchase of for Fire Trucks	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT		6,000,000.00	-	-
Repair of Traffic Lights/Signals	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT		100,000,000.00	5,708,351.00	100,000,000.00
Grading/Shaping/Earth Drains	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT		10,000,000.00	-	10,000,000.00
Networking of CAD room in Planning department	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70451 - ROAD TRANSPORT		5,000,000.00	-	5,000,000.00
Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-ile)	32010304 - POWER PLANTS	70451 - ROAD TRANSPORT		25,000,000.00	5,303,988.00	100,000,000.00
Procurement of 5 Nos Executive Office Chair for the newly created legal service & new engineers in the Ministry	32010601 - CHAIRS	70451 - ROAD TRANSPORT		1,000,000.00	834,285.71	1,000,000.00
Procurement of 6 Nos Refrigerator for the newly created legal service & new engineers in the Ministry	32010610 - REFRIDGERATORS	70451 - ROAD TRANSPORT		2,000,000.00	189,714.28	2,000,000.00
Upgrading of the existing fire stations	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT		62,000,000.00	-	62,000,000.00
BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT		5,000,000.00	-	-
Clearing of Road Verges and Bushes along the Highways, Clearing/Desilting to Drains via Direct Labour	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT		32,500,000.00	-	32,500,000.00
Dualisation of Shoprite - Oda Town (7.8km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT		2,500,000,000.00	2,345,720,069.37	2,500,000,000.00
Bulk Purchase of Electrical Tools and Instrument	32010302 - INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT		2,000,000.00	1,194,285.71	7,000,000.00
Procurement of 10 Nos Executive Office table for the newly created legal service & new engineers in the Ministry	32010602 - TABLES	70451 - ROAD TRANSPORT		2,000,000.00	-	2,000,000.00
Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	32010304 - POWER PLANTS	70451 - ROAD TRANSPORT		87,500,000.00	32,277,838.00	87,500,000.00
Rehabilitation/Construction of State Highways	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT		23,112,279,989.00	14,060,102,264.37	22,585,440,620.00
Construction/Rehabilitation of On-going Ute Township Road, Akure Phase C road, Oba-Ile Housing Estate Road, Akun-Akoko Selected Road, Church Area Odigbo, Emure-Eporo Road and Others (99.563km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT			-	17,000,000,000.00
Construction of Market Roads Across the State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT			-	100,000,000.00
Procurement and Installation of CCTV Camera in Engineering Building	32010554 - CAMERAS	70451 - ROAD TRANSPORT			-	15,000,000.00
Construction of Rural Roads through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP) Project Draw down	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT		200,000,000.00	571,373,700.00	6,070,000,000.00
Construction of Rural Roads through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP) Project -GCC	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT		100,000,000.00	-	1,500,000,000.00
Techno and Socio-Cultural/Tourism Research and Documentation	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES		10,000,000.00	5,282,000.00	12,500,000.00
Renovation of Adegbemile Hall	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES		5,000,000.00	-	250,000,000.00
Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers, Microphones and other Musical Instrument/Costumes	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES		1,500,000.00	-	10,000,000.00
Purchase of 3 Big File Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - CULTURAL SERVICES		300,000.00	-	-
Human Capital development of State Cultural Troupe	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES		1,200,000.00	-	2,000,000.00
Procurement of Equipment for Arts Skill Acquisition Center, Owo	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES		1,000,000.00	-	1,000,000.00
Revolitionalisation of Tourism in the State	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES		6,000,000.00	-	20,000,000.00
Purchase of 15 Office Tables and 1 nos Conference Tables	32010602 - TABLES	70821 - CULTURAL SERVICES		1,500,000.00	-	1,500,000.00
Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES		8,000,000.00	-	5,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 4 Nos Desktop Computers and 4 nos Laptop	32010501 - COMPUTERS	70821 - CULTURAL SERVICES		2,500,000.00	-	2,500,000.00
Procurement 15 Nos of Office Chairs and 6 nos Conference Chairs	32010601 - CHAIRS	70821 - CULTURAL SERVICES		1,200,000.00	-	1,200,000.00
Procurement 5 Nos HP UPS	32010551 - UPS/INVERTERS	70821 - CULTURAL SERVICES	8,806,245.00	700,000.00	-	250,000.00
Purchase of Motion Picture and Still Cameras	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES		1,500,000.00	-	-
Festival of Art and Culture	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES		5,000,000.00	1,710,000.00	5,000,000.00
Special Command Performance, Stage Equipment, weigh-in etc	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES		3,000,000.00	1,608,000.00	4,000,000.00
Renovation of Art Gallery Museum	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70821 - CULTURAL SERVICES		500,000.00	-	2,000,000.00
Purchase of 2 Nos of Photocopier	32010505 - PHOTOCOPIERS	70821 - CULTURAL SERVICES		800,000.00	-	800,000.00
Purchase of Window Blind for Offices	32010612 - WINDOW BLINDS	70821 - CULTURAL SERVICES		500,000.00	-	750,000.00
Purchase of 8 Nos OX Fans for Office Use	32010609 - FANS	70821 - CULTURAL SERVICES		200,000.00	-	500,000.00
Purchase of 3 Nos Thermocool Air Conditioners for Office Use	32010609 - FANS	70821 - CULTURAL SERVICES		500,000.00	-	1,000,000.00
Purchase of 2 nos of Plasma TV	32010604 - TELEVISION SETS	70821 - CULTURAL SERVICES		250,000.00	-	250,000.00
Purchase of 6 nos of Conference Chairs	32010601 - CHAIRS	70821 - CULTURAL SERVICES		150,000.00	-	500,000.00
Purchase of 2 Nos LG Office Radio	32010605 - RADIO SETS	70821 - CULTURAL SERVICES		200,000.00	-	250,000.00
Website Development for the Ministry	32030151 - SOFTWARE	70821 - CULTURAL SERVICES			-	1,000,000.00
Production of Cultural Documentary on Ondo State	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES			-	1,000,000.00
Procurement of software development kits, antivirus and others	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		1,000,000.00	-	1,000,000.00
Upgrading of Ministry's website	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		1,000,000.00	-	1,000,000.00
Provision of Health Equipment by UNICEF-UNICEF sponsored (Draw Down)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		230,000,000.00	9,680,720.00	-
Home Grown Plan, Strategic Plans, LGDPs and CDPs	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		30,688,000.00	68,538,523.00	-
Monitoring of Budget Reform Programme (SABER)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		110,000,000.00	-	100,000,000.00
Renovation: Painting of Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		1,000,000.00	-	1,000,000.00
Provision of Five (5) Window Air Conditioners	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		1,000,000.00	-	1,000,000.00
Purchase of Window Blinds for Offices	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		1,000,000.00	-	1,000,000.00
Purchase of 10 nos Office/Computer Tables and Chairs	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		500,000.00	-	500,000.00
Purchase of 10 nos KDK Fans	32010609 - FANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		500,000.00	-	500,000.00
Procurement of hardware components (system maintenance) and installation tools	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		1,000,000.00	-	2,000,000.00
National Programme on Food and Nutrition	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		60,000,000.00	-	30,000,000.00
Provision of Health Equipment by UNICEF-UNICEF sponsored (State GCC)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		50,000,000.00	-	-
Provision of Health and Nutrition Facilities for Human Capital development across the State	32010150 - LAND & BUILDINGS - HOSPITALS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		60,000,000.00	920,000.00	250,000,000.00
Provision of Health Equipment by UNICEF-UNICEF sponsored (State GCC)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			-	50,000,000.00
Provision of Health Equipment by UNICEF-UNICEF sponsored (Draw Down)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	172,614,652.95		-	240,000,000.00
Home Grown Plan, Strategic Plans, LGDPs and CDPs	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			-	200,000,000.00
Procurement of Machineries and other Tools for Youth Empowerment for Human Capital Development	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			-	250,000,000.00
Purchase of Small Machines/Equipment for Ondo State Covid-19 Action Response and Economic Stimulus:	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		350,000,000.00	-	455,470,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12GB RAM, 1TB HDD	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			-	20,000,000.00
Construction of 3 Model Secondary Schools in the 3 Senatorial Districts for Human Capital Development	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			-	500,000,000.00
Development of Electronic Budget/MTEF Application Upgrade/Cloud Hosting, etc	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			-	19,999,380.00
Monitoring and Coordination of Projects across the State (World Bank Coordinating Mechanism)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			-	50,000,000.00
World bank Assisted Programmes for Construction of Special Schools : Adolescent Girls Initiatives Leaning and Empowerment (AGILE) and APPEAL	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			-	250,000,000.00
Construction of Innovation Centre for Youths and the Vulnerable	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			-	300,000,000.00
State Contribution to YESSO/NASCO Project	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		40,000,000.00	-	40,000,000.00
YESSO/NASCO Drawdown	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		200,000,000.00	5,600,000.00	250,000,000.00
Purchase of Window Blind for Offices	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		1,000,000.00	-	1,000,000.00
Purchase 2 nos of Projectors	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		1,444,000.00	-	1,444,000.00
Renovation of Statistician General's Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		6,000,000.00	-	6,000,000.00
Construction of State (GDP) Gross Domestic Product	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		9,556,000.00	-	10,556,000.00
Survey, Research and Development in Collaboration with PPIMU	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		60,000,000.00	-	100,000,000.00
Purchase of Operational Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		30,000,000.00	-	30,000,000.00
Renovation of other Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		10,000,000.00	-	10,000,000.00
Purchase of 10 Nos Executive Office Tables	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		2,500,000.00	-	2,500,000.00
Purchase of 10 Nos Executive Office Chairs	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		2,000,000.00	-	2,000,000.00
Purchase of 8 nos Printers for Office use	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		600,000.00	-	600,000.00
Purchase of 5 nos Photocopiers	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		1,900,000.00	-	1,900,000.00
Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		5,000,000.00	-	4,000,000.00
Improved Water Supply and Sanitation Coordination, Monitoring & Evaluation	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		2,000,000.00	-	-
Capacity Building of Focal Officers on Sector-Plan Implementing Agencies	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		1,000,000.00	-	3,500,000.00
Participation in National Council on Water Resources	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		3,000,000.00	850,000.00	-
World Day Celebrations (Global Handwashing Day, World Toilet Day, Menstrual Hygiene Day, World Water Day e.t.c)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		3,500,000.00	2,125,000.00	-
Purchase of 2 Nos HP Desktop	32010501 - COMPUTERS	70631 - WATER SUPPLY		200,000.00	-	200,000.00
Purchase of 1 No. Small Laserjet Printers	32010502 - PRINTERS	70631 - WATER SUPPLY		100,000.00	-	100,000.00
Purchase of 1 No. Small Photocopiers	32010505 - PHOTOCOPIERS	70631 - WATER SUPPLY		200,000.00	-	200,000.00
Purchase of 2 Nos Executive Office Chairs	32010601 - CHAIRS	70631 - WATER SUPPLY		250,000.00	-	250,000.00
Purchase of Skyrun 1 Nos. HP Air Conditioners	32010606 - AIR CONDITIONER	70631 - WATER SUPPLY	3,543,000.00	250,000.00	-	250,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY		1,000,000.00	-	1,500,000.00
Irrigation and small Dams	32010210 - DAMS	70631 - WATER SUPPLY			-	10,000,000.00
Renovation of the Ministry's Headquarters Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY		500,000.00	-	500,000.00
Clean Ondo Campaign Programme	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		5,000,000.00	-	42,500,000.00
Procurement of Media Equipment eg Camera	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY			-	1,000,000.00
Provision of Water Treatment Equipment and Other Water Treatment Facilities	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY		6,000,000.00	-	10,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY		24,000,000.00	10,000,000.00	40,000,000.00
Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by French Development Agency (AFD) Water Facility (Drawdown)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	514,066,039.78	2,439,445,737.60	785,561,214.32	8,000,000,000.00
Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by French Development Agency (AFD) Water Facility (GCC)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY		128,575,000.00	-	1,000,000,000.00
Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by African Development Bank (AFDB) Water Facility Draw Down	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY			2,515,000.00	8,000,000,000.00
Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by African Development Bank (AFDB) Water Facility (GCC)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY		66,750,000.00	-	1,900,000,000.00
Monitoring of the Rehabilitation and Reticulation of Owena Dam to Akure, etc.	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		10,000,000.00	-	10,000,000.00
Awara Dam Projects	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY			-	150,000,000.00
Irele Water Scheme Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY			-	150,000,000.00
Rehabilitation and Reticulation of Iju-Odo Water Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY			-	100,000,000.00
Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria and Construction of Toilets	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		55,000,000.00	-	59,000,000.00
Global Hand washing Day	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		500,000.00	-	-
World Water Day	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		530,000.00	-	-
Global Menstrual Hygiene Day	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		900,000.00	-	-
Repairs of Compressors	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY		2,400,000.00	-	-
Repairs of Drilling Rigs	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY		6,570,000.00	-	-
Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY		350,000,000.00	-	500,000,000.00
KAMOMI AKETI Accelerated Water Scheme	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	63,748,772.98	253,600,000.00	-	110,000,000.00
Rehabilitation of Existing Boreholes.	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY		50,000,000.00	-	70,000,000.00
Drilling of Boreholes and Allied Matters	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY		80,000,000.00	12,468,000.00	120,000,000.00
Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		10,000,000.00	1,624,500.00	20,000,000.00
Human Capital Development: Capacity Building for Officers	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY		2,500,000.00	-	6,000,000.00
Refurbishment of Hilux Vehicle	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY		3,000,000.00	-	-
Global Day Celebration Programme	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY			-	15,000,000.00
Upgrade of Reticulated Water Scheme to Solar Power System	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY			-	35,000,000.00
Construction of Renewable Public Toilet	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY			-	20,000,000.00
Rahabilitation of Water Drilling Equipment	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70631 - WATER SUPPLY			-	20,000,000.00
Renovation of RUWASSA Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY			-	25,000,000.00
Opening Up of Roads, Construction of Ring and Box Culverts	32010202 - ROADS & BRIDGES	70631 - WATER SUPPLY		20,000,000.00	-	20,000,000.00
Acquisition and Compensation: Ilara Mokin and Idanre	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY		25,000,000.00	-	20,000,000.00
Management of Government Estates and provision of infrastructures in the Estates	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT		5,500,000.00	-	20,000,000.00
Upgrading and Maintenance of Public Building including Legislators' Quarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT		850,000,000.00	90,046,890.03	500,000,000.00
Domestication of the National Building Code	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT		1,000,000.00	-	3,000,000.00

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Human Capital Development for Focal Officers on Land Survey and Others	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT		16,000,000.00	-	20,000,000.00
Land and Land Management Matters	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	3,536,687,062.96	4,700,000.00	-	110,000,000.00
Purchase of 10 Nos HP Laserjet Printers	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT		500,000.00	-	1,500,000.00
Purchase of 6 Nos HP Laptops	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT		2,000,000.00	-	3,500,000.00
Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT		1,000,000.00	-	1,000,000.00
Purchase of 8 Nos Executive Tables	32010602 - TABLES	70611 - HOUSING DEVELOPMENT		1,500,000.00	-	1,000,000.00
Completion of OBA's House,at the back of State Secretariat	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT		150,000,000.00	-	70,000,000.00
Construction of New Governor and Deputy Governor Lodge	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT		2,500,000,000.00	482,066,159.60	3,950,000,000.00
Completion of Treasury House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT		500,000,000.00	-	100,000,000.00
Creation of Ondo Geographical Information System	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT		408,400,000.00	-	600,000,000.00
Provision of working Tools for Professionals	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT			-	20,000,000.00
Construction of inovation Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT			-	300,000,000.00
Compensation on Government Acquired Lands	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT		200,000,000.00	-	-
Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT			-	10,000,000.00
Human Capital Development: Capacity Building and Development for Staff	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT			-	5,000,000.00
Procurement of Rotting Pen for Cartographical Section	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT			-	100,000.00
Refurbishment of 4 Nos Hilux Van with New Engine	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT			-	10,000,000.00
Procurement of Rain Boots/Rain Coats, Cutlasses and Others	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT			-	100,000.00
Procurement of Printing Machines (Diazil-AF 101)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT			-	8,000,000.00
Procurement of 10 Nos Executive Office Chair	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT			-	2,500,000.00
Purchase of 1 Nos Photocopier Machine	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT			-	500,000.00
Procurement of 1 Nos New Hilux Van for Field Officers	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT			-	36,000,000.00
Purchase of 4 Nos Total Station (Ruid)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT			-	18,600,000.00
Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT			-	500,000.00
Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarters	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT			-	30,000,000.00
Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	32010551 - UPS/INVERTERS	70611 - HOUSING DEVELOPMENT			-	250,000.00
Purchase and Installation of 2 Nos Scanner (Coloured Track Smart CS40)	32010503 - SCANNERS	70611 - HOUSING DEVELOPMENT			-	5,000,000.00
Procurement of Lerroy Set 2PC for Cartographical Section	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT			-	900,000.00
Procurement of 1 No HP Design Jet Plotters	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT			-	7,000,000.00
Cadastral Survey: Survey of Government Lands	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT			-	7,650,000.00
Procurement of 4 Units of Laptops	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT			-	2,400,000.00
Procurement of 8 Nos Executive Office Tables	32010602 - TABLES	70611 - HOUSING DEVELOPMENT			-	2,500,000.00
Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT			-	2,000,000.00
Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Type 100m)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT			-	1,000,000.00
Needs Assessment on Public Utilities	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY		20,000,000.00	950,000.00	25,000,000.00
Support for Mini Grid	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY		145,000,000.00	11,365,889.00	68,000,000.00
Renewable Energy Desk	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY		2,000,000.00	855,000.00	2,000,000.00
Automated Decision Support and Performance Monitoring System	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY		5,000,000.00	920,000.00	1,000,000.00
Support for Cluster Off-Take Unit (COU)	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY		8,000,000.00	1,713,000.00	20,000,000.00
Solar Home Systems Initiatives in Collaboration with FGN	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY		1,400,000,000.00	7,431,999.88	-
Facilitation of Off-Grid Electrification in collaboration with Rural Electrification Agency	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	64,647,250.11		-	24,000,000.00
IPP Commercially Viable Community Identification and Facilitation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY			-	10,000,000.00

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Renovation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT		7,000,000.00	-	12,000,000.00
Review of Extant Physical Planning Laws and Regulations	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT		2,000,000.00	-	2,000,000.00
Urban Development Control, Enforcement and other Activities	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT		25,000,000.00	21,412,160.00	-
Digitalization of the Ministry's Registries	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT		3,000,000.00	-	5,000,000.00
Updating of Regional & Master Plans for Major Cities and Towns	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT		7,000,000.00	-	120,000,000.00
Enforcement on Contravention/Hiring of Heavy Duty Equipment	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70611 - HOUSING DEVELOPMENT		5,000,000.00	-	-
Site Inspection	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	24,444,000.00	5,000,000.00	-	-
UN-Habitat Support Programme (GCC)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT		40,000,000.00	-	-
Human Capital Development of Focal Engineers, Planners, etc on Millenium City Project	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT		17,000,000.00	-	20,000,000.00
Monitoring of Compliance to Urban Renewal Plan across the State	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT		1,000,000.00	-	12,000,000.00
Renovation of Area Offices in 18 LGAs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT		10,000,000.00	-	5,000,000.00
Repair of Payloader	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70611 - HOUSING DEVELOPMENT		10,000,000.00	-	23,000,000.00
Araromi Seaside Tourism Plan	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT			-	20,000,000.00
Akure New Town Physical Development Plan	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT			-	20,000,000.00
Refurbishment of Motor Vehicles (10 Hilux Vehicles)	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT			-	28,000,000.00
Purshace of 8 Nos Bajaj Motorcycles including their Documentation for the 18 LGAs and Headquarters	32010407 - MOTOR CYCLES	70611 - HOUSING DEVELOPMENT			-	5,000,000.00
Purchase of 4 Nos Photocopiers (Sharp 70-24 Model)	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT			-	2,000,000.00
Renovation of Government Building for building Control Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT			-	500,000,000.00
Power Generating Set	32010305 - POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES		10,000,000.00	-	-
PURCHASE OF 12 Nos Executive CHAIRS	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES		1,000,000.00	-	2,500,000.00
PURCHASE OF OFFICE TABLES	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES		1,000,000.00	-	-
PURCHASE OF 4 Nos DESKTOP COMPUTERS AND 4 Nos LAPTOPS	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES		2,000,000.00	-	6,300,000.00
PURCHASE OF 2 Nos PHOTOCOPIER MACHINES	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES		1,000,000.00	-	750,000.00
Procurment of 3 Nos of Window AC and 10 Nos Split Ac	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES			-	7,500,000.00
Purchase of 5 Nos Fairly Used Corolla 2010/2020 Model for Directors	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES			-	27,500,000.00
Installation of 15KVA Solar Inverter	32010551 - UPS/INVERTERS	70131 - GENERAL PERSONNEL SERVICES			-	6,000,000.00
Installation of CCTV Cameras	32010554 - CAMERAS	70131 - GENERAL PERSONNEL SERVICES			-	950,000.00
Purchase of 2 Nos Laser Jet Printers	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES			-	300,000.00
Drilling of Boreholes across the state	32010214 - BOREHOLES & OTHER WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES			-	3,000,000.00
Purchase of Public Address System	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES			-	200,000.00
Library Books Journal and Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00
Renovation of Courts and Judges Quarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS		50,000,000.00	21,961,184.00	75,000,000.00
Renovation of Chief Judge Quarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS		5,000,000.00	-	10,000,000.00

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Repair of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70331 - LAW COURTS		5,000,000.00	-	5,000,000.00
Purchase of Motor Vehicles for Magistrates, Directors and others	32010405 - MOTOR VEHICLES	70331 - LAW COURTS		60,000,000.00	-	120,000,000.00
Purchase of Escort Vehicle	32010405 - MOTOR VEHICLES	70331 - LAW COURTS		25,000,000.00	-	-
PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	32010501 - COMPUTERS	70331 - LAW COURTS		5,000,000.00	-	5,000,000.00
PURCHASE OF 7 Nos PHOTOCOPIER MACHINES	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	103,480,000.00	2,000,000.00	-	3,000,000.00
PURCHASE OF 10 NOS Executive CHAIRS	32010601 - CHAIRS	70331 - LAW COURTS		3,000,000.00	-	3,000,000.00
PURCHASE OF 10 NOS EXECUTIVE TABLES	32010602 - TABLES	70331 - LAW COURTS		2,000,000.00	-	3,000,000.00
PURCHASE OF SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70331 - LAW COURTS		1,000,000.00	-	1,000,000.00
Building of new High Court Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS		500,000,000.00	-	4,000,000,000.00
Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	32010405 - MOTOR VEHICLES	70331 - LAW COURTS		100,000,000.00	-	250,000,000.00
Purchase of 10 nos of Motorcycles for bailiff and Security personnels and other courts' staff	32010407 - MOTOR CYCLES	70331 - LAW COURTS		4,000,000.00	-	5,000,000.00
INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF JUDGE OFFICE, CHIEF REGISTRAR'S OFFICE, SECURITY POSTS AND ETC	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70331 - LAW COURTS		4,000,000.00	-	5,000,000.00
INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS	32010251 - TRAFFIC /STREET LIGHTS	70331 - LAW COURTS		4,000,000.00	-	5,000,000.00
Construction of Fence and Gate at HCJ, Akure	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS			-	5,000,000.00
Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	32010502 - PRINTERS	70331 - LAW COURTS		7,000,000.00	-	10,000,000.00
Purchase of Furniture and Equipment for New Offices.	32010602 - TABLES	70331 - LAW COURTS		10,000,000.00	-	20,000,000.00
purchase of 17 Nos HP Laptop Computer Core i5 @N350,000	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	5,755,600.00	12,000,000.00	-	7,000,000.00
Renovation of Customary Courts and Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS		18,000,000.00	3,000,000.00	60,000,000.00
Purchase of 10 nos of Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS		12,000,000.00	-	18,000,000.00
Purchase of 10 nos of Office Tables	32010602 - TABLES	70331 - LAW COURTS		11,000,000.00	-	20,000,000.00
Purchase of 6 Nos of Toyota Corolla	32010405 - MOTOR VEHICLES	70331 - LAW COURTS		30,000,000.00	17,845,000.00	45,000,000.00
Purchase of 20 Nos Office Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS			-	5,000,000.00
Purchase of 5 Nos Office Photocopier Machine	32010505 - PHOTOCOPIERS	70331 - LAW COURTS			-	2,000,000.00
Purchase of 2 Nos Smart LG Television	32010604 - TELEVISION SETS	70331 - LAW COURTS			-	1,000,000.00
Installation of Solar Inverter	32010551 - UPS/INVERTERS	70331 - LAW COURTS			-	10,000,000.00
Installation of CCTV Cameras	32010554 - CAMERAS	70331 - LAW COURTS			-	2,000,000.00
Establishment of Non State Jurist Centre/Farming Out of Cases	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS		155,000,000.00	11,069,958.00	200,000,000.00
Purchase of Law Books and Journals	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00
Electronic and Digital Equipment for Lawyers & Library.	32010302 - INDUSTRIAL EQUIPMENT	70331 - LAW COURTS		5,000,000.00	-	10,000,000.00
Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office Furniture and accessories	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS		3,000,000.00	-	3,000,000.00
Provision of Window Blinds for 120 Offices of 14 by 10m	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS		3,000,000.00	-	4,000,000.00
Purchase of Office 31 nos Office Tables	32010601 - CHAIRS	70331 - LAW COURTS		3,000,000.00	-	4,000,000.00
Monitoring of the State to prevent Confiscation of Govt Assets (Judgements Debt)	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	188,054,920.70	100,000,000.00	6,046,667.00	201,500,000.00
Support for Criminal Justice Administration and Compilation of Appeal and Court processes	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS		30,000,000.00	600,000.00	20,000,000.00
Purchase of Office 31 nos Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS		2,000,000.00	-	4,000,000.00
Partitioning of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS		5,000,000.00	-	3,500,000.00
Purchase of 5 Nos. Shredding Machines	32010507 - SHREDDING MACHINES	70331 - LAW COURTS			-	500,000.00
Purchase of 5 Nos. Air Conditioner	32010606 - AIR CONDITIONER	70331 - LAW COURTS			-	2,000,000.00
Purchase of 3 Nos. AR Sharp Photocopier Machines	32010505 - PHOTOCOPIERS	70331 - LAW COURTS			-	1,500,000.00
Purchase of 2 Nos. Laptop Computers	32010501 - COMPUTERS	70331 - LAW COURTS			-	1,000,000.00
Renovation of the Offices of Alternative Dispute Resolution	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS			-	15,000,000.00
The Review & Compilation of Ondo State Laws 2007 to 2011	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS		200,000,000.00	-	200,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of Relevant Law Books , Test Books, Journals	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS		500,000.00	-	500,000.00
Construction of Generator House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS		529,000.00	-	500,000.00
Reconstruction/Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS		24,000,000.00	1,775,184.00	23,000,000.00
Purchase and Installation of Generating set	32010305 - POWER GENERATING SETS	70331 - LAW COURTS		2,000,000.00	-	2,000,000.00
Purchase of 5 Nos Executive Chairs	32010601 - CHAIRS	70331 - LAW COURTS	11,732,291.54	500,000.00	-	1,000,000.00
Purchase of 5 Nos Executive Tables	32010602 - TABLES	70331 - LAW COURTS		1,000,000.00	-	1,000,000.00
Purchase of 4 Nos Executive Office Tables and 5 Nos Executive Office Tables	32010602 - TABLES	70331 - LAW COURTS		1,000,000.00	-	1,500,000.00
Purchase of 4 nos Executive Chairs and 13 nos of 601 Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS		500,000.00	-	-
Purchase of Window Blind for 25 Windows	32010612 - WINDOW BLINDS	70331 - LAW COURTS		500,000.00	-	500,000.00
Partitioning of Office into 9 nos of Departmental Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS		2,000,000.00	-	2,000,000.00
Diaspora Affairs Portal and other Regional Integration and Diaspora Affairs Activities	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES		300,000,000.00	10,000,000.00	103,400,000.00
Diaspora Relations on Knowledge Transfer and Exchange Programme/ Human Capital Revenue	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES			-	50,000,000.00
Purchase of 6 Nos HP Laptop	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES			-	3,700,000.00
Purchase of Conference Chair for Hon. Commissioner and PS	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES			-	1,413,000.00
Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	1,750,000.00		-	2,500,000.00
Purchase of 10 Nos Executive Tables	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES			-	2,400,000.00
Purchase of 2 Nos Conference Table	32010602 - TABLES	70133 - OTHER GENERAL SERVICES			-	1,587,000.00
Purchase of 3 Nos of Toyota Hilux Project Vehicle @N100,000,000 and Toyota Hummer Bus @N15,000,000	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES			-	115,000,000.00
Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES			-	20,000,000.00
Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	3,170,953.76	2,000,000.00	-	10,000,000.00
Purchase of Multimedial Equipement e.g. Projector, PAS	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES		1,000,000.00	-	10,000,000.00
Construction of Youth Centre	32010102 - LAND & BUILDINGS - RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES		6,000,000.00	-	50,000,000.00
Purchase of Furniture and Fittings for offices: Window Blind	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES		3,000,000.00	600,000.00	10,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES		5,000,000.00	990,000.00	5,000,000.00
Creation of Website for the Ministry	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPORTING SERVICES		2,000,000.00	-	5,000,000.00
Establishment of Football Clinic	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES		5,000,000.00	-	-
Purchase of Sport Kits and Equipment	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES			-	5,000,000.00
Community Sport Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES			-	35,000,000.00
Human Capital Development: Youth Empowerment, Creative Initiative, Village Square and Entrepreneurship	32030109 - RESEARCH & DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES			-	220,000,000.00
Purchase of 5 Nos Boxer Motorcycles for Outdoor Services with registration	32010407 - MOTOR CYCLES	70811 - RECREATIONAL AND SPORTING SERVICES		1,750,000.00	-	2,000,000.00
Purchase of 6 Nos HP Laptop computers	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES		1,000,000.00	-	2,000,000.00
Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES		1,250,000.00	-	2,000,000.00
Human Capital Development: Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	32030109 - RESEARCH & DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES		1,000,000.00	-	2,000,000.00
Internet connectivity and website design for the Agency	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPORTING SERVICES		500,000.00	-	1,500,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Repair (Field, Vehicles, Stihl Lawn Mower, etc)	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES		500,000.00	-	-
Renovation of Hostel.	32010102 - LAND & BUILDINGS - RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES		10,000,000.00	-	2,000,000.00
Purchase of Office Tables	32010102 - LAND & BUILDINGS - RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES		2,000,000.00	-	-
Purchase of Office Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES		1,500,000.00	-	-
Purchase of Window blind	32010612 - WINDOW BLINDS	70811 - RECREATIONAL AND SPORTING SERVICES		500,000.00	-	-
Refurbishment of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES			-	3,500,000.00
Renovation of Sporting Facilities/Equipment	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES			-	5,000,000.00
Completion/Renovation of Correctional Centre/Motherless Children Home, Akure	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN		9,000,000.00	-	29,000,000.00
Renovation of Babafunke Ajasin Hall at Igbatoro Rd	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN		10,000,000.00	-	20,000,000.00
Renovation of Offices at the Headquarters	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN		8,000,000.00	-	38,000,000.00
Children Parliament Activities	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN		2,000,000.00	420,000.00	10,000,000.00
Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	32010602 - TABLES	71041 - FAMILY AND CHILDREN		3,000,000.00	-	7,000,000.00
Human Capital Development for Focal Officers on Women and Children Protection Project	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN		4,000,000.00	-	14,000,000.00
Consultancy services and purchase of equipment for women skills acquisition centre	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN		1,000,000.00	-	5,000,000.00
Establishment of Statistical Databank	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN		6,000,000.00	1,040,000.00	17,500,000.00
Procurement of Machines, Tools, Equipment etc for Women Empowerment (FOWOSO)	32010555 - OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN			-	300,000,000.00
Nigerian Women Projects (NWP) (Renovation of NWP Office, Creation of Women Affiliation Groups/Cooperatives, etc) GCC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN			-	450,000,000.00
Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	32010407 - MOTOR CYCLES	71041 - FAMILY AND CHILDREN			-	5,000,000.00
Renovation of Kudirat Abiola Shopping Mall	32010154 - LAND & BUILDINGS - MARKETS/PARKS	71041 - FAMILY AND CHILDREN			-	2,500,000.00
Renovation of Zonal Offices across the State/Procurement of Equipment	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN			-	5,000,000.00
Purchase of 3 Nos HP laptops computer	32010501 - COMPUTERS	71012 - DISABILITY		1,000,000.00	996,111.00	1,000,000.00
Renovation of Hqtrs Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71012 - DISABILITY		2,000,000.00	758,479.00	3,800,000.00
Empowerment and Educational support for Persons with Disabilities (PWDs)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71012 - DISABILITY		3,000,000.00	-	3,000,000.00
Repair of Motor vehicle: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	71012 - DISABILITY		1,000,000.00	-	1,000,000.00
Purchase of 3 Nos Executive Chairs	32010602 - TABLES	71012 - DISABILITY		500,000.00	500,000.00	500,000.00
Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71012 - DISABILITY		4,700,000.00	-	4,700,000.00
Purchase of 4 Nos Executive Tables	32010602 - TABLES	71012 - DISABILITY		1,000,000.00	-	1,000,000.00
Monitoring of Gender Related Programmes/Projects	32030109 - RESEARCH & DEVELOPMENT	71012 - DISABILITY			-	25,000,000.00
Construction of Shelter, provision of educational materials, etc for At Risk Children	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.		50,000,000.00	-	200,000,000.00
Purchase of 2 Nos of Haer Thermocool 1.5HP Air Conditioners	32010606 - AIR CONDITIONER	71091 - SOCIAL PROTECTION N.E.C.		350,000.00	-	350,000.00
Purchase of 10 Nos Lenovo Laptops and 8 Nos Acer Desktop computers	32010501 - COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.		3,000,000.00	-	3,000,000.00
Website Building and Database Creation	32010553 - NETWORKING DEVICES/PERIPHERALS	71091 - SOCIAL PROTECTION N.E.C.		2,900,000.00	-	2,900,000.00
Renovation of Building/Shelter for Victims of Gender Based Violence	32010102 - LAND & BUILDINGS - RESIDENTIAL	71091 - SOCIAL PROTECTION N.E.C.		30,000,000.00	-	26,160,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Renovation of Building (Sexual Assault Referral Centre)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.		20,000,000.00	-	20,000,000.00
Purchase of 2 Nos HP laserjet printers(black & white) and 1 hp coloured printer	32010502 - PRINTERS	71091 - SOCIAL PROTECTION N.E.C.		550,000.00	-	550,000.00
Purchase of 3 Nos Executive Tables	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E.C.		1,000,000.00	-	1,000,000.00
Purchase of 3 Nos Executive Chairs	32010601 - CHAIRS	71091 - SOCIAL PROTECTION N.E.C.		800,000.00	-	800,000.00
Purchase of 3 Nos Office Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71091 - SOCIAL PROTECTION N.E.C.		500,000.00	-	500,000.00
Purchase of 2 Nos Conference Tables	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E.C.		1,000,000.00	-	1,000,000.00
Purchase of 3 Nos of KDK Fans	32010609 - FANS	71091 - SOCIAL PROTECTION N.E.C.		150,000.00	-	150,000.00
Purchase of 2 Nos Refrigerators	32010610 - REFRIDGERATORS	71091 - SOCIAL PROTECTION N.E.C.		250,000.00	-	250,000.00
Purchase of AR-Sharp Photocopier	32010505 - PHOTOCOPIERS	71091 - SOCIAL PROTECTION N.E.C.		600,000.00	-	600,000.00
Purchase of Nixon Digital Camera	32010554 - CAMERAS	71091 - SOCIAL PROTECTION N.E.C.		250,000.00	-	250,000.00
Purchase of Hisense Television set (Flat Screen 32")	32010604 - TELEVISION SETS	71091 - SOCIAL PROTECTION N.E.C.		150,000.00	-	150,000.00
Purchase of 1 No UPS	32010551 - UPS/INVERTERS	71091 - SOCIAL PROTECTION N.E.C.		90,000.00	-	90,000.00
Purchase of External Storage Device(Flash drives,external hard disk, memory cards and Compact disks)	32010552 - COMPUTER STORAGE DEVICES	71091 - SOCIAL PROTECTION N.E.C.		70,000.00	-	70,000.00
Purchase of HP Scanner	32010503 - SCANNERS	71091 - SOCIAL PROTECTION N.E.C.		50,000.00	-	50,000.00
Purchase of MiahShredding Machine	32010507 - SHREDDING MACHINES	71091 - SOCIAL PROTECTION N.E.C.		40,000.00	-	40,000.00
Purchase of 3 Nos Dstv Decoder and Installation	32010553 - NETWORKING DEVICES/PERIPHERALS	71091 - SOCIAL PROTECTION N.E.C.		50,000.00	-	50,000.00
Purchase of Window Blinds for offices	32010612 - WINDOW BLINDS	71091 - SOCIAL PROTECTION N.E.C.		300,000.00	-	300,000.00
Purchase of 9 Nos Wifi Internet Modem	32010553 - NETWORKING DEVICES/PERIPHERALS	71091 - SOCIAL PROTECTION N.E.C.		90,000.00	-	90,000.00
Procurement of Firman 1.5KVA Power Generating Set	32010305 - POWER GENERATING SETS	71091 - SOCIAL PROTECTION N.E.C.		400,000.00	-	400,000.00
CCTV purchase/Installation	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.		500,000.00	-	500,000.00
Procurement of Canon Digital Video Camera	32010554 - CAMERAS	71091 - SOCIAL PROTECTION N.E.C.		750,000.00	-	750,000.00
Monitoring of Sex and Reproductive Health- State Govt contribution to United Nations Fund for Population Activities (UNFPA) Programme	32030109 - RESEARCH & DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.		10,000,000.00	-	10,000,000.00
Purchase of 1 No Toyota Hilus Van	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.			-	40,000,000.00
Purchase of 1 No 18 seater Toyota Hiace Bus	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.			-	25,000,000.00
Renovation of 300 Secondary Schools across the State	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C		40,000,000.00	-	1,745,000,000.00
Renovation of Commissioner's Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70981 - EDUCATION N.E.C		5,000,000.00	-	5,000,000.00
Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	32010601 - CHAIRS	70981 - EDUCATION N.E.C		6,000,000.00	-	5,000,000.00
Procurement of Books & Instructional Teaching Aids/Materials.	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C		150,000,000.00	164,184,599.00	150,000,000.00
HIV/AIDS Programmes.	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70981 - EDUCATION N.E.C		2,000,000.00	-	3,000,000.00
NDLEA Programmes	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C		2,000,000.00	-	2,000,000.00
Establishment WAEC SSS Certificate Examination Centre (WAEC & NECO) and Others.	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C		515,000,000.00	431,235,733.00	525,000,000.00
Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School	32010903 - BIOLOGICAL ASSETS	70981 - EDUCATION N.E.C		2,000,000.00	945,000.00	3,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Human Capital Development: Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C		6,000,000.00	-	6,000,000.00
Human Capital Development: Joint SS II Promotion Examination	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	94,160,000.00	78,000,000.00	-	120,000,000.00
Entrepreneurial Skill/Training(Community Resource Centre AYEDUN).	32010903 - BIOLOGICAL ASSETS	70981 - EDUCATION N.E.C		30,000,000.00	6,300,000.00	25,000,000.00
Covid-19 Response: Purchase of Personal Protective Equipment (PPE) and others	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70981 - EDUCATION N.E.C		1,000,000.00	-	1,000,000.00
Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	32010501 - COMPUTERS	70981 - EDUCATION N.E.C		3,000,000.00	-	3,000,000.00
Purchase of Licenced Educational Software and others	32030151 - SOFTWARE	70981 - EDUCATION N.E.C		10,000,000.00	-	10,000,000.00
Provision of Education Tools/Materials, etc	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C		5,000,000.00	-	5,000,000.00
Purchase of new machine tools & Materials for the Science Equipment Centres	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C		5,000,000.00	-	5,000,000.00
Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C		50,000,000.00	-	50,000,000.00
Monitoring of Countinuing Education Centres-Counterpart fund (CERC).	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C		10,000,000.00	-	10,000,000.00
Renovation of Selected Secondary School Buildings and AEO's Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70981 - EDUCATION N.E.C		100,000,000.00	41,100,000.00	29,000,000.00
Purchase of Office Tables for Teachers in Public Secondary Schools.	32010601 - CHAIRS	70981 - EDUCATION N.E.C		25,000,000.00	-	-
Purchase of Office Chairs for Teachers in Public Secondary Schools.	32010601 - CHAIRS	70981 - EDUCATION N.E.C		25,000,000.00	-	-
Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.	32010601 - CHAIRS	70981 - EDUCATION N.E.C		4,000,000.00	-	5,000,000.00
BEMORE ICT Programme for Secondary School Girls	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C		25,000,000.00	-	25,000,000.00
Supply and Installation of CCTV Camera	32010554 - CAMERAS	70981 - EDUCATION N.E.C			-	50,000,000.00
CASS for State Examination	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C			-	15,000,000.00
Provision of Food and Nutrition facilities for Pupils across the State	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C			-	2,000,000.00
Provision of Art and Musical Instrument	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C			-	1,000,000.00
Purchase of Computer and other Equipment	32010501 - COMPUTERS	70981 - EDUCATION N.E.C		998,000.00	-	-
Renovation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70981 - EDUCATION N.E.C			-	1,000,000.00
UBEC Contribution (Draw -Down) to fund Primary School Infrastructure	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION		2,043,140,000.00	1,147,561,871.78	1,695,000,000.00
UBEC Contribution (Govt Counterpart Contribution-GCC) to fund Primary School Infrastructure	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION		2,043,140,000.00	149,787,236.50	1,695,000,000.00
School Construction of School Buildings across the State/Balance Payment to Project Management Consultants by State Government	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION		10,000,000.00	5,860,130.00	5,000,000.00
Renovation of SUBEB HQs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - PRIMARY EDUCATION	732,734,135.14	5,000,000.00	900,000.00	8,000,000.00
Provision of Books, Capacity Building for Teachers and Construction of 2-Seater Benches and Desks (UBE Project)	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION		12,000,000.00	-	-
Procurement of Mowers for 48 Mega Primary Schools	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION		7,000,000.00	-	2,000,000.00
Construction and Renovation of Classrooms across the state	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION		20,000,000.00	-	230,000,000.00
Capacity Building for Professionals and Educational Managers	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION			-	15,000,000.00
Purchase of Office Furniture and Equipment: Executive Tables and Chairs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - PRIMARY EDUCATION			-	9,000,000.00
Food and Nutrition Promotion Programme	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION			-	3,000,000.00
Purchase of CCTV Camera for Public Primary Schools	32010554 - CAMERAS	70912 - PRIMARY EDUCATION			-	1,000,000.00
Provision of Books for Private Primary Schools	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70912 - PRIMARY EDUCATION			-	12,000,000.00
Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70133 - OTHER GENERAL SERVICES	4,333,000.00	10,000,000.00	-	11,700,000.00
Human Capital Development: Capacity building for Staff and others	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES		3,000,000.00	1,700,000.00	3,000,000.00
Annual NLA Conferenc/seminar for Professional Librarians and others	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES		2,000,000.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Procurement of 10 Executive Tables for the offices of the Chairman, Director and Secretary	32010602 - TABLES	70133 - OTHER GENERAL SERVICES		2,000,000.00	-	900,000.00
Procurement of 10 Executive Chairs and 3 Upholstery Settee for the offices of the Chairman, Director and Secretary	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES		1,000,000.00	-	-
Purchase of Reading Carrels	32010602 - TABLES	70133 - OTHER GENERAL SERVICES		2,000,000.00	-	5,000,000.00
Purchase of Modern Library Shelves	32010608 - SHELVES	70133 - OTHER GENERAL SERVICES			-	6,500,000.00
Close Circuit TV	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES			-	500,000.00
Solar Energy Inverter	32010551 - UPS/INVERTERS	70133 - OTHER GENERAL SERVICES			-	900,000.00
Establishment of Electronic Library (e-Library)	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES			-	20,000,000.00
Provision of School Infrastructure in the Poly for Accreditation of Courses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION		70,000,000.00	-	150,000,000.00
Construction in-Door Game Complex (NIPOGA)	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	80,000,000.00
Asphalt Laying of Ceremonial Road Serving the Senate Building	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION		30,000,000.00	-	-
Construction of Proposed Entrepreneurship Centre Workshop	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70942 - SECOND STAGE OF TERTIARY EDUCATION		50,000,000.00	-	150,000,000.00
Renovation of Senate Building	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	100,000,000.00
Construction of Engineering Workshop	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION		30,000,000.00	-	100,000,000.00
Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	50,000,000.00	50,000,000.00	-	250,000,000.00
Completion of Abandoned School Building Projects	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	350,000,000.00
Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	100,000,000.00	100,000,000.00	-	50,000,000.00
Procurement of Laboratory and Teaching Aid Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	20,000,000.00
Construction of Senate Building	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	1,000,000,000.00
Purchase and Installation of CCTV for UNIMED	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	10,000,000.00
Counterpart Contribution towards the Construction of Pharmacy Building	32010150 - LAND & BUILDINGS - HOSPITALS	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	250,000,000.00
Construction of Two Storey Building Block of Six Classrooms	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	20,000,000.00
General Renovation of TESCOM Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	1,800,000.00
Printing of Official file jackets/other documents	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	500,000.00	2,500,000.00	500,000.00	-
Furniture & Tiling of Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES		7,500,000.00	-	-
Publicity Equipment	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	500,000.00	2,500,000.00	-	-
Purchase of 5 No of Laptops for Office use	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00	2,500,000.00	-	1,500,000.00
Purchase of 2 Nos OX Standing Fan	32010609 - FANS	70131 - GENERAL PERSONNEL SERVICES			-	140,000.00
Purchase of One Unit Dispatch Bajaj Motorcycle	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES			-	450,000.00
Digitalisation of Electronic Archiving of Personnel Records	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES			-	5,000,000.00
Purchase of 2 Nos HP Printer	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES			-	240,000.00
Purchase of 1 Nos Smart LED SONY 32" Television Set	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES			-	100,000.00
Purchase of 3 Nos Executive Chairs	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES			-	400,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of Conference Table	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES			-	300,000.00
Purchase of 2 Nos Executive Tables	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES			-	300,000.00
Capacity Building for Focal Officers on Teachers' Effectiveness Assurance Project	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES			-	2,000,000.00
Purchase of 5 Nos HP Laptop	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES			-	1,500,000.00
Purchase of 2 Nos Nexus 1.5HP Air Conditioners	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	760,000.00		-	500,000.00
Purchase of Window Blind for offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES			-	270,000.00
Provision of Solar Power for the Commission (Phase 1)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70131 - GENERAL PERSONNEL SERVICES			-	3,500,000.00
Security Post/Fencing/Purchase of security equipment	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION		1,500,000.00	-	1,500,000.00
Security Post/Fencing/Purchase of security equipment	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION		1,000,000.00	-	1,000,000.00
Purchase of 3 Nos HP Laptops	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION		1,000,000.00	-	1,000,000.00
Purchase of 3 Nos HP Laptops	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION		1,000,000.00	-	1,000,000.00
Purchase of HP Laptop Computer	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION		300,000.00	-	-
Purchase of Photocopier	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION		200,000.00	-	-
Purchase of HP Laptop	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION			-	500,000.00
Purchase of HP Laptop	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION		1,000,000.00	-	1,000,000.00
Purchase of 2 Nos Office Executive Tables	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION		500,000.00	-	500,000.00
Purchase of 3 Nos Office Executive Chairs	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION		500,000.00	-	500,000.00
Construction of Perimeter Fence	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION		500,000.00	-	500,000.00
Purchase of 3 Nos Office Executive Chairs	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION		500,000.00	-	500,000.00
Purchase of 2 Nos Office Executive Tables	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION		500,000.00	-	500,000.00
Repair of Motor Vehicle	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION		500,000.00	-	-
Purchase of HP Laptop	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION			-	500,000.00
Purchase of Office Executive Table	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION		250,000.00	-	250,000.00
Purchase of Office Executive Chair	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION		250,000.00	-	250,000.00
Purchase of 2 No of Laptop and 2 no of Desk top	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION		650,000.00	-	650,000.00
Procurement of Elepaq 550KVA Generating Set	32010305 - POWER GENERATING SETS	70922 - UPPER-SECONDARY EDUCATION		350,000.00	-	350,000.00
Development and hosting of batve website, yearly subscription	32030151 - SOFTWARE	70922 - UPPER-SECONDARY EDUCATION		2,000,000.00	-	3,000,000.00
PURCHASE OF FURNITURE FOR BATVE OFFICES: 20 Nos OFFICE CHAIRS	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION		300,000.00	-	-
PURCHASE OF FURNITURE FOR BATVE OFFICES:20 OFFICE TABLES	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION		500,000.00	-	-
PURCHASE OF 2 WATER PROOF FILE CABINETS FOR BATVE OFFICES	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION		200,000.00	-	-
SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: OVERHAULING, RENOVATION, REHABILITATION, MAINTENANCE OF 6 GTCS, 23 SACS, 2 FISHERY CENTERS, 1 POULTRY PEN, 6 PHSS, STAMP.	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION		43,000,000.00	2,397,324.32	1,014,050,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PRUCUREMENT OF SCIENCE EQUIPMENT FOR 6PHSS AND 6GTCS	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION		3,000,000.00	-	-
PURCHASE OF 1 PUBLIC ADDRESS SYSTEM	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION		250,000.00	-	-
PURCHASE OF 1 PROJECTOR	32010508 - PROJECTORS	70922 - UPPER-SECONDARY EDUCATION		400,000.00	-	-
PURCHASE OF 5 STANDING FANS FOR BATVE OFFICE	32010609 - FANS	70922 - UPPER-SECONDARY EDUCATION		200,000.00	-	-
PURCHASE OF 1 MOTOR CYCLE FOE DISPATCH PURPOSE	32010407 - MOTOR CYCLES	70922 - UPPER-SECONDARY EDUCATION		650,000.00	-	-
PURCHASE OF 1 AIR CONDITIONER FOR BATVE OFFICE	32010606 - AIR CONDITIONER	70922 - UPPER-SECONDARY EDUCATION	6,155,000.00	250,000.00	-	-
PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPTS	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION		800,000.00	-	2,450,000.00
PURCHASE OF 8 CORE I5 HP LAPTOPS FOR BATVE DEPTS	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION		2,650,000.00	-	4,400,000.00
PURCHASE OF 3 SCANNERS FOR BATVE DEPTS	32010503 - SCANNERS	70922 - UPPER-SECONDARY EDUCATION		105,000.00	-	-
PURCHASE OF 2 UPS FOR MIS DEVELOPMENT IN PRS DEPT	32010551 - UPS/INVERTERS	70922 - UPPER-SECONDARY EDUCATION		60,000.00	-	-
Purchase of 2 nos Refrigerators for ME & CE Depts	32010610 - REFRIDGERATORS	70922 - UPPER-SECONDARY EDUCATION		240,000.00	-	-
Procurement of computer accessories for PR&S: 5 Backup devices for MIS	32010552 - COMPUTER STORAGE DEVICES	70922 - UPPER-SECONDARY EDUCATION		100,000.00	-	-
Procurement of 1 photocopier machine for ME dept	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION		295,000.00	-	-
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION		25,000,000.00	-	25,000,000.00
Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making machines, sewing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, hair dryer, circular machines, soap making mixer,chalk making low temperature dryer, deep fryer, cylinder, burners, apparatus, welding machines la	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION		2,000,000.00	-	3,000,000.00
Renovation of BATVE Headquarters/Annexe Offices Akure: Roofing and Roof Covering, Windows Frame replacement,replacement of damaged doors,electrical installation,walls painting,plumbing works	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION		1,000,000.00	-	-
Procurement of Sporting Equipment for GTCs and PHS: Javelin, Jersey Training Kits, High Jump Stand, Sprint baton, discuss, shot put, football, lawn tennis net, goalpost nets, Spike Shoe, hand ball	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION		2,000,000.00	-	1,000,000.00
Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSS, 24 SACs, Adult Literacy Centres	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION			-	100,000.00
Purchase of Solar Energy Inverter	32010551 - UPS/INVERTERS	70922 - UPPER-SECONDARY EDUCATION			-	5,000,000.00
Accreditation of GTCs Courses Across the State	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION			-	25,000,000.00
Provision of Food and Nutrition facilities at GTCs, PHSS	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION			-	5,000,000.00
Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) Project in BATVE	32030109 - RESEARCH & DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION			-	5,000,000.00
Capacity Building for Focal Officers on Technical Education Advancement Project	32030109 - RESEARCH & DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION			-	10,000,000.00
Purchase and Installation of CCTV for BATVE Hqrt, 5GTCs, 7PHSS, 23 SACs, Adult Literacy Centers Across the State	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION			-	2,000,000.00
Purchase of 2 hp Desktop Computers with Accessories	32010501 - COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL		500,000.00	-	1,200,000.00
Purchase of 3 nos HP Laptop Computers	32010501 - COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL		1,000,000.00	-	1,200,000.00
Purchase of 2 nos Sharp Photocopiers	32010505 - PHOTOCOPIERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL		1,000,000.00	-	1,000,000.00
Purchase of 4 Nos OX Fan	32010609 - FANS	70951 - EDUCATION NOT DEFINABLE BY LEVEL		240,000.00	-	400,000.00
Scholarship and Bursary Awards	32030109 - RESEARCH & DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL		5,400,000.00	-	9,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Upgrading of Official Website	32030151 - SOFTWARE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	3,230,500.00	500,000.00	-	1,500,000.00
PROCUREMENT OF 2 NOS BOXER MOTORCYCLE	32010407 - MOTOR CYCLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL		1,000,000.00	-	-
RENOVATION AND FACE LIFTING OF OFFICE PREMISES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70951 - EDUCATION NOT DEFINABLE BY LEVEL		10,000,000.00	-	-
Purchase of 3NOS Steel Cabinet	32010555 - OTHER EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL		360,000.00	-	500,000.00
Purchase of 4 Nos HP Laserjet Printer	32010502 - PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL			-	1,000,000.00
Purchase of 2 Nos Executive Tables	32010602 - TABLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL			-	700,000.00
Purchase of CCTV Cameras and Other Equipment	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL			-	3,100,000.00
Purchase of 2 Nos Executive Chairs	32010601 - CHAIRS	70951 - EDUCATION NOT DEFINABLE BY LEVEL			-	400,000.00
Establishment of Cancer Treatment Center, Owo	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.		700,000,000.00	-	700,000,000.00
Cancer Control Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.		10,000,000.00	-	20,000,000.00
Basic Laboratory Equipment and other Medical equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.		15,000,000.00	-	155,000,000.00
Construction and Upgrading of Secondary Health Facilities	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.		30,000,000.00	-	258,500,000.00
Infectious Disease Hospital, Igbatoro Raod	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.		50,000,000.00	2,748,000.00	50,000,000.00
Emergency Preparedness and Disease Surveillance	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.		30,000,000.00	19,000,000.00	30,000,000.00
Regulation and Research into Herbal Medicine	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.		10,000,000.00	-	20,000,000.00
Logistics Management Information System	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.		3,000,000.00	-	-
Rehabilitation of existing building Central Medical Store, Ondo Road	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.		20,000,000.00	900,000.00	20,000,000.00
Completion of abandoned building at Central Medical Store, Ondo Road	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.		5,000,000.00	-	20,000,000.00
Human Resource for Health Management System	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.		1,000,000.00	-	5,000,000.00
Covid-19 Response: Free Health Drugs/Laboratory Reagents	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.		8,000,000.00	-	10,000,000.00
Logistics Management and Coordinating Unit (LMCU)	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.		500,000.00	-	-
Provision of Health facilities for Integrated Sustainable Drugs and Commodity supply	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.		2,500,000.00	-	8,000,000.00
Construction Public Health Laboratory	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.		2,000,000.00	-	14,000,000.00
Renovation of Toilets facilities at HQRTS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70761 - HEALTH N.E.C.		1,000,000.00	-	3,000,000.00
Establishment of Central Blood Transfusion Centre	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.		5,000,000.00	-	20,000,000.00
Establishment of Drug and Health Commodities Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.		30,000,000.00	-	-
Consistitution of traditional Medicine Board	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.		500,000.00	-	-
Renovation of Mother and Child Hospital and other Facilities	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	235,248,301.88	75,000,000.00	-	150,000,000.00
Establishment of Health Information Management System Centre	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70761 - HEALTH N.E.C.			-	5,000,000.00
Establishment of Statistical Databank and Upgrading the Ministry Website to a Data driven Portal	32030151 - SOFTWARE	70761 - HEALTH N.E.C.			-	8,000,000.00
Procurment of Software Development Kits Antivirus and Others	32030151 - SOFTWARE	70761 - HEALTH N.E.C.			-	500,000.00

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Provision of Food and Nutrition facilities Based on the State Nutrition Policy	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.			-	10,000,000.00
Refurbishment and Maintenance of Vehicles	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.			-	10,000,000.00
Human Capital Development: Capacity Building and Manpower Development	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.			-	28,000,000.00
Purchase of 12 Nos Laptop Computers	32010501 - COMPUTERS	70761 - HEALTH N.E.C.			-	6,000,000.00
World Health Organisation supported Health Promotion (Health Awareness and Others) WHO	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.			-	5,000,000.00
World Bank/Public Private Mix Intervention Supported health programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.			-	32,000,000.00
Health Account and Related Matters/Partner Coordination Activities	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.			-	20,000,000.00
Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70761 - HEALTH N.E.C.			-	6,000,000.00
WHO Supported Ondo State Cervical Cancer Secondary Prevention (WHO)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.			-	22,000,000.00
Renovation of Ministry of Health Library/Establishment of E-Library	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70761 - HEALTH N.E.C.			-	5,000,000.00
Strengthening of Traditional/Alternative Medicine Board	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.			-	18,000,000.00
United Nation Population (UNFDP) supported Health Promotion Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.			-	2,200,000.00
Drugs and Health Commodities Management Projects	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS		20,000,000.00	-	-
Logistic Management and Coordination	32030109 - RESEARCH & DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS			-	5,000,000.00
Provision of Drugs for Human Capital Development	32030109 - RESEARCH & DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS			-	175,440,000.00
Landscaping/Interlocking of Ondo State Drugs and Health Management Agency (ODHCMA) Premises	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70711 - PHARMACEUTICAL PRODUCTS			-	2,000,000.00
Rehabilitation of 3 Vehicles/Trucks for Distribution of Drugs and Health Commodities	32010405 - MOTOR VEHICLES	70711 - PHARMACEUTICAL PRODUCTS			-	35,000,000.00
Procurement of 3 Wireless HP Printers	32010502 - PRINTERS	70711 - PHARMACEUTICAL PRODUCTS			-	360,000.00
Development/Procurement of Logistic Management Information System	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PRODUCTS			-	5,000,000.00
Procurment of 10 UPS, 3KVA Inverters	32010551 - UPS/INVERTERS	70711 - PHARMACEUTICAL PRODUCTS			-	600,000.00
Procurment of 10 Desktop Computer Set	32010501 - COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS			-	1,500,000.00
Procurment of 2 AR-SHARP Photocopier Machines	32010505 - PHOTOCOPIERS	70711 - PHARMACEUTICAL PRODUCTS			-	600,000.00
Construction of Additional Warehouse for Drug and Health Commodities	32010104 - OTHER STORAGE FACILITIES	70711 - PHARMACEUTICAL PRODUCTS			-	45,000,000.00
Procurement of Solar Energy Inverter	32010305 - POWER GENERATING SETS	70711 - PHARMACEUTICAL PRODUCTS			-	10,000,000.00
Procurement of Warehouse Equipment	32010555 - OTHER EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS			-	2,000,000.00
Installation of CCTV	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS			-	1,000,000.00
Purchase of 10 Nos Laptop	32010501 - COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS			-	2,000,000.00
Procurement of Personal Protective Equipment	32010555 - OTHER EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS			-	500,000.00
Research on Contributory Health Scheme	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES		6,500,000.00	-	4,500,000.00
Purchase of 3 Nos AR-SHARP Photocopiers	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES		1,500,000.00	-	1,500,000.00

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Purchase of 5 Nos HP Scanners	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICES		668,000.00	-	872,000.00
Purchase of 3 Nos ACER Projectors	32010508 - PROJECTORS	70741 - PUBLIC HEALTH SERVICES		300,000.00	-	600,000.00
Purchase of Safes, file cabinets,cupboards, aluminum partition	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70741 - PUBLIC HEALTH SERVICES		2,000,000.00	-	2,000,000.00
Procurement of Operational Vehicle: Toyotal Hilux	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES		30,000,000.00	-	40,550,000.00
Healthcare for Vulnerable Group	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES		200,000,000.00	80,000,000.00	-
Development of website for the Mangement of Contributory Health Scheme	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES		700,000.00	-	500,000.00
Development of the Health Insurance Scheme Software and Hardware Infrastructure	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES		55,000,000.00	50,658,295.45	-
Re-imbursement to PHCs and Hospitals for Upgrade of Health Facilities across the State	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES		546,000,000.00	-	1,080,000,000.00
Construction of New Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES		300,000,000.00	-	500,000,000.00
Health Care for Under 5 and Pregnant Women	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	54,099,850.00		-	-
Re-imbursement to PHCs and Hospitals for Upgrade of Health Facilities across the State	32030150 - CONTINGENCY	70741 - PUBLIC HEALTH SERVICES			33,385,657.50	-
Development of the Health Insurance Scheme Software and Hardware Infrastructure	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES			-	30,000,000.00
Procurement of 2 Nos Canon Digital Camera	32010554 - CAMERAS	70741 - PUBLIC HEALTH SERVICES			-	1,500,000.00
Call Center Smartphones, Headset, Computers, Microphones, Automatic Call Distributor etc	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES			-	7,978,000.00
Upgrading of Health Facilities under Basic Health Care Provision (GCC): Health Support Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES			-	80,000,000.00
Procurement of Medical Consumables for Community Health Influencers, Promoters Services (CHIPS)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES		9,657,000.00	-	5,000,000.00
Purchase of 2 Nos AR-SHARP Photocopiers	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES		900,000.00	-	500,000.00
Purchase of 10 Nos HP Laptop	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES		4,500,000.00	-	2,000,000.00
Purchase of 3 Nos Thermocool 1HP Air Conditioners	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES		600,000.00	-	1,000,000.00
Procurement of Personal Protective Equipment (PPE) for Covid-19 control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	134,953,850.00	10,000,000.00	-	8,000,000.00
Expansion of Primary Health Care Board Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES		30,000,000.00	20,000,000.00	45,000,000.00
Renovation of PHC Health Facilities	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES		7,000,000.00	-	5,000,000.00
Establishment of Integrated NTD Clinic and Well Persons Clinic	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES		5,000,000.00	-	5,000,000.00
Procurement of Public Address Systems for Public Awareness/Enlightenment on COVID-19	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES		1,000,000.00	-	1,000,000.00
Monitoring and Surveillance Against COVID-19	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES		10,000,000.00	-	5,000,000.00
Upgrade of the Nutrition Kitchen and Obtaining of NAFDAC registration	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES			-	15,000,000.00
Renovation of 18 Model Laboratories and Construction of modern Laboratories Furnitures in the 18 LGAs	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES			-	10,000,000.00
Procurment of Ready to Use Therapeutic Foods for the Management of Severe Acute Malnutrition (SAM)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES			-	3,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 10 Nos Executive Tables	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES			-	1,500,000.00
Construction of Perimeter Fence and Landscaping at Medical Village	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70732 - SPECIALIZED HOSPITAL SERVICES		9,661,000.00	-	10,000,000.00
Upgrading/Repair of Medical Equipment of the Existing Facilities	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES		50,000,000.00	-	100,000,000.00
Purchase of 2 Nos Ambulance	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	746,849,468.07	40,000,000.00	-	30,000,000.00
Provision for Accreditation of Courses	32030109 - RESEARCH & DEVELOPMENT	70732 - SPECIALIZED HOSPITAL SERVICES		40,000,000.00	-	100,000,000.00
Construction of New Hospital Complexes at SSHA and SSHO to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70732 - SPECIALIZED HOSPITAL SERVICES		2,544,222,000.00	-	3,400,000,000.00
Millenium Eye Centre project (GCC)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES		24,482,000.00	-	-
Human Capital Development: Capacity building for consultant and others	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES		70,000,000.00	-	45,000,000.00
Procurement of Geely Coolray SUV for the CMD at N22.5m, Emgrand EC7 Sedan for CMD and DA at N13.5 Double Cabin, Maxus T60 Pick-up for PICs Ondo and Akure Complexes at N16m	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES		81,500,000.00	-	-
Provision of New Medical Equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES			-	2,500,000,000.00
Procurement of 1 No Toyota Hilux	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES			-	35,000,000.00
Procurement of 1 No Toyota Hiace Bus	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES			-	30,000,000.00
Purchase of Radio Diagnostic Equipment (Magnetic Resonance Imaging-MRI, Computed Tomography, etc)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES			-	1,000,000,000.00
Renovation of Hospital Management Board (HMB) Headquarters	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - GENERAL HOSPITAL SERVICES		30,000,000.00	-	30,000,000.00
Human Capital Development: Manpower Development of Staff	32030109 - RESEARCH & DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	23,063,403.90	15,000,000.00	4,015,000.00	15,000,000.00
Hospital Infection Control against Covid-19	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES		10,000,000.00	-	10,000,000.00
Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES		35,000,000.00	-	75,000,000.00
Creation of Human Resources Management System (Software & Hardware)	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES		5,000,000.00	-	5,000,000.00
Renovation and Furnishing of Hospitals & Other Health Facilities.	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES		90,000,000.00	12,828,190.76	250,000,000.00
Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ N0.55 each with Printer	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES		15,000,000.00	-	15,000,000.00
Procurment of 2 Nos Ambulances	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES			-	95,000,000.00
Purchase of 2 Nos of HP Laptops	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES		280,000.00	-	-
Purchase of 1 No 32" LG Flat screen TV set	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES		100,000.00	-	100,000.00
Purchase of Office/Conference Executive Chairs	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES		120,000.00	-	200,000.00
Renovation of Office: Tiling	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - GENERAL HOSPITAL SERVICES		200,000.00	-	-
Payment of Guest Lecturer	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES		291,000.00	90,000.00	-
Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES		509,000.00	390,000.00	-

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Branding and EMS social awareness campaign, Trauma summit(Publicity)	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES		500,000.00	270,000.00	-
Construction of Toilet Facility	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70721 - GENERAL MEDICAL SERVICES			-	1,000,000.00
Procurement of 1 No HP Desktop Computer Set	32010501 - COMPUTERS	70721 - GENERAL MEDICAL SERVICES			-	700,000.00
Provision of School Infrastructure for Accreditation of Courses Purposes	32010151 - LAND & BUILDINGS - SCHOOLS	70721 - GENERAL MEDICAL SERVICES	870,000.00	2,793,000.00	-	6,000,000.00
Renovation of Building: Classrooms and Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70721 - GENERAL MEDICAL SERVICES			-	20,000,000.00
Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES		2,509,000.00	-	1,000,000.00
Branding and EMS social awareness campaign, Trauma summit(Publicity)	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES		500,000.00	-	500,000.00
Refurbishment of Operational Vehicles (Ambulances, Towing Trucks, Extrication and utility vehicles)	32010405 - MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES		4,000,000.00	946,700.00	157,000,000.00
Capacity Building For Emergency Response Officers	32030109 - RESEARCH & DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES		1,500,000.00	-	2,000,000.00
Procurement of Medicament & Consumables	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70721 - GENERAL MEDICAL SERVICES		1,267,000.00	-	1,500,000.00
Basic Health Care Provision Fund -Emergency Response Service (Draw down)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70721 - GENERAL MEDICAL SERVICES		13,500,000.00	-	-
Renovation of Hospital Buildings (Male&Female wards and Therapeutics unit)	32010150 - LAND & BUILDINGS - HOSPITALS	70732 - SPECIALIZED HOSPITAL SERVICES		40,000,000.00	-	40,000,000.00
Costruction of Ramp at GOPD/Emergency unit of the Hospital.	32010150 - LAND & BUILDINGS - HOSPITALS	70732 - SPECIALIZED HOSPITAL SERVICES		3,000,000.00	-	3,000,000.00
Construction of Administrative Block	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70732 - SPECIALIZED HOSPITAL SERVICES		20,000,000.00	-	20,000,000.00
Construction of Perimeter Fencing/Security Post and Gate House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70732 - SPECIALIZED HOSPITAL SERVICES		10,000,000.00	-	15,000,000.00
Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES		10,000,000.00	-	15,000,000.00
Refurbishment of 1 no of Hilux/Ambulance Vehicle	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES		4,000,000.00	-	9,000,000.00
Purchase and Installation of Solar System for the Hospital	32010305 - POWER GENERATING SETS	70732 - SPECIALIZED HOSPITAL SERVICES		3,000,000.00	-	3,000,000.00
Purchase of Psychological Instrument: Minnesota Multiphasic Personality Inventory and Adult Wechsler Intelligence Quotient Scale	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES		5,000,000.00	-	7,000,000.00
Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	32010601 - CHAIRS	70732 - SPECIALIZED HOSPITAL SERVICES		800,000.00	-	1,500,000.00
Purchase of 10 nos of Split Air Conditioner	32010606 - AIR CONDITIONER	70732 - SPECIALIZED HOSPITAL SERVICES		2,000,000.00	-	3,000,000.00
Purchase of 20 nos of Office Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70732 - SPECIALIZED HOSPITAL SERVICES		800,000.00	-	1,500,000.00
Purchase of Window Blind for 20 Offices	32010612 - WINDOW BLINDS	70732 - SPECIALIZED HOSPITAL SERVICES		400,000.00	-	600,000.00
Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	32010602 - TABLES	70732 - SPECIALIZED HOSPITAL SERVICES		1,000,000.00	-	1,400,000.00
Procurement of Emyzme Linked Immunosorbent Assay {ELISA} machine for comprehensive sites.	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70721 - GENERAL MEDICAL SERVICES	29,466,400.00	10,000,000.00	-	9,000,000.00
Procurment of Closed-Circuit Television (CCTV), Accessories and its Installation	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70721 - GENERAL MEDICAL SERVICES			-	1,000,000.00
Renovation of ODSACA Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70721 - GENERAL MEDICAL SERVICES			-	2,000,000.00
Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban Trees and Ornaments. Planting along Airport Road, Fiwasaye and Agbogbo Areas	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		5,000,000.00	2,500,000.00	7,500,000.00
Renovation/Resuscitation of Community Based Flood Early Warning signal Station Units: Ikare Akoko, Owena Elesin, Akure and installation of one at Ile-Oluji	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.		17,000,000.00	-	20,000,000.00

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Renovation of Swamp Bogie	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70561 - ENVIRONMENTAL PROTECTION N.E.C.		16,000,000.00	-	100,000,000.00
Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		4,000,000.00	-	15,000,000.00
Beautification Works of Cities/Towns and Aesthetics Enhancement	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.		16,500,000.00	-	20,000,000.00
Town Hall Meeting and Stakeholders Workshop on Environmental Matters across the State.	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	600,000.00	-
Production of Information, Education and Communication (IEC) materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	6,000,000.00
Production and airing of jingles & documentary and Airing of Commissioner activities	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	750,000.00	-
School Environmental Awareness and sensitization, procurement of projector& accessories.	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		2,000,000.00	-	10,000,000.00
Production of mineral investment manuals	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		200,000.00	-	-
Monitoring Visits to all Mining sites (MINRENCO activities)	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	98,537,523.00	1,000,000.00	300,000.00	-
Mineral investigation/exploration	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		4,000,000.00	-	-
Participating in Trade Fairs,Exhibitions &Economic Summits	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		4,000,000.00	-	-
Reticulation/Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank & Generator	32010214 - BOREHOLES & OTHER WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	4,000,000.00
Establishment of Memorial Parks in Akure, Owo, Ikare, Okitipupa, Ondo and Igbokoda (Land Acquisition)	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		750,000.00	-	-
Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State and Purchase of Water Hyacinth Harvester	32010208 - WATER DISTRIBUTION NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.		180,000,000.00	22,460,942.00	250,000,000.00
Establishment of River Courses across the State	32010208 - WATER DISTRIBUTION NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.		279,078,750.00	-	10,000,000.00
Gully Erosion Control (Concrete Channelization) Works	32010208 - WATER DISTRIBUTION NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.		8,000,000.00	-	45,000,000.00
Pollution monitoring laboratory repair works on the building, upgrading& replacement of lab-equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		3,000,000.00	-	-
Administration and enforcement of state Environmental Impact Assessment (EIA) Laws; Registration of accredited Consultants.issuance of EIA permit,Environmental auditing of existing facilities across the state;	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		2,000,000.00	700,000.00	15,000,000.00
Environmental Data Gathering, ICT /Geographical information System laboratory	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		500,000.00	-	5,000,000.00
Environmental Governance(Review of Policy Regulations and Law)	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	5,000,000.00
Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots.	32010302 - INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		3,000,000.00	-	10,000,000.00
Climate Change Activities;- Sensitization of relevant MDAs on the cross sectorial implication of climate change issues,ii). Reactivation of Climate Change Desk Officer in all MDAs in development of action plan for the state,iii). Encouragement on investment in renewable (clean) energy and energy saving activities through advocacy,iv). Development o	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		8,000,000.00	-	15,000,000.00
Keep Ondo Clean Campaign Environmental Sanitation Activities	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		12,000,000.00	5,200,000.00	27,667,000.00
Renovation/Fumigation of All Schools in Ondo State	32010151 - LAND & BUILDINGS - SCHOOLS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		15,667,000.00	-	-
Organization of three-day Oil and the Environment Summit for Oil Producing Communities of Ondo State (Environmental education programmes for students in Ilaje & Ese-odo LGAS)	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		500,000.00	-	-
Joint Assessment Visit of Stakeholders to Oil well Facilities in the State	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	-
Monitoring of oil companies facilities in the State (platforms, exploration and drilling activities)	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	-
Stakeholders Forum for Oil Community Areas	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	-
purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		500,000.00	-	5,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
purchase of 10 diplomat swivel chair	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		300,000.00	-	2,000,000.00
Refurbishment of Government Vehicle	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		2,000,000.00	-	-
purchase of 2 canon 3500 lumen projectors with screen remote	32010508 - PROJECTORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		600,000.00	-	800,000.00
Purchase of 2 Conference Tables and 15 Office Tables	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.		100,000.00	-	5,000,000.00
purchase of 10 Nos laptop system RAM 4GB,HDD 500GB, COREI3 15" screen	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		750,000.00	-	8,000,000.00
Purchase of 10 Skyrun Air Conditioners	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,500,000.00	-	3,500,000.00
printing of Letter Heads, Files,Jackets,Sealed Stickers	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	-
Purchase of 3 Photocopiers	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		900,000.00	-	-
purchase of 15 Nos office Executive chairs	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		500,000.00	-	2,500,000.00
Purchase of 15 Office Laptops and 10 Desktops Computers	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		750,000.00	-	-
Purchase of 7 1.4ft inches office table	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.		300,000.00	-	4,000,000.00
General Renovation of Headquarters offices and the offices Annex(Laboratory)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.		2,000,000.00	-	15,000,000.00
Mineral Mapping Studies	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		10,000,000.00	11,400,000.00	-
Baseline Study on Environmental Impact of Industrialization Activities	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		20,000,000.00	-	10,000,000.00
Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	10,000,000.00
Watershed Management and Sensitive Eco System Conservation	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	10,000,000.00
Purchase of 3 Nos of Photocopier	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	4,000,000.00
Monitoring of Consultants on Environmental Improvement Research & Development	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	10,000,000.00
Rehabilitation of Coastline Mangrove Forest and Water Resources	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	15,000,000.00
Climate Change Policy Development	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	5,000,000.00
Establishment of Communities Resilience and Climate Garden	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	9,970,000.00
Human Capital Development: Environment and Climate Change Programme	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	75,000,000.00
Purchase of 10 Nos Desktop Computers with Printers	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	4,563,000.00
Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Address Equipment, Laptop Computer etc for Press Officer	32010554 - CAMERAS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	5,000,000.00
Coastal and Watershed Area Management	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	15,000,000.00
Pollution Area and Degraded Sites Management	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	10,500,000.00
Digital Mapping of Flood Prone Areas	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	20,000,000.00
Climate Change Mitigation and Adaptation Programmes	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	5,000,000.00
Climate Change Action Plan and Climate Change Baseline Studies	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	5,000,000.00
World Bank Assisted New Map ProjectNew Map Draw Down	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,420,005,233.70	1,100,000,000.00	1,623,000,000.00	1,000,000,000.00
State Govt Contribution to World Bank Assisted New Map ProjectNew Map Draw Down (Counterpart Contribution)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.		200,000,000.00	-	350,000,000.00
Capacity Building	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.		4,930,000.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Procurement of Safety Materials and Personal Protective Equipment (PPE)	32010903 - BIOLOGICAL ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		956,000.00	-	-
Purchase of Computer and other Equipment	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		2,500,000.00	-	-
Development of Website	32030151 - SOFTWARE	70561 - ENVIRONMENTAL PROTECTION N.E.C.		930,000.00	-	-
management of Plastic Waste	32010215 - WASTE DISPOSAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		950,000.00	-	-
Purchase of 1 No of AR-SHARP Photocopy Machine	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	385,000.00
Acquisition of Environmental Pollution Monitoring Equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	18,000,000.00
Purchase of Window Blinds and Other Fittings	32010612 - WINDOW BLINDS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	750,000.00
Lanscaping and Beautification of Office Premises	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	4,000,000.00
Purchase of 5 Nos Air Conditioner	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	750,000.00
Purchase of 2 Nos Laptop	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	550,000.00
Purchase of 2 Nos Refrigerators	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	400,000.00
Purchase of 2 Nos HP Intel Core Desktop Complete System	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	700,000.00
Renovation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	18,000,000.00
Creation of Data Bank/Censor Room	32030151 - SOFTWARE	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	45,000,000.00
Purchase of 3 Nos Water Dispensers	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	165,000.00
Purchase of 2 Nos Printers	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	300,000.00
Purchase of 2 Nos TVS Honda Motorcycles	32010407 - MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	1,000,000.00
Purchase of 1 No Hilux	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	36,000,000.00
Construction of 2 Nos of septic tanks and revovation of toilets	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.			-	1,000,000.00
Purchase of Offices Window Blinds	32010612 - WINDOW BLINDS	70511 - WASTE MANAGEMENT		2,000,000.00	-	1,000,000.00
Media Campaign, Sanitation Education, Stakeholders Advocacy, etc.	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT		3,000,000.00	800,000.00	4,500,000.00
Media (audio-visual) Campaign: Special TV and Radio Programmes Production and Airing, Jingles on Radio/ Jingles on Television.	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT		5,000,000.00	800,000.00	5,000,000.00
Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500G	32010501 - COMPUTERS	70511 - WASTE MANAGEMENT		4,000,000.00	-	2,000,000.00
Purchase of 2 HP - LaserJet Pro M102a Printer	32010502 - PRINTERS	70511 - WASTE MANAGEMENT		1,000,000.00	-	1,000,000.00
Renovation of Office.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT		10,000,000.00	-	5,000,000.00
Procurement of 2 Nos Fairly Used Motor Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT		16,000,000.00	1,300,000.00	13,000,000.00
Purchase of Spare parts for all operational trucks & vehicles	32010407 - MOTOR CYCLES	70511 - WASTE MANAGEMENT	493,205,303.16	5,000,000.00	-	5,000,000.00
Renovation of existing (old) Sanitary Landfill/Dumpsite	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT		2,300,000.00	-	12,300,000.00
Repair existing Old Trucks, Plants & Vehicles	32010302 - INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT		8,000,000.00	-	6,000,000.00
Clearing of Illegal Dumps across the State.	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT		6,000,000.00	-	6,000,000.00
Purchase of working tools, equipment and safety devices	32010302 - INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT		3,000,000.00	-	3,000,000.00
Purchase of workman wares and protective devices	32010302 - INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT		8,000,000.00	-	8,000,000.00
Delineation, enumeration, survey and waste statistics gathering/improvement	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT		7,000,000.00	900,000.00	8,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Monitoring of the State Against Improper Waste Disposal/Public Waste Collection	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT		462,000,000.00	268,697,770.06	462,000,000.00
Purchase of 4 Nos OX Fan.	32010609 - FANS	70511 - WASTE MANAGEMENT		700,000.00	-	700,000.00
Production of Clients Information Fliers	32030109 - RESEARCH & DEVELOPMENT	70511 - WASTE MANAGEMENT		3,000,000.00	900,000.00	3,000,000.00
Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	32010606 - AIR CONDITIONER	70511 - WASTE MANAGEMENT		3,000,000.00	-	1,500,000.00
Construction of New Dump Site	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT		30,000,000.00	-	30,000,000.00
Purchase of 3 Nos Waste Disposal Trucks	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT			-	225,000,000.00
Purchase of 12 Nos Executive Tables	32010602 - TABLES	70511 - WASTE MANAGEMENT			-	3,300,000.00
Purchase of 16 Nos Executive Chairs	32010601 - CHAIRS	70511 - WASTE MANAGEMENT			-	2,700,000.00
Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES		1,000,000.00	-	5,000,000.00
Purchase of 15 Nos Executives Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES		1,000,000.00	-	10,000,000.00
Renovation of Swimming Pool and Engine Room	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES		2,000,000.00	-	2,000,000.00
Procurement Sports Equipments for 32 Sports Association	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES		3,000,000.00	-	5,000,000.00
Procurement of Sports Equipments for National and State Sport festival	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES		7,000,000.00	-	10,000,000.00
Renovation of Akure and Other Stadia	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES		202,500,000.00	-	850,000,000.00
Repairs of Motor Vehicles: Toyota Hilux	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	213,000.00	1,500,000.00	-	10,000,000.00
Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES			-	8,000,000.00
Repair of Motor Vehicles in the Ministry	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	647,630.00	3,000,000.00	1,820,375.72	4,000,000.00
Purchase of 5 Nos HP Laptop	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT		2,500,000.00	-	3,500,000.00
Renovation of Obas' House (Quarter 19)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES		2,500,000.00	-	2,000,000.00
Permanent Secretary's Office, Conference room, F&A, Others	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES			-	3,000,000.00
Purchase of 1 No Toyota Hiace Bus	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES			-	30,000,000.00
3 units of HP Laptop computers at #300,000 per one	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT		900,000.00	-	900,000.00
Purchase of 3 Nos Office Executive Tables.	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	30,486,361.67	600,000.00	-	600,000.00
Purchase of 5 Nos Office Executive Chairs.	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT		500,000.00	-	500,000.00
Rural Community Projects (RUCOMP)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT		50,000,000.00	-	53,000,000.00
Procurement of Media Equipment for Publicity/Publications of Government Programmes/Activities	32010555 - OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT		3,000,000.00	-	3,000,000.00
Grant-Aiding of Communal Self-Help Projects	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT		24,000,000.00	3,318,000.00	24,000,000.00
Conduct of Baseline survey in Rural Areas of Ondo State for :-(i) Infrastructural facilities(ii) Rural Business (iii) Rural Extension Services	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT		2,000,000.00	-	2,000,000.00
Creation of Advocacy and Social Mobilization	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT		10,000,000.00	-	10,000,000.00
Coordination of Rural Development Programme/Management of Zonal Offices	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT		4,000,000.00	-	4,000,000.00
Completion of ongoing Rural and Community Devt projects (RUCOMP): Town Halls, Malls, Computer Centre in selected Villages	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT		10,000,000.00	-	2,000,000.00
Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICAN, etc.)	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT		7,000,000.00	2,900,000.00	10,000,000.00
Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT		6,000,000.00	-	6,000,000.00
Community Engagement	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT		12,000,000.00	987,000.00	12,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Rural Renewable Energy Project	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT		27,000,000.00	-	27,000,000.00
Keystone Rural Business	32010555 - OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT		21,000,000.00	-	21,000,000.00
Monitoring and Evaluation of all Projects under the Supervision of the Directorate	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT		2,000,000.00	-	-
Renovation of Zonal Offices	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT		2,000,000.00	746,988.00	2,000,000.00
Execution of Constituency Projects across the three senatorial districts of the State	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT		810,000,000.00	31,521,380.33	810,000,000.00
Conduct of Impact Assessment	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT			-	2,000,000.00
CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	129,301,780.28	446,147,000.00	446,147,000.00	507,500,000.00
Construction of Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT			-	10,000,000.00

011100100100 Governor's Office-Government House and Protocol					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,573,650,151.28	2,118,505,408.07	1,080,418,272.37	1,767,269,501.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,573,650,151.28	1,667,207,608.07	691,347,672.37	1,767,269,501.28
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,573,650,151.28	1,667,207,608.07	691,347,672.37	1,767,269,501.28
7013	GENERAL SERVICES	0.00	451,297,800.00	389,070,600.00	0.00
70133	OTHER GENERAL SERVICES	0.00	451,297,800.00	389,070,600.00	0.00

011100100200 Deputy Governor's Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	347,305,038.83	483,138,953.08	267,268,248.22	501,817,916.07
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	347,305,038.83	483,138,953.08	267,268,248.22	501,817,916.07
70111	EXECUTIVE AND LEGISLATIVE ORGANS	347,305,038.83	483,138,953.08	267,268,248.22	501,817,916.07

011100200100 Office of Senior Special Assistants to the Governor					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	13,900,000.00	110,000,000.00	38,000,000.00	100,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	13,900,000.00	110,000,000.00	38,000,000.00	100,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,900,000.00	110,000,000.00	38,000,000.00	100,000,000.00

011100200300 Office of the Special Advisers to the Governor					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	6,000,000.00	83,000,000.00	44,500,000.00	83,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,000,000.00	83,000,000.00	44,500,000.00	83,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,000,000.00	83,000,000.00	44,500,000.00	83,000,000.00

011100200700 Office of ADC, CSO Chief Details and Orderly					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	29,000,000.00	21,600,000.00	29,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	29,000,000.00	21,600,000.00	29,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	29,000,000.00	21,600,000.00	29,000,000.00

011100201200 Office of Special Adviser on Special Duties					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	50,000,000.00	10,000,000.00	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	50,000,000.00	10,000,000.00	50,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	50,000,000.00	10,000,000.00	50,000,000.00

011100300100 Ondo State Boundary Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	42,100,000.00	14,317,000.00	0.00
7013	GENERAL SERVICES	0.00	42,100,000.00	14,317,000.00	0.00
70133	OTHER GENERAL SERVICES	0.00	42,100,000.00	14,317,000.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	14,935,075.59	17,235,471.41	2,673,735.49	347,565,503.04
7062	COMMUNITY DEVELOPMENT	14,935,075.59	17,235,471.41	2,673,735.49	347,565,503.04

70621	COMMUNITY DEVELOPMENT	14,935,075.59	17,235,471.41	2,673,735.49	347,565,503.04
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011100800100 State Emergency Management Agency (SEMA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	800,000.00	164,000,000.00	110,036,700.00	319,000,000.00
7109	SOCIAL PROTECTION N.E.C.	800,000.00	164,000,000.00	110,036,700.00	319,000,000.00
71091	SOCIAL PROTECTION N.E.C.	800,000.00	164,000,000.00	110,036,700.00	319,000,000.00

011101000100 Bureau of Public Procurement (BPP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	56,465,387.20	417,418,250.42	73,775,302.36	393,475,697.81
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	56,465,387.20	382,475,000.00	40,297,946.89	393,475,697.81
70112	FINANCIAL AND FISCAL AFFAIRS	56,465,387.20	382,475,000.00	40,297,946.89	393,475,697.81
7013	GENERAL SERVICES	0.00	34,943,250.42	33,477,355.47	0.00
70133	OTHER GENERAL SERVICES	0.00	34,943,250.42	33,477,355.47	0.00

011101400100 Political and Economic Affairs Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	686,265,927.85	1,328,363,019.53	618,673,618.04	1,571,897,843.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	686,265,927.85	1,255,100,519.53	569,737,782.75	1,571,897,843.35
70111	EXECUTIVE AND LEGISLATIVE ORGANS	686,265,927.85	1,255,100,519.53	569,737,782.75	1,571,897,843.35
7013	GENERAL SERVICES	0.00	73,262,500.00	48,935,835.29	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	73,262,500.00	48,935,835.29	0.00

011101700100 Cabinet and Special Services Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	74,329,291.08	155,004,966.58	75,936,952.14	166,840,516.38
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	51,105,791.08	80,846,216.58	52,082,123.14	158,640,516.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	51,105,791.08	80,846,216.58	52,082,123.14	158,640,516.38
7013	GENERAL SERVICES	23,223,500.00	74,158,750.00	23,854,829.00	8,200,000.00
70133	OTHER GENERAL SERVICES	23,223,500.00	74,158,750.00	23,854,829.00	8,200,000.00

011103500100 Ondo State Pensions Transitional Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	58,426,051.86	92,002,826.00	55,984,060.79	121,407,728.33
7102	OLD AGE	58,426,051.86	92,002,826.00	55,984,060.79	121,407,728.33
71021	OLD AGE	58,426,051.86	92,002,826.00	55,984,060.79	121,407,728.33

011103500200 State Pension Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	101,677,436.00	215,644,183.51	64,514,824.19	498,779,370.19
7102	OLD AGE	101,677,436.00	105,644,183.51	64,514,824.19	133,964,370.19
71021	OLD AGE	101,677,436.00	105,644,183.51	64,514,824.19	133,964,370.19
7103	SURVIVORS	0.00	110,000,000.00	0.00	364,815,000.00
71031	SURVIVORS	0.00	110,000,000.00	0.00	364,815,000.00

011103700100 Muslim Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget

708	RECREATION, CULTURE AND RELIGION	22,103,000.00	88,196,250.00	47,904,120.00	89,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,103,000.00	88,196,250.00	47,904,120.00	89,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,103,000.00	88,196,250.00	47,904,120.00	89,000,000.00

011103800100	Christian Welfare Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	19,502,520.00	63,550,000.00	24,364,858.00	79,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	19,502,520.00	63,550,000.00	24,364,858.00	79,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	19,502,520.00	63,550,000.00	24,364,858.00	79,000,000.00

011104400100	Office of Special Duties				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	101,503,970.88	44,884,418.46	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	40,000,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	40,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	61,503,970.88	44,884,418.46	0.00
70133	OTHER GENERAL SERVICES	0.00	61,503,970.88	44,884,418.46	0.00

011105200100	Department of Public Service Reform and Development (DPSRD)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	20,860,171.43	55,000,000.00	29,051,324.23	72,000,000.00
7013	GENERAL SERVICES	20,860,171.43	55,000,000.00	29,051,324.23	72,000,000.00
70133	OTHER GENERAL SERVICES	20,860,171.43	55,000,000.00	29,051,324.23	72,000,000.00

011110100100	Special Projects Office: World Bank/FGN Assisted				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,000,000.00	2,250,000.00	6,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	6,000,000.00	2,250,000.00	6,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	6,000,000.00	2,250,000.00	6,000,000.00

011110500100	Office of the Chief of Staff				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	48,000,000.00	16,000,000.00	48,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	48,000,000.00	16,000,000.00	48,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	48,000,000.00	16,000,000.00	48,000,000.00

011111300400	Performance and Project Implementation Monitoring Unit (PPIMU)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	36,000,000.00	12,375,000.00	286,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	36,000,000.00	12,375,000.00	286,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	36,000,000.00	12,375,000.00	286,000,000.00

011113200100	Inter-Governmental Affairs and Multilateral Relations				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	85,527,797.85	1,132,882,123.99	482,099,150.00	2,008,399,091.63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	17,304,560.00	21,000,000.00	5,200,000.00	0.00

70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,304,560.00	21,000,000.00	5,200,000.00	0.00
7013	GENERAL SERVICES	68,223,237.85	1,111,882,123.99	476,899,150.00	2,008,399,091.63
70133	OTHER GENERAL SERVICES	68,223,237.85	1,111,882,123.99	476,899,150.00	2,008,399,091.63
704	ECONOMIC AFFAIRS	0.00	9,000,000.00	400,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	9,000,000.00	400,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	9,000,000.00	400,000.00	0.00

016100100100	Office of the Secretary to State Government (SSG)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	13,500,000.00	30,000,000.00	12,000,000.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	13,500,000.00	20,000,000.00	10,666,666.67	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,500,000.00	20,000,000.00	10,666,666.67	30,000,000.00
7013	GENERAL SERVICES	0.00	10,000,000.00	1,333,333.33	0.00
70133	OTHER GENERAL SERVICES	0.00	10,000,000.00	1,333,333.33	0.00

016100100200	General Administration				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,751,593,924.04	3,149,373,173.60	952,034,972.80	1,247,308,509.14
7013	GENERAL SERVICES	1,751,593,924.04	3,149,373,173.60	952,034,972.80	1,247,308,509.14
70133	OTHER GENERAL SERVICES	1,751,593,924.04	3,149,373,173.60	952,034,972.80	1,247,308,509.14

016100200100	Liaison Office, Lagos				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	20,840,760.33	36,929,493.75	23,473,437.05	44,519,550.43
7013	GENERAL SERVICES	20,840,760.33	36,929,493.75	23,473,437.05	44,519,550.43
70133	OTHER GENERAL SERVICES	20,840,760.33	36,929,493.75	23,473,437.05	44,519,550.43

016100200200	Liaison Office, Abuja				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	68,893,373.28	124,951,630.59	34,430,661.35	133,736,256.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	26,295,958.48	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	26,295,958.48	0.00	0.00	0.00
7013	GENERAL SERVICES	42,597,414.80	124,951,630.59	34,430,661.35	133,736,256.08
70133	OTHER GENERAL SERVICES	42,597,414.80	124,951,630.59	34,430,661.35	133,736,256.08

011200300100	State House of Assembly				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,312,481,088.89	4,313,323,877.82	1,350,029,224.46	5,342,529,879.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,312,481,088.89	4,313,323,877.82	1,350,029,224.46	5,342,529,879.28
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,312,481,088.89	4,313,323,877.82	1,350,029,224.46	5,342,529,879.28

011200400100	House of Assembly Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	47,155,256.27	266,713,458.62	61,691,909.30	604,689,810.89
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	47,155,256.27	266,713,458.62	61,691,909.30	604,689,810.89
70111	EXECUTIVE AND LEGISLATIVE ORGANS	47,155,256.27	266,713,458.62	61,691,909.30	604,689,810.89

011200700100 House Committees					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	600,000,000.00	10,000,000.00	600,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	600,000,000.00	10,000,000.00	600,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	600,000,000.00	10,000,000.00	600,000,000.00

011200700200 Public Account Secretariat					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00

011202100100 Office of the Speaker					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	42,000,000.00	100,000,000.00	38,000,000.00	100,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	42,000,000.00	100,000,000.00	38,000,000.00	100,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	42,000,000.00	100,000,000.00	38,000,000.00	100,000,000.00

011202300100 Office of the Deputy Speaker					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	34,777,500.00	80,000,000.00	27,622,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	34,777,500.00	80,000,000.00	27,622,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	34,777,500.00	80,000,000.00	27,622,000.00	0.00

012300100100 Ministry of Information and Orientation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	508,697,682.31	789,104,987.38	327,756,960.48	879,253,759.55
7083	BROADCASTING AND PUBLISHING SERVICES	508,697,682.31	789,104,987.38	327,756,960.48	879,253,759.55
70831	BROADCASTING AND PUBLISHING SERVICES	508,697,682.31	789,104,987.38	327,756,960.48	879,253,759.55

012300300100 Ondo State Radiovision Corporation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	208,901,416.20	651,195,187.65	234,266,649.87	504,686,813.41
7083	BROADCASTING AND PUBLISHING SERVICES	208,901,416.20	651,195,187.65	234,266,649.87	504,686,813.41
70831	BROADCASTING AND PUBLISHING SERVICES	208,901,416.20	651,195,187.65	234,266,649.87	504,686,813.41

012300400200 Orange FM					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	88,501,940.67	149,977,908.95	69,371,279.23	63,146,143.23
7083	BROADCASTING AND PUBLISHING SERVICES	88,501,940.67	149,977,908.95	69,371,279.23	63,146,143.23
70831	BROADCASTING AND PUBLISHING SERVICES	88,501,940.67	149,977,908.95	69,371,279.23	63,146,143.23

012305500100 Owena Press					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	199,035,000.00	0.00	170,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	199,035,000.00	0.00	170,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	199,035,000.00	0.00	170,000,000.00

012305600100 Ondo State Signage Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	9,205,000.00	19,175,000.00	10,970,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	2,000,000.00	1,500,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	2,000,000.00	1,500,000.00	0.00
7013	GENERAL SERVICES	9,205,000.00	17,175,000.00	9,470,000.00	0.00
70133	OTHER GENERAL SERVICES	9,205,000.00	17,175,000.00	9,470,000.00	0.00
708	RECREATION, CULTURE AND RELIGION	12,004,013.29	101,175,958.56	35,574,368.65	105,208,738.91
7083	BROADCASTING AND PUBLISHING SERVICES	12,004,013.29	101,175,958.56	35,574,368.65	105,208,738.91
70831	BROADCASTING AND PUBLISHING SERVICES	12,004,013.29	101,175,958.56	35,574,368.65	105,208,738.91

012400400100 Nigeria Security and Civil Defence Corps					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,626,800.00	2,000,000.00	1,045,400.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,626,800.00	2,000,000.00	1,045,400.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,626,800.00	2,000,000.00	1,045,400.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	2,500,000.00
7063	WATER SUPPLY	0.00	0.00	0.00	2,500,000.00
70631	WATER SUPPLY	0.00	0.00	0.00	2,500,000.00

012400400200 Nigerian Legion					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,940,000.00	3,000,000.00	1,890,000.00	3,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,940,000.00	3,000,000.00	1,890,000.00	3,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,940,000.00	3,000,000.00	1,890,000.00	3,500,000.00

012400400300 Ondo State Security Network Agency (Amotekun Corps)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	807,955,303.06	2,272,274,830.00	1,135,840,000.00	2,500,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	807,955,303.06	2,272,274,830.00	1,135,840,000.00	2,500,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	807,955,303.06	2,272,274,830.00	1,135,840,000.00	2,500,000,000.00

012400700100 Fire Services					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
7032	FIRE PROTECTION SERVICES	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00
70321	FIRE PROTECTION SERVICES	3,200,000.00	4,940,000.00	2,400,000.00	6,000,000.00

012500100100 Office of the Head of Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	44,218,000.00	60,500,000.00	36,346,950.00	68,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	3,500,000.00	1,357,050.00	4,250,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,500,000.00	1,357,050.00	4,250,000.00
7013	GENERAL SERVICES	44,218,000.00	57,000,000.00	34,989,900.00	63,750,000.00
70131	GENERAL PERSONNEL SERVICES	44,218,000.00	57,000,000.00	34,989,900.00	63,750,000.00

012500100200 Senior Staff Club					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget

701	GENERAL PUBLIC SERVICES	1,400,000.00	2,500,000.00	1,575,000.00	2,500,000.00
7013	GENERAL SERVICES	1,400,000.00	2,500,000.00	1,575,000.00	2,500,000.00
70131	GENERAL PERSONNEL SERVICES	1,400,000.00	0.00	0.00	2,500,000.00
70133	OTHER GENERAL SERVICES	0.00	2,500,000.00	1,575,000.00	0.00

012500100300 Government Quarters Management Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,600,000.00	1,800,000.00	2,600,000.00
7013	GENERAL SERVICES	0.00	2,600,000.00	1,800,000.00	2,600,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	2,600,000.00	1,800,000.00	2,600,000.00
704	ECONOMIC AFFAIRS	2,400,000.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,400,000.00	0.00	0.00	0.00
70421	AGRICULTURE	2,400,000.00	0.00	0.00	0.00

012500600100 Public Service Training Institute					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	25,184,320.00	104,453,161.04	20,028,490.00	274,193,279.17
7098	EDUCATION N.E.C.	25,184,320.00	104,453,161.04	20,028,490.00	274,193,279.17
70981	EDUCATION N.E.C	25,184,320.00	104,453,161.04	20,028,490.00	274,193,279.17

012500700100 Office of Establishments					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	238,108,869.74	277,914,359.87	176,450,401.54	293,136,715.82
7013	GENERAL SERVICES	238,108,869.74	277,914,359.87	176,450,401.54	293,136,715.82
70131	GENERAL PERSONNEL SERVICES	238,108,869.74	149,000,000.00	72,001,425.00	293,136,715.82
70133	OTHER GENERAL SERVICES	0.00	128,914,359.87	104,448,976.54	0.00

012500700200 E-Personel Administration Salary System (e-PASS) Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,300,000.00	4,000,000.00	800,000.00	4,000,000.00
7013	GENERAL SERVICES	1,300,000.00	4,000,000.00	800,000.00	4,000,000.00
70131	GENERAL PERSONNEL SERVICES	1,300,000.00	4,000,000.00	800,000.00	4,000,000.00

012500700300 Industrial and Labour Relations Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	16,000,000.00	8,100,000.00	16,000,000.00
7013	GENERAL SERVICES	0.00	16,000,000.00	8,100,000.00	16,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	16,000,000.00	8,100,000.00	16,000,000.00
704	ECONOMIC AFFAIRS	13,839,200.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	13,839,200.00	0.00	0.00	0.00
70421	AGRICULTURE	13,839,200.00	0.00	0.00	0.00

012500700400 Committee On Payroll Verification, Scrutinization and Cleanup					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	36,666,666.67	9,578,000.00	24,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	18,000,000.00	9,578,000.00	24,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	18,000,000.00	9,578,000.00	24,000,000.00
7013	GENERAL SERVICES	0.00	18,666,666.67	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	18,666,666.67	0.00	0.00

012500800100 Service Matters Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	59,715,620.28	173,735,232.98	66,443,664.43	283,786,403.63
7013	GENERAL SERVICES	59,715,620.28	173,735,232.98	66,443,664.43	283,786,403.63
70131	GENERAL PERSONNEL SERVICES	59,715,620.28	173,735,232.98	66,443,664.43	283,786,403.63

014000100100 Office of the State Auditor General (State)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	258,158,266.03	377,313,538.64	248,514,206.10	397,209,486.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	258,158,266.03	377,313,538.64	248,514,206.10	397,209,486.96
70112	FINANCIAL AND FISCAL AFFAIRS	258,158,266.03	377,313,538.64	248,514,206.10	397,209,486.96

014000200100 Office of Auditor General for Local Government					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	79,501,075.19	139,718,629.65	89,117,986.64	138,573,882.73
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	59,025,075.19	5,000,000.00	0.00	138,573,882.73
70112	FINANCIAL AND FISCAL AFFAIRS	59,025,075.19	5,000,000.00	0.00	138,573,882.73
7013	GENERAL SERVICES	20,476,000.00	134,718,629.65	89,117,986.64	0.00
70131	GENERAL PERSONNEL SERVICES	3,006,000.00	87,718,629.65	61,640,986.63	0.00
70133	OTHER GENERAL SERVICES	17,470,000.00	47,000,000.00	27,477,000.01	0.00

014700100100 Civil Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	125,539,583.65	181,855,471.44	106,539,683.08	254,777,085.60
7013	GENERAL SERVICES	125,539,583.65	181,855,471.44	106,539,683.08	254,777,085.60
70131	GENERAL PERSONNEL SERVICES	125,539,583.65	149,355,471.44	89,459,623.08	242,527,085.60
70133	OTHER GENERAL SERVICES	0.00	32,500,000.00	17,080,060.00	12,250,000.00

014800100100 Ondo State Independent Electoral Commission (ODIEC)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	79,814,716.93	113,838,566.92	67,049,976.19	865,970,006.75
7013	GENERAL SERVICES	14,505,000.00	27,525,000.00	10,500,000.00	750,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	750,000,000.00
70133	OTHER GENERAL SERVICES	14,505,000.00	27,525,000.00	10,500,000.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	65,309,716.93	86,313,566.92	56,549,976.19	115,970,006.75
70161	GENERAL PUBLIC SERVICES N.E.C.	65,309,716.93	86,313,566.92	56,549,976.19	115,970,006.75

014800100200 Ondo State Independent Electoral Commission (ODIEC) Area Offices					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,880,000.00	4,446,000.00	2,520,000.00	5,000,000.00
7013	GENERAL SERVICES	2,880,000.00	4,446,000.00	2,520,000.00	0.00
70133	OTHER GENERAL SERVICES	2,880,000.00	4,446,000.00	2,520,000.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	5,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	5,000,000.00

014900100100 Local Government Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	5,500,000.00	13,500,000.00	1,750,000.00	16,000,000.00

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,500,000.00	10,000,000.00	0.00	10,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,500,000.00	10,000,000.00	0.00	10,000,000.00
7013	GENERAL SERVICES	4,000,000.00	3,500,000.00	1,750,000.00	6,000,000.00
70131	GENERAL PERSONNEL SERVICES	4,000,000.00	3,500,000.00	1,750,000.00	6,000,000.00

021500100100	Ministry of Agriculture				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	649,500.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	649,500.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	649,500.00	0.00	0.00
704	ECONOMIC AFFAIRS	884,997,267.87	2,563,763,257.17	2,516,332,865.72	4,043,700,160.93
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	884,997,267.87	2,563,763,257.17	2,516,332,865.72	4,043,700,160.93
70421	AGRICULTURE	884,997,267.87	2,563,763,257.17	2,516,332,865.72	4,043,700,160.93

021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	2,375,000.00	300,000.00	2,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	2,375,000.00	300,000.00	2,500,000.00
70421	AGRICULTURE	0.00	2,375,000.00	300,000.00	2,500,000.00

021500100400	Ministry of Agriculture: Tree Crop Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	5,000,000.00	2,800,000.00	5,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	5,000,000.00	2,800,000.00	5,000,000.00
70421	AGRICULTURE	0.00	5,000,000.00	2,800,000.00	5,000,000.00

021502100100	Forestry Staff Training School, Owo				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	500,000.00	950,000.00	300,000.00	1,200,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	500,000.00	950,000.00	300,000.00	1,200,000.00
70422	FORESTRY	500,000.00	950,000.00	300,000.00	1,200,000.00

021510200100	Agricultural Development Programme				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	200,555,061.73	342,983,565.67	366,003,809.83	292,938,896.41
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	200,555,061.73	342,983,565.67	366,003,809.83	292,938,896.41
70421	AGRICULTURE	200,555,061.73	342,983,565.67	366,003,809.83	292,938,896.41

021510200200	Fadama Project				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	4,500,000.00	8,550,000.00	3,500,000.00	18,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,500,000.00	8,550,000.00	3,500,000.00	18,000,000.00
70421	AGRICULTURE	4,500,000.00	8,550,000.00	3,500,000.00	18,000,000.00

021511000100	Agricultural Input and Supply Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	62,383,511.26	126,908,501.43	72,473,134.07	145,007,916.88
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	62,383,511.26	126,908,501.43	72,473,134.07	145,007,916.88

70421	AGRICULTURE	62,383,511.26	126,908,501.43	72,473,134.07	145,007,916.88
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021511500100 Agro-Climatological and Ecological Project					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	6,950,000.00	21,000,000.00	6,319,621.05	21,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,950,000.00	21,000,000.00	6,319,621.05	21,000,000.00
70421	AGRICULTURE	6,950,000.00	21,000,000.00	6,319,621.05	21,000,000.00

021511600100 Cocoa Revolution Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	19,311,100.00	154,940,000.00	17,200,000.00	87,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	19,311,100.00	154,940,000.00	17,200,000.00	87,500,000.00
70421	AGRICULTURE	19,311,100.00	154,940,000.00	17,200,000.00	87,500,000.00

021511700100 Ondo State Agri-Business Empowerment Centre (OSAEC)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	60,400,268.45	1,487,325,832.61	340,098,580.67	5,687,739,991.90
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	60,400,268.45	1,487,325,832.61	340,098,580.67	5,687,739,991.90
70421	AGRICULTURE	60,400,268.45	1,487,325,832.61	340,098,580.67	5,687,739,991.90

022000100100 Ministry of Finance					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	33,476,950,305.82	14,929,894,593.77	8,304,079,789.86	14,844,176,219.89
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	33,476,950,305.82	14,929,894,593.77	8,304,079,789.86	14,844,176,219.89
70112	FINANCIAL AND FISCAL AFFAIRS	33,476,950,305.82	14,929,894,593.77	8,304,079,789.86	14,844,176,219.89
710	SOCIAL PROTECTION	9,883,577,384.00	13,595,000,000.00	10,069,440,173.35	10,690,880,000.00
7102	OLD AGE	9,883,577,384.00	13,595,000,000.00	10,069,440,173.35	10,690,880,000.00
71021	OLD AGE	9,883,577,384.00	13,595,000,000.00	10,069,440,173.35	10,690,880,000.00

022000100200 Expenditure Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	22,760,000.00	30,000,000.00	22,500,000.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	22,760,000.00	30,000,000.00	22,500,000.00	30,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	22,760,000.00	30,000,000.00	22,500,000.00	30,000,000.00

022000100400 State Finance					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	12,000,000.00	18,000,000.00	13,500,000.00	18,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	12,000,000.00	18,000,000.00	13,500,000.00	18,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	12,000,000.00	18,000,000.00	13,500,000.00	18,000,000.00

022000100500 State Resources and Revenue Monitoring Department					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	12,000,000.00	9,000,000.00	12,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	12,000,000.00	9,000,000.00	12,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	12,000,000.00	9,000,000.00	12,000,000.00
704	ECONOMIC AFFAIRS	11,000,000.00	0.00	0.00	0.00

7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	11,000,000.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	11,000,000.00	0.00	0.00	0.00

022000100600 Consolidated Revenue Fund Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	213,154,009.75	515,342,668.79	33,075,656.80	3,666,258,704.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	213,154,009.75	515,342,668.79	33,075,656.80	3,666,258,704.56
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	515,342,668.79	33,075,656.80	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	213,154,009.75	0.00	0.00	3,666,258,704.56

022000200100 Debt Management Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	48,604,951.98	13,991,514,000.00	9,735,890,612.31	14,197,140,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	45,354,951.98	119,829,000.00	79,753,000.00	119,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	45,354,951.98	119,829,000.00	79,753,000.00	119,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	3,250,000.00	13,871,685,000.00	9,656,137,612.31	14,078,140,000.00
70171	PUBLIC DEBT TRANSACTIONS	3,250,000.00	13,871,685,000.00	9,656,137,612.31	14,078,140,000.00

022000700100 Office of the Accountant General					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	755,658,264.29	1,121,485,575.70	520,922,435.19	1,285,195,837.51
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	460,444,076.51	901,400,000.00	363,716,221.00	1,285,195,837.51
70112	FINANCIAL AND FISCAL AFFAIRS	460,444,076.51	901,400,000.00	363,716,221.00	1,285,195,837.51
7013	GENERAL SERVICES	295,214,187.78	220,085,575.70	157,206,214.19	0.00
70131	GENERAL PERSONNEL SERVICES	295,214,187.78	220,085,575.70	157,206,214.19	0.00

022000700200 Treasury Cash Offices (TCOs)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	36,783,000.00	37,050,000.00	27,000,000.00	40,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	37,050,000.00	27,000,000.00	40,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	37,050,000.00	27,000,000.00	40,000,000.00
7013	GENERAL SERVICES	36,783,000.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	36,783,000.00	0.00	0.00	0.00

022000800100 Ondo State Internal Revenue Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,200,796,695.91
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,200,796,695.91
70112	FINANCIAL AND FISCAL AFFAIRS	3,689,281,367.55	5,500,000,000.00	3,067,241,741.82	6,200,796,695.91

022000900100 Pools Bettings and Lotteries Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	7,450,000.00	23,700,000.00	11,773,878.61	52,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,450,000.00	23,700,000.00	11,773,878.61	52,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,450,000.00	23,700,000.00	11,773,878.61	52,000,000.00

022200100100 Ministry of Commerce, Industries and Cooperatives					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	230,099,584.85	669,635,786.53	434,188,177.96	812,284,997.95
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	230,099,584.85	669,635,786.53	434,188,177.96	812,284,997.95
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	230,099,584.85	669,635,786.53	434,188,177.96	812,284,997.95

022200900100 Consumer Protection Committee					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	3,065,000.00	11,000,000.00	2,765,000.00	11,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,065,000.00	11,000,000.00	2,765,000.00	11,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,065,000.00	11,000,000.00	2,765,000.00	11,500,000.00

022205100100 Micro Credit Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	106,580,432.86	463,111,571.32	247,783,406.49	431,583,596.24
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	94,650,432.86	463,111,571.32	247,783,406.49	431,583,596.24
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	94,650,432.86	463,111,571.32	247,783,406.49	431,583,596.24
7047	OTHER INDUSTRIES	11,930,000.00	0.00	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	11,930,000.00	0.00	0.00	0.00

022205600100 Ondo State Entrepreneurship Agency (ONDEA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	410,000,000.00	65,425,097.25	485,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	410,000,000.00	65,425,097.25	485,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	410,000,000.00	65,425,097.25	485,000,000.00

022205700100 Ondo State Investment Promotion Agency (ONDIPA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	139,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	139,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	139,000,000.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	60,740,737.74	1,065,585,358.13	64,911,419.00	1,158,140,872.79
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	60,740,737.74	1,065,585,358.13	64,911,419.00	1,158,140,872.79
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	60,740,737.74	1,065,585,358.13	64,911,419.00	1,158,140,872.79

022800700100 State Information Technology Agency (SITA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	47,259,922.00	156,900,000.00	31,561,845.43	265,000,000.00
7013	GENERAL SERVICES	47,259,922.00	156,900,000.00	31,561,845.43	265,000,000.00
70133	OTHER GENERAL SERVICES	47,259,922.00	156,900,000.00	31,561,845.43	265,000,000.00
704	ECONOMIC AFFAIRS	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
7046	COMMUNICATION	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46
70461	COMMUNICATION	70,078,076.73	105,790,962.79	74,170,947.62	102,804,926.46

022800700200 State Information Technology Agency (SITA) Area Offices					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,050,000.00	5,130,000.00	3,150,000.00	6,000,000.00
7013	GENERAL SERVICES	4,050,000.00	5,130,000.00	3,150,000.00	6,000,000.00
70133	OTHER GENERAL SERVICES	4,050,000.00	5,130,000.00	3,150,000.00	6,000,000.00

022900100100 Office of Transport					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	196,963,638.70	418,922,659.43	165,539,062.17	621,758,707.58
7045	TRANSPORT	196,963,638.70	418,922,659.43	165,539,062.17	621,758,707.58
70451	ROAD TRANSPORT	196,963,638.70	418,922,659.43	165,539,062.17	621,758,707.58

022905500100 Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	2,000,000.00	8,000,000.00	1,750,000.00	24,000,000.00
7045	TRANSPORT	2,000,000.00	8,000,000.00	1,750,000.00	24,000,000.00
70451	ROAD TRANSPORT	2,000,000.00	8,000,000.00	1,750,000.00	24,000,000.00

023100100100 Ministry of Energy, Mines and Mineral Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	12,310,000.00
7012	FOREIGN ECONOMIC AID	0.00	0.00	0.00	12,310,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	0.00	0.00	0.00	12,310,000.00
704	ECONOMIC AFFAIRS	0.00	422,000,000.00	23,654,138.00	1,011,690,000.00
7047	OTHER INDUSTRIES	0.00	422,000,000.00	23,654,138.00	1,011,690,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	422,000,000.00	23,654,138.00	1,011,690,000.00

023100300100 Ondo State Electricity Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	384,086,326.84	665,632,955.00	287,832,400.96	2,018,833,494.22
7043	FUEL AND ENERGY	384,086,326.84	665,632,955.00	287,832,400.96	2,018,833,494.22
70435	ELECTRICITY	384,086,326.84	665,632,955.00	287,832,400.96	2,018,833,494.22

023100400100 Ondo State Electricity Regulatory Bureau (OSERB)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	35,000,000.00	9,180,000.00	40,000,000.00
7043	FUEL AND ENERGY	0.00	35,000,000.00	9,180,000.00	40,000,000.00
70435	ELECTRICITY	0.00	35,000,000.00	9,180,000.00	40,000,000.00

023300100100 Office of Forestry Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	555,728,134.56	860,945,236.39	486,402,580.51	860,182,352.89
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	555,728,134.56	860,945,236.39	486,402,580.51	860,182,352.89
70421	AGRICULTURE	0.00	609,740,236.39	449,120,042.51	0.00
70422	FORESTRY	555,728,134.56	251,205,000.00	37,282,538.00	860,182,352.89

023305100200 Ondo State UN-REDD+ Project					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	45,950,000.00	98,675,000.00	24,940,000.00	106,200,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	45,950,000.00	98,675,000.00	24,940,000.00	106,200,000.00
70422	FORESTRY	45,950,000.00	98,675,000.00	24,940,000.00	106,200,000.00

023305200100 Ondo State Aforestation Project					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	700,000.00	6,000,000.00	3,200,000.00	6,000,000.00

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	700,000.00	6,000,000.00	3,200,000.00	6,000,000.00
70421	AGRICULTURE	0.00	6,000,000.00	3,200,000.00	0.00
70422	FORESTRY	700,000.00	0.00	0.00	6,000,000.00

023400100100	Ministry of Works and Infrastructure				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	20,522,751,158.55	27,655,220,488.03	17,148,622,836.47	44,316,358,492.14
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,000,000.00	36,000,000.00	16,000,000.00	86,000,000.00
70443	CONSTRUCTION	8,000,000.00	36,000,000.00	16,000,000.00	86,000,000.00
7045	TRANSPORT	20,514,751,158.55	27,619,220,488.03	17,132,622,836.47	44,230,358,492.14
70451	ROAD TRANSPORT	20,514,751,158.55	27,619,220,488.03	17,132,622,836.47	44,230,358,492.14

023400100300	Public Works Department (OSARMCO)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	32,663,400.00	50,000,000.00	20,997,900.00	0.00
7045	TRANSPORT	32,663,400.00	50,000,000.00	20,997,900.00	0.00
70451	ROAD TRANSPORT	32,663,400.00	50,000,000.00	20,997,900.00	0.00

023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	307,000,000.00	573,473,700.00	7,579,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	7,000,000.00	2,100,000.00	9,000,000.00
70421	AGRICULTURE	0.00	7,000,000.00	2,100,000.00	9,000,000.00
7045	TRANSPORT	0.00	300,000,000.00	571,373,700.00	7,570,000,000.00
70451	ROAD TRANSPORT	0.00	300,000,000.00	571,373,700.00	7,570,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	2,400,000.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	2,400,000.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	2,400,000.00	0.00	0.00	0.00

023600100100	Ministry of Culture and Tourism				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	153,709,177.38	280,905,377.19	140,941,146.27	556,761,113.38
7082	CULTURAL SERVICES	153,709,177.38	280,905,377.19	140,941,146.27	556,761,113.38
70821	CULTURAL SERVICES	153,709,177.38	280,905,377.19	140,941,146.27	556,761,113.38

023800100100	Ministry of Economic Planning and Budget				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	584,102,598.53	1,610,493,553.52	333,449,123.68	3,865,627,621.44
7013	GENERAL SERVICES	584,102,598.53	1,610,493,553.52	333,449,123.68	3,865,627,621.44
70132	OVERALL PLANNING AND STATISTICAL SERVICES	584,102,598.53	1,610,493,553.52	333,449,123.68	3,865,627,621.44

023800100200	Budget Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00	30,000,000.00	12,000,000.00	50,000,000.00
7013	GENERAL SERVICES	15,000,000.00	30,000,000.00	12,000,000.00	50,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,000,000.00	0.00	0.00	50,000,000.00
70133	OTHER GENERAL SERVICES	0.00	30,000,000.00	12,000,000.00	0.00

023800100300	Manpower Development Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	3,000,000.00	10,000,000.00

7013	GENERAL SERVICES	0.00	10,000,000.00	3,000,000.00	10,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	10,000,000.00
70133	OTHER GENERAL SERVICES	0.00	10,000,000.00	3,000,000.00	0.00
704	ECONOMIC AFFAIRS	4,500,000.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,500,000.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,500,000.00	0.00	0.00	0.00

023800100500	Youth Employment and Social Support Operations (YESSO)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	7,536,000.00	261,263,000.00	13,290,000.00	311,500,000.00
7013	GENERAL SERVICES	7,536,000.00	261,263,000.00	13,290,000.00	311,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,536,000.00	261,263,000.00	13,290,000.00	311,500,000.00

023800100700	Economic Intelligence Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	7,711,000.00	11,220,000.00	4,403,999.99	0.00
7013	GENERAL SERVICES	7,711,000.00	11,220,000.00	4,403,999.99	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,711,000.00	2,500,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	8,720,000.00	4,403,999.99	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	12,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	12,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	0.00	12,000,000.00

023800100800	Ondo-CARES Programme Coordinating Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	10,680,000.00	17,000,000.00	5,472,000.00	0.00
7013	GENERAL SERVICES	10,680,000.00	17,000,000.00	5,472,000.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,680,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	17,000,000.00	5,472,000.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	17,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	17,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	0.00	17,000,000.00

023800100900	Monitoring and Evaluation (MEMIS Project) Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	13,750,000.00	16,000,000.00	7,500,000.00	16,000,000.00
7013	GENERAL SERVICES	13,750,000.00	16,000,000.00	7,500,000.00	16,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	13,750,000.00	0.00	0.00	16,000,000.00
70133	OTHER GENERAL SERVICES	0.00	16,000,000.00	7,500,000.00	0.00

023800101000	Human Capital Development State Committee				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	36,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	36,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	0.00	36,000,000.00

023800101100	State Liquidity Committee				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	24,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	24,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	0.00	24,000,000.00

023800101200 Ondo State Open Governance Partnership State Action Committee					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	24,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	24,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	0.00	24,000,000.00
023800400100 Ondo State Bureau of Statistics					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	45,037,649.65	239,187,506.83	48,900,679.61	277,460,414.22
7013	GENERAL SERVICES	45,037,649.65	239,187,506.83	48,900,679.61	277,460,414.22
70132	OVERALL PLANNING AND STATISTICAL SERVICES	40,520,506.79	239,187,506.83	48,900,679.61	277,460,414.22
70133	OTHER GENERAL SERVICES	4,517,142.86	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	5,151,000.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,151,000.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,151,000.00	0.00	0.00	0.00
023800400200 Ondo State Population Census Committee					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	36,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	36,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	36,000,000.00
025200100100 Ministry of Water Resources, Public Sanitation and Hygiene					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	14,343,000.00	43,820,000.00	10,175,000.00	100,000,000.00
7063	WATER SUPPLY	14,343,000.00	43,820,000.00	10,175,000.00	100,000,000.00
70631	WATER SUPPLY	14,343,000.00	43,820,000.00	10,175,000.00	100,000,000.00
025210200100 Ondo State Water Corporation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	876,591,855.68	3,138,102,355.35	1,138,570,287.12	19,792,791,898.95
7063	WATER SUPPLY	876,591,855.68	3,138,102,355.35	1,138,570,287.12	19,792,791,898.95
70631	WATER SUPPLY	876,591,855.68	3,138,102,355.35	1,138,570,287.12	19,792,791,898.95
025210300100 Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	136,947,089.64	925,697,518.96	83,631,055.20	1,117,190,558.26
7063	WATER SUPPLY	136,947,089.64	925,697,518.96	83,631,055.20	1,117,190,558.26
70631	WATER SUPPLY	136,947,089.64	925,697,518.96	83,631,055.20	1,117,190,558.26
025305300100 Ondo State Development and Property Corporation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	106,073,625.93	151,304,343.57	100,933,558.52	150,870,243.60
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	106,073,625.93	151,304,343.57	100,933,558.52	150,870,243.60
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	106,073,625.93	151,304,343.57	100,933,558.52	150,870,243.60
706	HOUSING AND COMMUNITY AMMENITIES	0.00	45,000,000.00	0.00	40,000,000.00
7063	WATER SUPPLY	0.00	45,000,000.00	0.00	40,000,000.00
70631	WATER SUPPLY	0.00	45,000,000.00	0.00	40,000,000.00
025305700100 Direct Labour Agency					

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	400,000.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	400,000.00	0.00	0.00	0.00
70443	CONSTRUCTION	400,000.00	0.00	0.00	0.00

026000100100 Ministry of Lands and Housing					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,713,898,576.21	4,912,132,689.96	754,364,906.31	5,908,151,409.19
7061	HOUSING DEVELOPMENT	3,713,898,576.21	4,912,132,689.96	754,364,906.31	5,908,151,409.19
70611	HOUSING DEVELOPMENT	3,713,898,576.21	4,912,132,689.96	754,364,906.31	5,908,151,409.19

026000200100 Office of Surveyor-General of the State					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	6,000,000.00	3,250,000.00	156,000,000.00
7061	HOUSING DEVELOPMENT	0.00	6,000,000.00	3,250,000.00	156,000,000.00
70611	HOUSING DEVELOPMENT	0.00	6,000,000.00	3,250,000.00	156,000,000.00

027300100100 Ministry of Physical Planning and Urban Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	146,708,738.38	320,751,500.12	134,030,425.90	493,489,801.14
7061	HOUSING DEVELOPMENT	146,708,738.38	320,751,500.12	134,030,425.90	493,489,801.14
70611	HOUSING DEVELOPMENT	146,708,738.38	320,751,500.12	134,030,425.90	493,489,801.14

027300100200 Ministry of Physical Planning and Urban Development -Area Offices					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,000,000.00	15,000,000.00	6,666,667.00	20,000,000.00
7061	HOUSING DEVELOPMENT	2,000,000.00	15,000,000.00	6,666,667.00	20,000,000.00
70611	HOUSING DEVELOPMENT	2,000,000.00	15,000,000.00	6,666,667.00	20,000,000.00

027300200100 Ondo State Building Control Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	750,000,000.00
7061	HOUSING DEVELOPMENT	0.00	0.00	0.00	750,000,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	0.00	750,000,000.00

026400100100 Office of Public Utilities					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	30,600,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	30,600,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	30,600,000.00
704	ECONOMIC AFFAIRS	85,073,472.33	1,605,525,000.00	36,319,888.88	150,000,000.00
7043	FUEL AND ENERGY	85,073,472.33	1,605,525,000.00	36,319,888.88	150,000,000.00
70435	ELECTRICITY	85,073,472.33	1,605,525,000.00	36,319,888.88	150,000,000.00

031801100100 Ondo State Judicial Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	64,113,208.62	105,257,305.58	23,305,543.91	208,619,245.35
7013	GENERAL SERVICES	64,113,208.62	105,257,305.58	23,305,543.91	208,619,245.35
70131	GENERAL PERSONNEL SERVICES	64,113,208.62	105,257,305.58	23,305,543.91	208,619,245.35
703	PUBLIC ORDER AND SAFETY	33,000,000.00	44,500,000.00	22,522,727.27	0.00
7033	LAW COURTS	33,000,000.00	44,500,000.00	22,522,727.27	0.00

70331	LAW COURTS	33,000,000.00	44,500,000.00	22,522,727.27	0.00
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031805100100 Ondo State Judiciary					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,752,489,342.95	2,784,723,368.43	1,377,177,370.03	6,533,027,865.46
7033	LAW COURTS	1,752,489,342.95	2,784,723,368.43	1,377,177,370.03	6,533,027,865.46
70331	LAW COURTS	1,752,489,342.95	2,784,723,368.43	1,377,177,370.03	6,533,027,865.46

031805100300 Office of Honourable Chief Judge					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	30,499,400.00	72,000,000.00	22,333,000.00	78,000,000.00
7033	LAW COURTS	30,499,400.00	72,000,000.00	22,333,000.00	78,000,000.00
70331	LAW COURTS	30,499,400.00	72,000,000.00	22,333,000.00	78,000,000.00

031805200100 Customary Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	53,449,207.60	1,030,248,736.76	633,076,374.87	1,001,397,858.17
7033	LAW COURTS	53,449,207.60	1,030,248,736.76	633,076,374.87	1,001,397,858.17
70331	LAW COURTS	53,449,207.60	1,030,248,736.76	633,076,374.87	1,001,397,858.17

031805200200 Customary Court of Appeal - Judicial Divisions					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	12,300,000.00	30,000,000.00	10,400,000.00	50,000,000.00
7033	LAW COURTS	12,300,000.00	30,000,000.00	10,400,000.00	50,000,000.00
70331	LAW COURTS	12,300,000.00	30,000,000.00	10,400,000.00	50,000,000.00

031805100200 Judiciary Division					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	20,666,600.00	36,000,000.00	17,500,000.00	60,000,000.00
7033	LAW COURTS	20,666,600.00	36,000,000.00	17,500,000.00	60,000,000.00
70331	LAW COURTS	20,666,600.00	36,000,000.00	17,500,000.00	60,000,000.00

031805200300 Office of the President of the Customary Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	22,600,000.00	42,000,000.00	20,000,000.00	42,000,000.00
7033	LAW COURTS	22,600,000.00	42,000,000.00	20,000,000.00	42,000,000.00
70331	LAW COURTS	22,600,000.00	42,000,000.00	20,000,000.00	42,000,000.00

032600100100 Ministry of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	460,823,615.48	745,424,853.07	298,713,619.32	837,856,186.05
7033	LAW COURTS	460,823,615.48	745,424,853.07	298,713,619.32	837,856,186.05
70331	LAW COURTS	460,823,615.48	745,424,853.07	298,713,619.32	837,856,186.05

032600200100 Ondo State Law Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	20,697,412.56	269,797,714.79	12,690,659.43	279,249,958.25
7033	LAW COURTS	20,697,412.56	269,797,714.79	12,690,659.43	279,249,958.25
70331	LAW COURTS	20,697,412.56	269,797,714.79	12,690,659.43	279,249,958.25

032600700100 Citizen's Right Mediation Centre/Office of Public Defenders					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	6,750,000.00	23,000,000.00	5,250,000.00	23,000,000.00
7033	LAW COURTS	6,750,000.00	23,000,000.00	5,250,000.00	23,000,000.00
70331	LAW COURTS	6,750,000.00	23,000,000.00	5,250,000.00	23,000,000.00

045800200100 Ondo State Oil Producing Area Development Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
7062	COMMUNITY DEVELOPMENT	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00
70621	COMMUNITY DEVELOPMENT	4,479,131,063.11	7,724,315,411.00	2,494,991,144.43	9,399,809,000.00

046300100100 Ministry of Regional Integration and Diasporas Affairs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	43,450,787.68	337,350,000.00	22,665,000.00	426,278,230.86
7013	GENERAL SERVICES	43,450,787.68	337,350,000.00	22,665,000.00	426,278,230.86
70131	GENERAL PERSONNEL SERVICES	0.00	5,000,000.00	1,335,000.00	0.00
70133	OTHER GENERAL SERVICES	43,450,787.68	332,350,000.00	21,330,000.00	426,278,230.86

051300100100 Ministry of Youth and Sports Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	86,128,457.02	166,298,494.64	82,829,662.49	509,167,554.49
7081	RECREATIONAL AND SPORTING SERVICES	86,128,457.02	166,298,494.64	82,829,662.49	509,167,554.49
70811	RECREATIONAL AND SPORTING SERVICES	86,128,457.02	166,298,494.64	82,829,662.49	509,167,554.49

051300100200 Ondo State Football Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	389,268,553.72	838,407,350.91	432,672,295.10	961,753,008.58
7081	RECREATIONAL AND SPORTING SERVICES	389,268,553.72	838,407,350.91	432,672,295.10	961,753,008.58
70811	RECREATIONAL AND SPORTING SERVICES	389,268,553.72	838,407,350.91	432,672,295.10	961,753,008.58

051400100100 Ministry of Women Affairs and Social Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	334,801,758.18	645,970,534.17	159,144,698.91	1,233,250,007.70
7104	FAMILY AND CHILDREN	334,801,758.18	645,970,534.17	159,144,698.91	1,233,250,007.70
71041	FAMILY AND CHILDREN	334,801,758.18	645,970,534.17	159,144,698.91	1,233,250,007.70

051400100200 Agency for the Welfare of the Physically Challenged Persons					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,000,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	6,000,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	6,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	12,970,000.00	58,200,000.00	22,684,590.00	132,200,000.00
7101	SICKNESS AND DISABILITY	12,970,000.00	58,200,000.00	22,684,590.00	132,200,000.00
71012	DISABILITY	12,970,000.00	58,200,000.00	22,684,590.00	132,200,000.00

051400100300 Ministry of Women Affairs and Social Development Area Offices					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	5,000,000.00	2,450,000.00	12,000,000.00
7104	FAMILY AND CHILDREN	0.00	5,000,000.00	2,450,000.00	12,000,000.00
71041	FAMILY AND CHILDREN	0.00	5,000,000.00	2,450,000.00	12,000,000.00

051405400200 Ondo State Agency Against Gender Based Violence (OSAA-GBV)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	272,000,000.00	50,270,000.00	333,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	272,000,000.00	50,270,000.00	333,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	272,000,000.00	50,270,000.00	333,000,000.00

051400100400 At Risk Children Advisory Committee					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	60,000,000.00	0.00	300,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	60,000,000.00	0.00	300,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	60,000,000.00	0.00	300,000,000.00

051700100100 Ministry of Education, Science and Technology					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	1,322,956,797.70	2,963,486,281.47	1,788,354,619.03	4,504,458,945.07
7098	EDUCATION N.E.C.	1,322,956,797.70	2,963,486,281.47	1,788,354,619.03	4,504,458,945.07
70981	EDUCATION N.E.C	1,322,956,797.70	2,963,486,281.47	1,788,354,619.03	4,504,458,945.07

051700100200 Zonal Education Offices					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	1,928,565.00	5,400,000.00	1,999,999.99	10,000,000.00
7098	EDUCATION N.E.C.	1,928,565.00	5,400,000.00	1,999,999.99	10,000,000.00
70981	EDUCATION N.E.C	1,928,565.00	5,400,000.00	1,999,999.99	10,000,000.00

051700100300 Ondo State Education Endowment Fund Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	5,263,670.00	5,470,000.00	2,450,000.00	9,000,000.00
7098	EDUCATION N.E.C.	5,263,670.00	5,470,000.00	2,450,000.00	9,000,000.00
70981	EDUCATION N.E.C	5,263,670.00	5,470,000.00	2,450,000.00	9,000,000.00

051700100400 Tertiary Institutions Coordinating Unit					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	0.00	8,498,000.00	0.00	8,500,000.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	7,500,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	7,500,000.00
7098	EDUCATION N.E.C.	0.00	8,498,000.00	0.00	1,000,000.00
70981	EDUCATION N.E.C	0.00	8,498,000.00	0.00	1,000,000.00

051700300100 State Universal Basic Education Board (SUBEB) Headquarters					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	1,056,954,511.33	4,518,346,138.50	1,580,432,296.69	4,160,499,564.07
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,056,954,511.33	4,518,346,138.50	1,580,432,296.69	4,160,499,564.07
70912	PRIMARY EDUCATION	1,056,954,511.33	4,518,346,138.50	1,580,432,296.69	4,160,499,564.07

051700300200 State Universal Basic Education Board (Subeb) Zonal Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	18,143,397.00	23,750,000.00	14,111,531.00	43,200,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	18,143,397.00	23,750,000.00	14,111,531.00	43,200,000.00
70912	PRIMARY EDUCATION	18,143,397.00	23,750,000.00	14,111,531.00	43,200,000.00

051700300300 Mega Schools					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	22,000,000.00	36,000,000.00	18,750,000.00	36,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	22,000,000.00	36,000,000.00	18,750,000.00	36,000,000.00
70912	PRIMARY EDUCATION	22,000,000.00	36,000,000.00	18,750,000.00	36,000,000.00

051700800100 Ondo State Library Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,333,000.00	20,000,000.00	1,700,000.00	48,500,000.00
7013	GENERAL SERVICES	4,333,000.00	20,000,000.00	1,700,000.00	48,500,000.00
70133	OTHER GENERAL SERVICES	4,333,000.00	20,000,000.00	1,700,000.00	48,500,000.00
709	EDUCATION	36,275,930.48	58,279,274.08	35,349,298.61	57,690,826.61
7097	R & D EDUCATION	36,275,930.48	58,279,274.08	35,349,298.61	57,690,826.61
70971	R & D EDUCATION	36,275,930.48	58,279,274.08	35,349,298.61	57,690,826.61

051701800100 Rufus Giwa polytechnic, Owo					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,493,912,500.00	2,670,000,000.00	1,795,617,000.00	3,465,820,000.00
7094	TERTIARY EDUCATION	2,493,912,500.00	2,670,000,000.00	1,795,617,000.00	3,465,820,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,493,912,500.00	2,670,000,000.00	1,795,617,000.00	3,465,820,000.00

051702100100 Adekunle Ajasin University, Akungba Akoko					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,058,997,000.00	2,182,000,000.00	1,338,750,000.00	2,990,000,000.00
7094	TERTIARY EDUCATION	2,058,997,000.00	2,182,000,000.00	1,338,750,000.00	2,990,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,058,997,000.00	2,182,000,000.00	1,338,750,000.00	2,990,000,000.00

051702100200 Olusegun Agagu University of Science and Technology, Okitipupa					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	386,000,000.00	845,000,000.00	378,000,000.00	1,650,000,000.00
7094	TERTIARY EDUCATION	386,000,000.00	845,000,000.00	378,000,000.00	1,650,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	386,000,000.00	845,000,000.00	378,000,000.00	1,650,000,000.00

051702100300 Ondo State University of Medical Sciences					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	460,000,000.00	865,000,000.00	405,000,000.00	2,300,000,000.00
7094	TERTIARY EDUCATION	460,000,000.00	865,000,000.00	405,000,000.00	2,300,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	460,000,000.00	865,000,000.00	405,000,000.00	2,300,000,000.00

051705400100 Teaching Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	12,288,185,908.14	79,500,000.00	14,647,000.00	19,840,853,459.65
7013	GENERAL SERVICES	12,288,185,908.14	79,500,000.00	14,647,000.00	19,840,853,459.65
70131	GENERAL PERSONNEL SERVICES	12,288,185,908.14	79,500,000.00	14,647,000.00	19,840,853,459.65
709	EDUCATION	0.00	18,214,617,118.26	12,989,287,136.65	0.00
7092	SECONDARY EDUCATION	0.00	18,214,617,118.26	12,989,287,136.65	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	18,214,617,118.26	12,989,287,136.65	0.00

051705400200 Zonal Teaching Service Commission, Akure					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,250,000.00	5,100,000.00	1,700,000.00	5,100,000.00

7092	SECONDARY EDUCATION	32,500.00	5,100,000.00	1,700,000.00	5,100,000.00
70922	UPPER-SECONDARY EDUCATION	32,500.00	5,100,000.00	1,700,000.00	5,100,000.00
7098	EDUCATION N.E.C.	2,217,500.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	2,217,500.00	0.00	0.00	0.00

051705400300	Zonal Teaching Service Commission, Ikare				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
7092	SECONDARY EDUCATION	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
70922	UPPER-SECONDARY EDUCATION	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00

051705400400	Zonal Teaching Service Commission, Irele				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
7092	SECONDARY EDUCATION	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
70922	UPPER-SECONDARY EDUCATION	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00

051705400500	Zonal Teaching Service Commission, Odigbo				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,000,000.00	4,600,000.00	1,700,000.00	4,600,000.00
7092	SECONDARY EDUCATION	2,000,000.00	4,600,000.00	1,700,000.00	4,600,000.00
70922	UPPER-SECONDARY EDUCATION	2,000,000.00	4,600,000.00	1,700,000.00	4,600,000.00

051705400600	Zonal Teaching Service Commission, Oka				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
7092	SECONDARY EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
70922	UPPER-SECONDARY EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00

051705400700	Zonal Teaching Service Commission, Okitipupa				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
7092	SECONDARY EDUCATION	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00
70922	UPPER-SECONDARY EDUCATION	2,250,000.00	4,600,000.00	2,000,000.00	4,600,000.00

051705400800	Zonal Teaching Service Commission, Ondo				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
7092	SECONDARY EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
70922	UPPER-SECONDARY EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00

051705400900	Zonal Teaching Service Commission, Owena				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
7092	SECONDARY EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
70922	UPPER-SECONDARY EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00

051705401000	Zonal Teaching Service Commission, Owo				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
7092	SECONDARY EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00

70922	UPPER-SECONDARY EDUCATION	2,250,000.00	5,100,000.00	2,000,000.00	5,100,000.00
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051705500100 Board of Adult, Technical and Vocational Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	422,724,451.47	695,555,419.75	374,554,765.01	1,725,650,502.89
7092	SECONDARY EDUCATION	422,724,451.47	695,555,419.75	374,554,765.01	1,725,650,502.89
70922	UPPER-SECONDARY EDUCATION	422,724,451.47	695,555,419.75	374,554,765.01	1,725,650,502.89

051705600100 Ondo State Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	35,935,809.09	273,242,617.97	29,523,076.87	270,496,973.46
7095	EDUCATION NOT DEFINABLE BY LEVEL	35,935,809.09	273,242,617.97	29,523,076.87	270,496,973.46
70951	EDUCATION NOT DEFINABLE BY LEVEL	35,935,809.09	273,242,617.97	29,523,076.87	270,496,973.46

052100100100 Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	11,580,000.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	11,580,000.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	11,580,000.00	0.00	0.00	0.00
707	HEALTH	817,232,785.86	1,921,891,749.37	634,332,666.33	2,589,254,480.65
7072	OUTPATIENT SERVICES	0.00	112,979,400.18	32,362,478.44	0.00
70721	GENERAL MEDICAL SERVICES	0.00	112,979,400.18	32,362,478.44	0.00
7073	HOSPITAL SERVICES	0.00	30,000,000.00	4,592,000.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	30,000,000.00	4,592,000.00	0.00
7076	HEALTH N.E.C.	817,232,785.86	1,778,912,349.19	597,378,187.89	2,589,254,480.65
70761	HEALTH N.E.C.	817,232,785.86	1,778,912,349.19	597,378,187.89	2,589,254,480.65

052100100200 Malaria Elimination and Nutrition Improvement Project Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	0.00	6,000,000.00	2,800,000.00	6,000,000.00
7076	HEALTH N.E.C.	0.00	6,000,000.00	2,800,000.00	6,000,000.00
70761	HEALTH N.E.C.	0.00	6,000,000.00	2,800,000.00	6,000,000.00

052100100300 Drugs and Health Commodity Management Project					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	0.00	32,000,000.00	5,600,000.00	325,500,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	32,000,000.00	5,600,000.00	325,500,000.00
70711	PHARMACEUTICAL PRODUCTS	0.00	32,000,000.00	5,600,000.00	325,500,000.00

052100200100 Contributory Health Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	72,912,807.50	1,259,266,568.30	213,982,536.48	2,303,455,022.61
7074	PUBLIC HEALTH SERVICES	72,912,807.50	1,259,266,568.30	213,982,536.48	2,303,455,022.61
70741	PUBLIC HEALTH SERVICES	72,912,807.50	1,259,266,568.30	213,982,536.48	2,303,455,022.61

052100300100 Primary Health Care Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	578,064,093.73	1,900,451,017.27	562,325,216.72	1,880,304,926.80
7074	PUBLIC HEALTH SERVICES	578,064,093.73	1,900,451,017.27	562,325,216.72	1,880,304,926.80
70741	PUBLIC HEALTH SERVICES	578,064,093.73	1,900,451,017.27	562,325,216.72	1,880,304,926.80

052102600100 Ondo State University of Medical Sciences Teaching Hospital					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	746,849,468.07	2,859,865,000.00	0.00	7,250,000,000.00
7073	HOSPITAL SERVICES	746,849,468.07	2,859,865,000.00	0.00	7,250,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	746,849,468.07	2,859,865,000.00	0.00	7,250,000,000.00
709	EDUCATION	95,424,000.00	1,750,000,000.00	672,563,331.33	2,350,000,000.00
7094	TERTIARY EDUCATION	95,424,000.00	1,750,000,000.00	672,563,331.33	2,350,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	95,424,000.00	1,750,000,000.00	672,563,331.33	2,350,000,000.00

052110200100 Hospitals Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	7,940,479,827.59	9,525,823,828.75	8,387,957,400.06	6,748,398,446.90
7073	HOSPITAL SERVICES	7,940,479,827.59	9,525,823,828.75	8,387,957,400.06	6,748,398,446.90
70731	GENERAL HOSPITAL SERVICES	7,940,479,827.59	9,525,823,828.75	8,387,957,400.06	6,748,398,446.90

052110200900 Ondo State Mother and Child Hospital					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	0.00	6,000,000.00	0.00	36,000,000.00
7073	HOSPITAL SERVICES	0.00	6,000,000.00	0.00	36,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	6,000,000.00	0.00	36,000,000.00

052110300100 Board of Alternative Medicine					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	2,700,000.00	5,705,000.00	2,250,000.00	6,000,000.00
7072	OUTPATIENT SERVICES	2,700,000.00	5,005,000.00	2,250,000.00	5,700,000.00
70721	GENERAL MEDICAL SERVICES	0.00	1,300,000.00	750,000.00	1,700,000.00
70722	SPECIALIZED MEDICAL SERVICES	2,700,000.00	3,705,000.00	1,500,000.00	4,000,000.00
7073	HOSPITAL SERVICES	0.00	700,000.00	0.00	300,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	700,000.00	0.00	300,000.00

052110600100 School of Health Technology					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	870,000.00	7,793,000.00	1,575,000.00	36,000,000.00
7072	OUTPATIENT SERVICES	870,000.00	7,793,000.00	1,575,000.00	36,000,000.00
70721	GENERAL MEDICAL SERVICES	870,000.00	7,793,000.00	1,575,000.00	36,000,000.00
709	EDUCATION	2,025,000.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	2,025,000.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,025,000.00	0.00	0.00	0.00

052111500100 Emergency Response Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	8,744,803.00	55,995,000.00	8,071,200.00	195,000,000.00
7072	OUTPATIENT SERVICES	0.00	23,276,000.00	946,700.00	162,000,000.00
70721	GENERAL MEDICAL SERVICES	0.00	23,276,000.00	946,700.00	162,000,000.00
7073	HOSPITAL SERVICES	8,744,803.00	32,719,000.00	7,124,500.00	33,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	8,744,803.00	32,719,000.00	7,124,500.00	33,000,000.00

052111600100 Neuro-Psychiatric Specialist Hospital					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	4,664,000.00	107,175,350.00	4,081,000.00	132,000,000.00
7072	OUTPATIENT SERVICES	0.00	0.00	0.00	12,000,000.00

70722	SPECIALIZED MEDICAL SERVICES	0.00	0.00	0.00	12,000,000.00
7073	HOSPITAL SERVICES	4,664,000.00	107,175,350.00	4,081,000.00	120,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	4,664,000.00	107,175,350.00	4,081,000.00	120,000,000.00

052111700100 Ondo State Agency for the Control of Aids (ODSACA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	33,651,257.14	76,222,000.00	13,607,200.00	131,287,284.23
7072	OUTPATIENT SERVICES	29,466,400.00	76,222,000.00	13,607,200.00	12,000,000.00
70721	GENERAL MEDICAL SERVICES	29,466,400.00	76,222,000.00	13,607,200.00	12,000,000.00
7074	PUBLIC HEALTH SERVICES	4,184,857.14	0.00	0.00	119,287,284.23
70741	PUBLIC HEALTH SERVICES	4,184,857.14	0.00	0.00	119,287,284.23

053500100100 Ministry of Environment					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	272,162,663.59	848,208,156.30	158,118,197.78	1,177,697,189.69
7056	ENVIRONMENTAL PROTECTION N.E.C.	272,162,663.59	848,208,156.30	158,118,197.78	1,177,697,189.69
70561	ENVIRONMENTAL PROTECTION N.E.C.	272,162,663.59	848,208,156.30	158,118,197.78	1,177,697,189.69

053500100200 New Map Project Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,432,678,139.03	1,346,098,641.21	1,647,762,292.16	1,398,339,624.91
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,432,678,139.03	1,346,098,641.21	1,647,762,292.16	1,398,339,624.91
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,432,678,139.03	1,346,098,641.21	1,647,762,292.16	1,398,339,624.91

053501600100 State Environmental Protection Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	40,881,000.00	0.00	167,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	40,881,000.00	0.00	167,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	40,881,000.00	0.00	167,000,000.00

053505300100 Ondo State Waste Management					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	668,049,461.26	885,688,494.29	459,092,701.37	1,108,597,218.66
7051	WASTE MANAGEMENT	668,049,461.26	885,688,494.29	459,092,701.37	1,108,597,218.66
70511	WASTE MANAGEMENT	668,049,461.26	885,688,494.29	459,092,701.37	1,108,597,218.66

053905100100 Ondo State Sports Council					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	322,879,724.40	759,167,036.27	278,159,932.70	1,461,111,092.84
7081	RECREATIONAL AND SPORTING SERVICES	322,879,724.40	759,167,036.27	278,159,932.70	1,461,111,092.84
70811	RECREATIONAL AND SPORTING SERVICES	322,879,724.40	759,167,036.27	278,159,932.70	1,461,111,092.84

053905300100 Ondo State Football Academy					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	44,500,000.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	44,500,000.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	44,500,000.00	0.00	0.00

055100100100 Ministry of Local Government and Chieftaincy Affairs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,500,000.00	0.00	35,000,000.00

7013	GENERAL SERVICES	0.00	2,500,000.00	0.00	35,000,000.00
70133	OTHER GENERAL SERVICES	0.00	2,500,000.00	0.00	35,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	61,877,660.09	102,050,809.44	58,244,541.87	121,905,684.05
7062	COMMUNITY DEVELOPMENT	61,877,660.09	102,050,809.44	58,244,541.87	121,905,684.05
70621	COMMUNITY DEVELOPMENT	61,877,660.09	102,050,809.44	58,244,541.87	121,905,684.05
710	SOCIAL PROTECTION	3,000,000.00	2,567,181,000.00	413,140,375.72	2,592,047,480.00
7108	R & D SOCIAL PROTECTION	3,000,000.00	2,567,181,000.00	413,140,375.72	2,592,047,480.00
71081	R & D SOCIAL PROTECTION	3,000,000.00	2,567,181,000.00	413,140,375.72	2,592,047,480.00

055700100200	Directorate of Rural and Community Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	100,938,933.79	1,093,144,813.56	104,612,790.46	1,111,201,947.90
7062	COMMUNITY DEVELOPMENT	100,938,933.79	1,093,144,813.56	104,612,790.46	1,111,201,947.90
70621	COMMUNITY DEVELOPMENT	100,938,933.79	1,093,144,813.56	104,612,790.46	1,111,201,947.90

055700200100	Ondo State Community and Social Development Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	138,401,780.28	474,147,000.00	459,328,000.00	545,500,000.00
7062	COMMUNITY DEVELOPMENT	138,401,780.28	474,147,000.00	459,328,000.00	545,500,000.00
70621	COMMUNITY DEVELOPMENT	138,401,780.28	474,147,000.00	459,328,000.00	545,500,000.00

ONDO STATE OF NIGERIA
YEAR 2023 APPROVED IPSAS SECTORAL ALLOCATION

SECTOR	Salaries and Wages	Overhead Cost	Grants and Contributions	Transfers	Social Contributions and Social Benefits	Capital Expenditure	Debt Service	Total
ADMINISTRATION SECTOR	3,105,261,489.66	8,927,173,000.00	1,741,900,000.00	0.00	1,436,815,000.00	8,328,630,000.00	0.00	23,539,779,489.66
ECONOMIC SECTOR	8,325,568,404.44	11,776,445,000.00	626,000,000.00	6,080,148,520.00	11,515,880,000.00	102,752,943,000.00	14,078,140,000.00	155,155,124,924.44
LAW AND JUSTICE SECTOR	2,660,551,113.28	972,600,000.00	0.00	0.00	8,000,000.00	5,472,000,000.00	0.00	9,113,151,113.28
REGIONAL SECTOR	36,278,230.86	50,000,000.00	40,000,000.00	9,399,809,000.00	0.00	300,000,000.00	0.00	9,826,087,230.86
SOCIAL SECTOR	31,777,993,761.76	3,248,480,000.00	11,440,320,000.00	2,592,047,480.00	0.00	29,286,200,000.00	0.00	78,345,041,241.76
GRAND TOTAL	45,905,653,000.00	24,974,698,000.00	13,848,220,000.00	18,072,005,000.00	12,960,695,000.00	146,139,773,000.00	14,078,140,000.00	275,979,184,000.00

ONDO STATE OF NIGERIA
SUMMARY OF RECURRENT AND CAPITAL ESTIMTES
STATE SECTORAL ALLOCATION OF 2023 BUDGET

S/N	State Sector Name	Recurrent Expenditure (Overhead & Personnel Costs)	Other Recurrent (Statutory Transfers and Debt Repayment)	Total Recurrent Expenditure	Capital Expenditure	Total	Per %
1	Agricultural Development	1,532,016,319.01	0	1,532,016,319.01	17,323,953,000.00	18,855,969,319.01	6.8
2	Trade and Industry	1,224,880,580.36	0	1,224,880,580.36	2,230,390,000.00	3,455,270,580.36	1.3
3	Education	30,956,570,271.75	0	30,956,570,271.75	10,208,000,000.00	41,164,570,271.75	14.9
4	Health	12,118,000,161.19	0	12,118,000,161.19	11,871,200,000.00	23,989,200,161.19	8.7
5	Information	1,402,295,455.10	0	1,402,295,455.10	320,000,000.00	1,722,295,455.10	0.6
6	Community Development	2,543,683,611.51	0	2,543,683,611.51	4,055,500,000.00	6,599,183,611.51	2.4
7	Infrastructural Development	3,238,718,911.54	0	3,238,718,911.54	73,733,130,620.00	76,971,849,531.54	27.9
8	Environment and Sewage Management	741,634,033.26	0	741,634,033.26	3,110,000,000.00	3,851,634,033.26	1.4
9	Regional Development	126,278,230.86	9,399,809,000.00	9,526,087,230.86	300,000,000.00	9,826,087,230.86	3.6
10	Administration of Justice	3,641,151,113.28	0	3,641,151,113.28	5,472,000,000.00	9,113,151,113.28	3.3
11	Public Finance	26,957,536,661.03	20,158,288,520.00	47,115,825,181.03	9,685,469,380.00	56,801,294,561.03	20.6
12	General Administration	8,685,780,960.94	2,592,047,480.00	11,277,828,440.94	5,613,630,000.00	16,891,458,440.94	6.1
13	Legislative Administration	4,520,719,690.17	0	4,520,719,690.17	2,216,500,000.00	6,737,219,690.17	2.4
Total:		97,689,266,000.00	32,150,145,000.00	129,839,411,000.00	146,139,773,000.00	275,979,184,000.00	100.0

ONDO STATE OF NIGERIA
SUMMARY OF RECURRENT AND CAPITAL ESTIMTES
STATE SECTORAL ALLOCATION OF 2023 BUDGET

S/N	MDAs Name	Recurrent Expenditure (Overhead & Personnel Costs)	Other Recurrent (Statutory Transfers and Debt Repayment)	Capital Expenditure	Total	Per %
	Agricultural Development					
1	Office of Forestry Resources	690,182,352.89	0	170,000,000.00	860,182,352.89	
2	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	9,000,000.00	0	7,570,000,000.00	7,579,000,000.00	
3	Ondo State Agri-Business Empowerment Centre (OSAEC)	86,786,991.90	0	5,600,953,000.00	5,687,739,991.90	
4	Ministry of Agriculture	381,700,160.93	0	3,662,000,000.00	4,043,700,160.93	
5	Agricultural Development Programme	238,938,896.41	0	54,000,000.00	292,938,896.41	
6	Agricultural Input and Supply Agency	73,007,916.88	0	72,000,000.00	145,007,916.88	
7	Ondo State UN-REDD+ Project	6,200,000.00	0	100,000,000.00	106,200,000.00	
8	Cocoa Revolution Office	7,500,000.00	0	80,000,000.00	87,500,000.00	
9	Agro-Climatological and Ecological Project	6,000,000.00	0	15,000,000.00	21,000,000.00	
10	Fadama Project	18,000,000.00	0	0	18,000,000.00	
11	Ondo State Aforestation Project	6,000,000.00	0	0	6,000,000.00	
12	Tree Crop Office	5,000,000.00	0	0	5,000,000.00	
13	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	2,500,000.00	0	0	2,500,000.00	
14	Forestry Staff Training School, Owo	1,200,000.00	0	0	1,200,000.00	
SECTOR TOTAL:		1,532,016,319.01	0	17,323,953,000.00	18,855,969,319.01	6.80%
	Trade and Industry					
1	Ministry of Commerce, Industries and Cooperatives	295,984,997.95	0	516,300,000.00	812,284,997.95	
2	Ondo State Investment Promotion Agency (ONDIPA)	203,140,872.79	0	955,000,000.00	1,158,140,872.79	
3	Ministry of Culture and Tourism	233,761,113.38	0	323,000,000.00	556,761,113.38	
4	Ondo State Entrepreneurship Agency (ONDEA)	337,810,000.00	0	147,190,000.00	485,000,000.00	
5	Micro Credit Agency	145,683,596.24	0	285,900,000.00	431,583,596.24	
6	Consumer Protection Committee	8,500,000.00	0	3,000,000.00	11,500,000.00	
SECTOR TOTAL:		1,224,880,580.36	0	2,230,390,000.00	3,455,270,580.36	1.30%
	Education					
1	Zonal Teaching Service Commission, Owena	3,600,000.00	0	1,500,000.00	5,100,000.00	
2	Teaching Service Commission	19,822,853,459.65	0	18,000,000.00	19,840,853,459.65	

3	Ministry of Education, Science and Technology	1,704,458,945.07	0	2,800,000,000.00	4,504,458,945.07	
4	State Universal Basic Education Board (SUBEB) Headquarters	485,499,564.07	0	3,675,000,000.00	4,160,499,564.07	
5	Rufus Giwa polytechnic, Owo	3,235,820,000.00	0	230,000,000.00	3,465,820,000.00	
6	Adekunle Ajasin University, Akungba Akoko	2,740,000,000.00	0	250,000,000.00	2,990,000,000.00	
7	Ondo State University of Medical Sciences	950,000,000.00	0	1,350,000,000.00	2,300,000,000.00	
8	Board of Adult, Technical and Vocational Education	620,650,502.89	0	1,105,000,000.00	1,725,650,502.89	
9	Olusegun Agagu University of Science and Technology, Okitipupa	950,000,000.00	0	700,000,000.00	1,650,000,000.00	
10	Ondo State Scholarship Board	250,496,973.46	0	20,000,000.00	270,496,973.46	
11	Ondo State Library Board	57,690,826.61	0	48,500,000.00	106,190,826.61	
12	State Universal Basic Education Board (Subeb) Zonal Office	43,200,000.00	0	0	43,200,000.00	
13	Mega Schools	36,000,000.00	0	0	36,000,000.00	
14	Zonal Education Offices	10,000,000.00	0	0	10,000,000.00	
15	Ondo State Education Endowment Fund Office	9,000,000.00	0	0	9,000,000.00	
16	Tertiary Institutions Coordinating Unit	7,500,000.00	0	1,000,000.00	8,500,000.00	
17	Zonal Teaching Service Commission, Owo	3,600,000.00	0	1,500,000.00	5,100,000.00	
18	Zonal Teaching Service Commission, Akure	3,600,000.00	0	1,500,000.00	5,100,000.00	
19	Zonal Teaching Service Commission, Oka	4,600,000.00	0	500,000.00	5,100,000.00	
20	Zonal Teaching Service Commission, Ondo	3,600,000.00	0	1,500,000.00	5,100,000.00	
21	Zonal Teaching Service Commission, Ikare	3,600,000.00	0	1,000,000.00	4,600,000.00	
22	Zonal Teaching Service Commission, Irele	3,600,000.00	0	1,000,000.00	4,600,000.00	
23	Zonal Teaching Service Commission, Odigbo	3,600,000.00	0	1,000,000.00	4,600,000.00	
24	Zonal Teaching Service Commission, Okitipupa	3,600,000.00	0	1,000,000.00	4,600,000.00	
SECTOR TOTAL:		30,956,570,271.75	0	10,208,000,000.00	41,164,570,271.75	14.90%
Health						
1	Ondo State Agency for the Control of Aids (ODSACA)	119,287,284.23	0	12,000,000.00	131,287,284.23	
2	Ondo State University of Medical Sciences Teaching Hospital	2,350,000,000.00	0	7,250,000,000.00	9,600,000,000.00	
3	Hospitals Management Board	6,253,398,446.90	0	495,000,000.00	6,748,398,446.90	
4	Ministry of Health	928,054,480.65	0	1,661,200,000.00	2,589,254,480.65	
5	Ondo state Contributory Health Commission	553,455,022.61	0	1,750,000,000.00	2,303,455,022.61	
6	Primary Health Care Management Board	1,773,304,926.80	0	107,000,000.00	1,880,304,926.80	
7	Drugs and Health Commodities Management Agency	39,500,000.00	0	286,000,000.00	325,500,000.00	
8	Emergency Response Service	33,000,000.00	0	162,000,000.00	195,000,000.00	
9	Neuro-Psychiatric Specialist Hospital	12,000,000.00	0	120,000,000.00	132,000,000.00	
10	College of Health Technology	10,000,000.00	0	26,000,000.00	36,000,000.00	

11	Ondo State Mother and Child Hospitals	36,000,000.00	0	0	36,000,000.00	
12	Board of Alternative Medicine	4,000,000.00	0	2,000,000.00	6,000,000.00	
13	Malaria Elimination and Nutrition Improvement Project Office	6,000,000.00	0	0	6,000,000.00	
SECTOR TOTAL:		12,118,000,161.19	0	11,871,200,000.00	23,989,200,161.19	8.70%
Information						
1	Owena Press	170,000,000.00	0	0	170,000,000.00	
2	Ministry of Information and Orientation	809,253,759.55	0	70,000,000.00	879,253,759.55	
3	Ondo State Radiovision Corporation	304,686,813.41	0	200,000,000.00	504,686,813.41	
4	Ondo State Signage Agency	55,208,738.91	0	50,000,000.00	105,208,738.91	
5	Orange FM	63,146,143.23	0	0	63,146,143.23	
SECTOR TOTAL:		1,402,295,455.10	0	320,000,000.00	1,722,295,455.10	0.60%
Community Development						
1	Ondo State Football Development Agency	941,753,008.58	0	20,000,000.00	961,753,008.58	
2	Ondo State Sports Council	561,111,092.84	0	900,000,000.00	1,461,111,092.84	
3	Ministry of Women Affairs and Social Development	330,250,007.70	0	903,000,000.00	1,233,250,007.70	
4	Directorate of Rural and Community Development	121,201,947.90	0	990,000,000.00	1,111,201,947.90	
5	Ondo State Community and Social Development Agency	28,000,000.00	0	517,500,000.00	545,500,000.00	
6	Ministry of Youth and Sports Development	159,167,554.49	0	350,000,000.00	509,167,554.49	
7	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	198,000,000.00	0	135,000,000.00	333,000,000.00	
8	At Risk Children Programme Advisory Committee	100,000,000.00	0	200,000,000.00	300,000,000.00	
9	Agency for the Welfare of the Persons with Disabilities	92,200,000.00	0	40,000,000.00	132,200,000.00	
10	Ministry of Women Affairs and Social Development Area Offices	12,000,000.00	0	0	12,000,000.00	
SECTOR TOTAL:		2,543,683,611.51	0	4,055,500,000.00	6,599,183,611.51	2.40%
Infrastructural Development						
1	Ministry of Water Resources, Public Sanitation and Hygiene	40,000,000.00	0	60,000,000.00	100,000,000.00	
2	Ministry of Works and Infrastructure	484,917,872.14	0	43,831,440,620.00	44,316,358,492.14	
3	Ondo State Water Corporation	432,791,898.95	0	19,360,000,000.00	19,792,791,898.95	
4	Ministry of Lands and Housing	208,151,409.19	0	5,700,000,000.00	5,908,151,409.19	
5	Ondo State Electricity Board	518,833,494.22	0	1,500,000,000.00	2,018,833,494.22	
6	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	117,190,558.26	0	1,000,000,000.00	1,117,190,558.26	
7	Ministry of Energy, Mines and Mineral Resources	116,310,000.00	0	907,690,000.00	1,024,000,000.00	
8	Ondo State Building Control Agency	250,000,000.00	0	500,000,000.00	750,000,000.00	
9	Office of Transport	401,758,707.58	0	220,000,000.00	621,758,707.58	

10	Ministry of Physical Planning and Urban Development	219,489,801.14	0	274,000,000.00	493,489,801.14	
11	State Information Technology Agency (SITA)	192,804,926.46	0	175,000,000.00	367,804,926.46	
12	Ondo State Development and Property Corporation	150,870,243.60	0	40,000,000.00	190,870,243.60	
13	Office of Public Utilities	30,600,000.00	0	150,000,000.00	180,600,000.00	
14	Ondo State Electricity Regulatory Bureau (OSERB)	25,000,000.00	0	15,000,000.00	40,000,000.00	
15	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	24,000,000.00	0	0	24,000,000.00	
16	Ministry of Physical Planning and Urban Development -Area Offices	20,000,000.00	0	0	20,000,000.00	
17	State Information Technology Agency (SITA) Area Offices	6,000,000.00	0	0	6,000,000.00	
SECTOR TOTAL:		3,238,718,911.54	0	73,733,130,620.00	76,971,849,531.54	27.90%
Environment and Sewage Management						
1	State Environmental Protection Agency	40,000,000.00	0	127,000,000.00	167,000,000.00	
2	New Map Project Office	48,339,624.91	0	1,350,000,000.00	1,398,339,624.91	
3	Ministry of Environment	352,697,189.69	0	825,000,000.00	1,177,697,189.69	
4	Ondo State Waste Management	300,597,218.66	0	808,000,000.00	1,108,597,218.66	
SECTOR TOTAL:		741,634,033.26	0	3,110,000,000.00	3,851,634,033.26	1.40%
Regional Development						
1	Ondo State Oil Producing Area Development Commission	0	9,399,809,000.00	0	9,399,809,000.00	
2	Ministry of Regional Integration and Diaspora Relations	126,278,230.86	0	300,000,000.00	426,278,230.86	
SECTOR TOTAL:		126,278,230.86	9,399,809,000.00	300,000,000.00	9,826,087,230.86	3.60%
Administration of Justice						
1	Ondo State Judiciary	2,028,027,865.46	0	4,505,000,000.00	6,533,027,865.46	
2	Customary Court of Appeal	801,397,858.17	0	200,000,000.00	1,001,397,858.17	
3	Ministry of Justice	357,856,186.05	0	480,000,000.00	837,856,186.05	
4	Ondo State Law Commission	51,249,958.25	0	228,000,000.00	279,249,958.25	
5	Ondo State Judicial Service Commission	153,619,245.35	0	55,000,000.00	208,619,245.35	
6	Office of Honourable Chief Judge	78,000,000.00	0	0	78,000,000.00	
7	Judiciary Division	60,000,000.00	0	0	60,000,000.00	
8	Customary Court of Appeal - Judicial Divisions	50,000,000.00	0	0	50,000,000.00	
9	Office of the President of the Customary Court of Appeal	42,000,000.00	0	0	42,000,000.00	
10	Citizen's Right Mediation Centre/Office of Public Defenders	19,000,000.00	0	4,000,000.00	23,000,000.00	
SECTOR TOTAL:		3,641,151,113.28	0	5,472,000,000.00	9,113,151,113.28	3.30%
Public Finance						
1	Ondo State Bureau of Statistics	107,460,414.22	0	170,000,000.00	277,460,414.22	

2	Ministry of Finance	19,685,056,219.89	0	5,850,000,000.00	25,535,056,219.89	
3	Debt Management Office	109,000,000.00	14,078,140,000.00	10,000,000.00	14,197,140,000.00	
4	Ondo State Internal Revenue Service	120,648,175.91	6,080,148,520.00	0	6,200,796,695.91	
5	Ministry of Economic Planning and Budget	1,142,158,241.44	0	2,723,469,380.00	3,865,627,621.44	
6	Consolidated Revenue Fund Office	3,666,258,704.56	0	0	3,666,258,704.56	
7	Office of the Accountant General	1,035,195,837.51	0	250,000,000.00	1,285,195,837.51	
8	Office of the State Auditor General	382,209,486.96	0	15,000,000.00	397,209,486.96	
9	Bureau of Public Procurement (BPP)	193,475,697.81	0	200,000,000.00	393,475,697.81	
10	Youth Employment and Social Support Operations (YESSO)	21,500,000.00	0	290,000,000.00	311,500,000.00	
11	Office of Surveyor - General of the State	6,000,000.00	0	150,000,000.00	156,000,000.00	
12	Office of Auditor General for Local Government	133,573,882.73	0	5,000,000.00	138,573,882.73	
13	Pools Bettings and Lotteries Board	30,000,000.00	0	22,000,000.00	52,000,000.00	
14	Budget Office	50,000,000.00	0	0	50,000,000.00	
15	Treasury Cash Offices (TCOs)	40,000,000.00	0	0	40,000,000.00	
16	Human Capital Development State Committee	36,000,000.00	0	0	36,000,000.00	
17	Ondo State Population Census Committee	36,000,000.00	0	0	36,000,000.00	
18	Expenditure Office	30,000,000.00	0	0	30,000,000.00	
19	State Liquidity Committee	24,000,000.00	0	0	24,000,000.00	
20	Open Governance Partnership State Action Committee	24,000,000.00	0	0	24,000,000.00	
21	State Finances	18,000,000.00	0	0	18,000,000.00	
22	Ondo-CARES Programme Coordinating Office	17,000,000.00	0	0	17,000,000.00	
23	Monitoring and Evaluation (MEMIS Project) Office	16,000,000.00	0	0	16,000,000.00	
24	State Resources and Revenue Monitoring Department	12,000,000.00	0	0	12,000,000.00	
25	Economic Intelligence Office	12,000,000.00	0	0	12,000,000.00	
26	Manpower Development Office	10,000,000.00	0	0	10,000,000.00	
SECTOR TOTAL:		26,957,536,661.03	20,158,288,520.00	9,685,469,380.00	56,801,294,561.03	20.60%
General Administration						
1	Governor's Office-Government House and Protocol	1,687,269,501.28	0	80,000,000.00	1,767,269,501.28	
2	Ministry of Local Government and Chieftaincy Affairs	114,405,684.05	2,592,047,480.00	42,500,000.00	2,748,953,164.05	
3	Ondo State Security Network Agency (Amotekun Corps)	1,500,000,000.00	0	1,000,000,000.00	2,500,000,000.00	
4	Public and Inter-Governmental Relation Office	60,769,091.63	0	1,947,630,000.00	2,008,399,091.63	
5	Political and Economic Affairs Department	1,561,897,843.35	0	10,000,000.00	1,571,897,843.35	
6	General Administration	647,308,509.14	0	600,000,000.00	1,247,308,509.14	
7	Ondo State Independent Electoral Commission (ODIEC)	105,970,006.75	0	760,000,000.00	865,970,006.75	

8	Deputy Governor's Office	474,817,916.07	0	27,000,000.00	501,817,916.07
9	State Pension Commission	488,779,370.19	0	10,000,000.00	498,779,370.19
10	Ondo State Boundary Commission	64,565,503.04	0	283,000,000.00	347,565,503.04
11	State Emergency Management Agency (SEMA)	19,000,000.00	0	300,000,000.00	319,000,000.00
12	Office of Establishments	285,136,715.82	0	8,000,000.00	293,136,715.82
13	Performance and Project Implementation Monitoring Unit (PPIMU)	36,000,000.00	0	250,000,000.00	286,000,000.00
14	Service Matters Department	250,786,403.63	0	33,000,000.00	283,786,403.63
15	Civil Service Commission	214,777,085.60	0	40,000,000.00	254,777,085.60
16	Public Service Training Institute	117,193,279.17	0	77,000,000.00	194,193,279.17
17	Cabinet and Special Services Department	153,340,516.38	0	13,500,000.00	166,840,516.38
18	Liaison Office, Abuja	83,736,256.08	0	50,000,000.00	133,736,256.08
19	Ondo State Pensions Transitional Department	101,407,728.33	0	20,000,000.00	121,407,728.33
20	Office of Senior Special Assistants to the Governor	100,000,000.00	0	0	100,000,000.00
21	Muslim Welfare Board	79,000,000.00	0	10,000,000.00	89,000,000.00
22	Office of the Special Advisers to the Governor	83,000,000.00	0	0	83,000,000.00
23	Christian Welfare Board	67,000,000.00	0	12,000,000.00	79,000,000.00
24	Department of Public Service Reform and Development (DPSRD)	66,000,000.00	0	6,000,000.00	72,000,000.00
25	Office of the Head of Service	54,000,000.00	0	14,000,000.00	68,000,000.00
26	Office of Special Adviser on Special Duties	50,000,000.00	0	0	50,000,000.00
27	Office of the Chief of Staff	48,000,000.00	0	0	48,000,000.00
28	Liaison Office, Lagos	34,519,550.43	0	10,000,000.00	44,519,550.43
29	Office of the Secretary to State Government (SSG)	30,000,000.00	0	0	30,000,000.00
30	Office of ADC, CSO Chief Details and Orderly	29,000,000.00	0	0	29,000,000.00
31	Committee on Payroll Verification, Scrutinization and Cleanup	24,000,000.00	0	0	24,000,000.00
32	Local Government Service Commission	6,000,000.00	0	10,000,000.00	16,000,000.00
33	Industrial and Labour Relations Office	16,000,000.00	0	0	16,000,000.00
34	Fire Services	6,000,000.00	0	0	6,000,000.00
35	Special Projects: World Bank/FGN Assisted	6,000,000.00	0	0	6,000,000.00
36	Ondo State Independent Electoral Commission (ODIEC) Area Offices	5,000,000.00	0	0	5,000,000.00
37	E-Personel Administration Salary System (e-PASS) Office	4,000,000.00	0	0	4,000,000.00
38	Nigerian Legion	3,500,000.00	0	0	3,500,000.00
39	Government Quarters Management Office	2,600,000.00	0	0	2,600,000.00
40	Nigeria Security and Civil Defence Corps	2,500,000.00	0	0	2,500,000.00
41	Senior Staff Club	2,500,000.00	0	0	2,500,000.00

SECTOR TOTAL:		8,685,780,960.94	2,592,047,480.00	5,613,630,000.00	16,891,458,440.94	6.10%
Legislative Administration						
1	State House of Assembly	3,491,029,879.28	0	1,851,500,000.00	5,342,529,879.28	
2	House of Assembly Commission	239,689,810.89	0	365,000,000.00	604,689,810.89	
3	House Committees	600,000,000.00	0	0	600,000,000.00	
4	Office of the Speaker	100,000,000.00	0	0	100,000,000.00	
5	Office of the Deputy Speaker	80,000,000.00	0	0	80,000,000.00	
6	Public Account Secretariat	10,000,000.00	0	0	10,000,000.00	
SECTOR TOTAL:		4,520,719,690.17	0	2,216,500,000.00	6,737,219,690.17	2.40%
Grand Total:		97,689,266,000.00	32,150,145,000.00	146,139,773,000.00	275,979,184,000.00	100%



ONDO STATE OF NIGERIA

2023
APPROVED
APPROPRIATION LAW

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A LAW TO AUTHORISE THE ISSUE FROM THE CONSOLIDATED REVENUE FUND OF ONDO STATE OF NIGERIA, A SUM OF TWO HUNDRED AND SEVENTY-FIVE BILLION, NINE HUNDRED AND SEVENTY-NINE MILLION, ONE HUNDRED AND EIGHTY-FOUR THOUSAND NAIRA (₦275,979,184,000.00) ONLY, OUT OF WHICH THE SUM OF ONE HUNDRED AND TWENTY-NINE BILLION, EIGHT HUNDRED AND THIRTY-NINE MILLION, FOUR HUNDRED AND ELEVEN THOUSAND NAIRA (₦129,839,411,000.00) ONLY IS FOR RECURRENT EXPENDITURE WHILE THE BALANCE OF ONE HUNDRED AND FORTY-SIX BILLION, ONE HUNDRED AND THIRTY-NINE MILLION, SEVEN HUNDRED AND SEVENTY-THREE THOUSAND NAIRA, (₦146,139,773,000.00) ONLY IS FOR CAPITAL EXPENDITURE FOR THE SERVICES OF ONDO STATE OF NIGERIA FOR THE YEAR ENDING THIRTY-FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY-THREE.

Commencement

(1st January, 2023)

BE IT ENACTED by the Ondo State House of Assembly in this Legislative Session convened as follows:

- | | |
|--|--|
| Appropriation of
₦129,839,411,000.00
Recurrent Expenditure | 1. The sum of One Hundred and Twenty-Nine Billion, Eight Hundred and Thirty-Nine Million, Four Hundred and Eleven Naira Only shall be appropriated from the Consolidated Revenue Fund during the year ending on the Thirty-First Day of December, Two Thousand and Twenty-Three for the services as set out in the First Schedule to this Law. |
| Appropriation of
₦146,139,773,000.00
Capital Expenditure | 2. The sum of One Hundred and Forty-Six Billion, One Hundred and Thirty-Nine Million, Seven Hundred and Seventy-Three Naira Only shall be appropriated from the Consolidated Revenue Fund during the year ending on the Thirty-First Day of December Two Thousand and Twenty-Three for the projects as set out in the Second Schedule to this Law. |
| <i>Citation and
Commencement</i> | 3. This Law may be cited as the year Two Thousand and Twenty-Three Appropriation Law and shall come into force on the First Day of January, Two Thousand and Twenty-Three |

ONDO STATE OF NIGERIA
YEAR 2023 APPROVED RECURRENT ESTIMATES
ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES

FIRST SCHEDULE

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Grants and Contributions	Transfers	Social Contributions and Social Benefits	Debt Service	Total
1.00	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	208,671,501.28	1,478,598,000.00	-	-	-	-	1,687,269,501.28
2.00	011100100200	DEPUTY GOVERNORS OFFICE	54,442,916.07	420,375,000.00	-	-	-	-	474,817,916.07
3.00	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	-	100,000,000.00	-	-	-	-	100,000,000.00
4.00	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	-	83,000,000.00	-	-	-	-	83,000,000.00
5.00	011100200700	OFFICE OF ADC, CSO CHIEF DETAILS AND ORDERLY	-	29,000,000.00	-	-	-	-	29,000,000.00
6.00	011100201300	TERTIARY INSTITUTIONS COORDINATING UNIT	-	7,500,000.00	-	-	-	-	7,500,000.00
7.00	011100201200	OFFICE OF SPECIAL ADVISER ON SPECIAL DUTIES	-	50,000,000.00	-	-	-	-	50,000,000.00
8.00	011100300100	ONDO STATE BOUNDARY COMMISSION	22,465,503.04	42,100,000.00	-	-	-	-	64,565,503.04
9.00	011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	19,000,000.00	-	-	-	-	19,000,000.00
#####	011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	37,475,697.81	156,000,000.00	-	-	-	-	193,475,697.81
#####	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	1,083,397,843.35	78,500,000.00	-	-	400,000,000.00	-	1,561,897,843.35
#####	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	51,140,516.38	102,200,000.00	-	-	-	-	153,340,516.38
#####	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	51,407,728.33	50,000,000.00	-	-	-	-	101,407,728.33
#####	011103500200	STATE PENSION COMMISSION	36,964,370.19	82,000,000.00	-	-	369,815,000.00	-	488,779,370.19
#####	011103700100	MUSLIM WELFARE BOARD	-	79,000,000.00	-	-	-	-	79,000,000.00
#####	011103800100	CHRISTIAN WELFARE BOARD	-	67,000,000.00	-	-	-	-	67,000,000.00
#####	011104400100	OFFICE OF SPECIAL DUTIES	-	-	-	-	-	-	-
#####	011110100100	SPECIAL PROJECTS: WORLD BANK/FGN ASSISTED	-	6,000,000.00	-	-	-	-	6,000,000.00
#####	011110500100	OFFICE OF THE CHIEF OF STAFF	-	48,000,000.00	-	-	-	-	48,000,000.00
#####	011111300200	GOVERNMENT HOUSE AND PROTOCOL-POLITICAL FUNCTIONARIES	213,144,640.39	-	-	-	-	-	213,144,640.39
#####	011111300400	PERFORMANCE AND PROJECT IMPLEMENTATION MONITORING UNIT (PPMU)	-	36,000,000.00	-	-	-	-	36,000,000.00
#####	011113200100	PUBLIC AND INTER-GOVERNMENTAL RELATION OFFICE	30,769,091.63	30,000,000.00	-	-	-	-	60,769,091.63

SN	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Grants and Contributions	Transfers	Social Contributions and Benefits	Debt Service	Total
#####	016100100100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	-	30,000,000.00	-	-	-	-	30,000,000.00
#####	016100100200	GENERAL ADMINISTRATION	56,308,509.14	591,000,000.00	-	-	-	-	647,308,509.14
#####	016100200200	LIAISON OFFICE, ABUJA	29,236,256.08	54,500,000.00	-	-	-	-	83,736,256.08
#####	016100200100	LIAISON OFFICE, LAGOS	12,519,550.43	22,000,000.00	-	-	-	-	34,519,550.43
#####	011200300100	STATE HOUSE OF ASSEMBLY	192,729,879.28	2,678,300,000.00	-	-	620,000,000.00	-	3,491,029,879.28
#####	011200400100	HOUSE OF ASSEMBLY COMMISSION	62,689,810.89	145,000,000.00	-	-	32,000,000.00	-	239,689,810.89
#####	011200700100	HOUSE COMMITTEES	-	600,000,000.00	-	-	-	-	600,000,000.00
#####	011200700200	PUBLIC ACCOUNT SECRETARIAT	-	10,000,000.00	-	-	-	-	10,000,000.00
#####	011202100100	OFFICE OF THE SPEAKER	-	100,000,000.00	-	-	-	-	100,000,000.00
#####	012500600100	OFFICE OF THE DEPUTY SPEAKER	-	80,000,000.00	-	-	-	-	80,000,000.00
#####	012300300100	MINISTRY OF INFORMATION AND ORIENTATION	162,253,759.55	647,000,000.00	-	-	-	-	809,253,759.55
#####	012300300100	ONDO STATE RADIOVISION CORPORATION	176,286,813.41	75,000,000.00	53,400,000.00	-	-	-	304,686,813.41
#####	012300400200	ORANGE FM	53,146,143.23	10,000,000.00	-	-	-	-	63,146,143.23
#####	0123005500100	OWENA PRESS	-	-	170,000,000.00	-	-	-	170,000,000.00
#####	012305600100	ONDO STATE SIGNAGE AGENCY	33,208,738.91	22,000,000.00	-	-	-	-	55,208,738.91
#####	012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	-	-	2,500,000.00	-	-	-	2,500,000.00
#####	012400400200	NIGERIAN LEGION	-	-	3,500,000.00	-	-	-	3,500,000.00
#####	012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	-	-	1,500,000,000.00	-	-	-	1,500,000,000.00
#####	012400700100	FIRE SERVICES	-	6,000,000.00	-	-	-	-	6,000,000.00
#####	012500100100	OFFICE OF THE HEAD OF SERVICE	-	54,000,000.00	-	-	-	-	54,000,000.00
#####	012500100200	SENIOR STAFF CLUB	-	-	2,500,000.00	-	-	-	2,500,000.00
#####	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	-	2,600,000.00	-	-	-	-	2,600,000.00
#####	012500600100	PUBLIC SERVICE TRAINING INSTITUTE	80,693,279.17	36,500,000.00	-	-	-	-	117,193,279.17
#####	012500700100	OFFICE OF ESTABLISHMENTS	80,136,715.82	195,000,000.00	10,000,000.00	-	-	-	285,136,715.82
#####	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	-	4,000,000.00	-	-	-	-	4,000,000.00
#####	012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE	-	16,000,000.00	-	-	-	-	16,000,000.00
#####	012500700400	COMMITTEE ON PAYROLL VERIFICATION, SCRUTINIZATION AND CLEANUP	-	24,000,000.00	-	-	-	-	24,000,000.00
#####	012500800100	SERVICE MATTERS DEPARTMENT	26,786,403.63	209,000,000.00	-	-	15,000,000.00	-	250,786,403.63
#####	014000100100	OFFICE OF THE STATE AUDITOR GENERAL	263,209,486.96	119,000,000.00	-	-	-	-	382,209,486.96
#####	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	86,573,882.73	47,000,000.00	-	-	-	-	133,573,882.73

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#####	014700100100	CIVIL SERVICE COMMISSION	134,777,085.60	80,000,000.00	-	-	-	-	214,777,085.60
#####	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	77,970,006.75	28,000,000.00	-	-	-	-	105,970,006.75
#####	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	-	5,000,000.00	-	-	-	-	5,000,000.00
#####	014900100200	LOCAL GOVERNMENT SERVICE COMMISSION	-	6,000,000.00	-	-	-	-	6,000,000.00
#####	021500100100	MINISTRY OF AGRICULTURE	308,700,160.93	73,000,000.00	-	-	-	-	381,700,160.93
#####	021500100300	ONDO STATE LEVELHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND)	-	2,500,000.00	-	-	-	-	2,500,000.00
#####	021500100400	TREE CROP OFFICE	-	5,000,000.00	-	-	-	-	5,000,000.00
#####	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	-	1,200,000.00	-	-	-	-	1,200,000.00
#####	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	-	49,000,000.00	-	-	-	-	49,000,000.00
#####	021510200200	FADAMA PROJECT	189,938,896.41	18,000,000.00	-	-	-	-	207,938,896.41
#####	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	64,307,916.88	8,700,000.00	-	-	-	-	73,007,916.88
#####	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	-	6,000,000.00	-	-	-	-	6,000,000.00
#####	021511600100	COCOA REVOLUTION OFFICE	-	7,500,000.00	-	-	-	-	7,500,000.00
#####	021511700100	ONDO STATE AGRIBUSINESS EMPOWERMENT CENTRE (OSAE)	76,786,991.90	10,000,000.00	-	-	-	-	86,786,991.90
#####	022000100100	MINISTRY OF FINANCE	653,176,219.89	7,414,000,000.00	102,000,000.00	-	11,515,880,000.00	-	19,685,056,219.89
#####	022000100400	STATE FINANCES	-	18,000,000.00	-	-	-	-	18,000,000.00
#####	022000100500	EXPENDITURE OFFICE	-	30,000,000.00	-	-	-	-	30,000,000.00
#####	022000100600	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	-	12,000,000.00	-	-	-	-	12,000,000.00
#####	022000100660	CONSOLIDATED REVENUE FUND OFFICE	3,453,114,064.17	-	-	-	-	-	3,453,114,064.17
#####	022000200100	DEBT MANAGEMENT OFFICE	-	109,000,000.00	-	-	-	14,078,140,000.00	14,187,140,000.00
#####	022000700100	OFFICE OF THE ACCOUNTANT GENERAL	171,195,837.51	864,000,000.00	-	-	-	-	1,035,195,837.51
#####	022000700200	TREASURY CASH OFFICES (TCOS)	-	40,000,000.00	-	-	-	-	40,000,000.00
#####	022000800100	ONDO STATE INTERNAL REVENUE SERVICE	120,648,175.91	-	-	-	-	-	120,648,175.91
#####	022000900100	POOLS BETTINGS AND LOTTERIES BOARD	-	30,000,000.00	-	6,080,148,520.00	-	-	6,200,796,695.91
#####	025210200100	ONDO STATE WATER CORPORATION	402,791,898.95	30,000,000.00	-	-	-	-	432,791,898.95
#####	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	238,984,997.95	57,000,000.00	-	-	-	-	295,984,997.95
#####	022200900100	CONSUMER PROTECTION COMMITTEE	-	8,500,000.00	-	-	-	-	8,500,000.00
#####	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	85,465,558.26	31,725,000.00	-	-	-	-	117,190,558.26
#####	0222005100100	MICRO CREDIT AGENCY	55,683,596.24	50,000,000.00	40,000,000.00	-	-	-	145,683,596.24
#####	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	140,870,243.60	10,000,000.00	-	-	-	-	150,870,243.60

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S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Grants and Contributions	Transfers	Social Contributions and Social Benefits	Debt Service	Total
#####	0222056600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	30,000,000.00	57,810,000.00	250,000,000.00	-	-	-	337,810,000.00
#####	026000100100	MINISTRY OF LANDS AND HOUSING	154,751,409.19	53,400,000.00	-	-	-	-	208,151,409.19
#####	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	139,489,801.14	80,000,000.00	-	-	-	-	219,489,801.14
#####	026300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT - AREA OFFICES	-	20,000,000.00	-	-	-	-	20,000,000.00
#####	022205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	25,140,872.79	-	178,000,000.00	-	-	-	203,140,872.79
#####	026400100100	OFFICE OF PUBLIC UTILITIES	-	30,600,000.00	-	-	-	-	30,600,000.00
#####	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	102,804,926.46	90,000,000.00	-	-	-	-	192,804,926.46
#####	031800100100	ONDO STATE JUDICIARY	1,654,027,865.46	370,000,000.00	-	-	4,000,000.00	-	2,028,027,865.46
#####	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	-	6,000,000.00	-	-	-	-	6,000,000.00
#####	022900100100	OFFICE OF TRANSPORT	234,758,707.58	167,000,000.00	-	-	-	-	401,758,707.58
#####	031800700100	CUSTOMARY COURT OF APPEAL	686,397,858.17	115,000,000.00	-	-	-	-	801,397,858.17
#####	031800700200	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	-	50,000,000.00	-	-	-	-	50,000,000.00
#####	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	73,019,245.35	76,600,000.00	-	-	4,000,000.00	-	153,619,245.35
#####	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	-	24,000,000.00	-	-	-	-	24,000,000.00
#####	023100100100	MINISTRY OF ENERGY, MINES AND MINERAL RESOURCES	-	116,310,000.00	-	-	-	-	116,310,000.00
#####	023100300100	ONDO STATE ELECTRICITY BOARD	148,833,494.22	370,000,000.00	-	-	-	-	518,833,494.22
#####	023100400100	ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB)	-	25,000,000.00	-	-	-	-	25,000,000.00
#####	023300100100	OFFICE OF FORESTRY RESOURCES	601,182,352.89	89,000,000.00	-	-	-	-	690,182,352.89
#####	023305100200	ONDO STATE UN-REDD+ PROJECT	-	6,200,000.00	-	-	-	-	6,200,000.00
#####	023305200100	ONDO STATE AFORESTATION PROJECT	-	-	6,000,000.00	-	-	-	6,000,000.00
#####	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE	-	78,000,000.00	-	-	-	-	78,000,000.00
#####	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	398,917,872.14	36,000,000.00	50,000,000.00	-	-	-	484,917,872.14
#####	023400100300	PUBLIC WORKS DEPARTMENT	-	-	-	-	-	-	-
#####	031801300100	JUDICIARY DIVISION	-	60,000,000.00	-	-	-	-	60,000,000.00
#####	023400200100	OFFICE OF SURVEYOR - GENERAL OF THE STATE	-	6,000,000.00	-	-	-	-	6,000,000.00
#####	032600100100	MINISTRY OF JUSTICE	229,856,186.05	128,000,000.00	-	-	-	-	357,856,186.05
#####	032600200100	ONDO STATE LAW COMMISSION	17,249,958.25	34,000,000.00	-	-	-	-	51,249,958.25
#####	023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	-	9,000,000.00	-	-	-	-	9,000,000.00

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#####	032600700100	CITIZENS RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	-	19,000,000.00	-	-	-	-	19,000,000.00
#####	023600100100	MINISTRY OF CULTURE AND TOURISM	148,261,113.38	85,500,000.00	-	-	-	-	233,761,113.38
#####	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	106,158,241.44	1,036,000,000.00	-	-	-	-	1,142,158,241.44
#####	023800100200	BUDGET OFFICE	-	50,000,000.00	-	-	-	-	50,000,000.00
#####	051400100400	AT RISK CHILDREN PROGRAMME ADVISORY COMMITTEE	-	100,000,000.00	-	-	-	-	100,000,000.00
#####	045102100100	MINISTRY OF REGIONAL INTEGRATION AND DIASPORA RELATIONS	36,278,230.86	50,000,000.00	40,000,000.00	-	-	-	126,278,230.86
#####	045100200100	DEVELOPMENT COMMISSION	-	-	-	9,399,809,000.00	-	-	9,399,809,000.00
#####	023800100300	MANPOWER DEVELOPMENT OFFICE	-	10,000,000.00	-	-	-	-	10,000,000.00
#####	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	26,753,008.58	130,000,000.00	785,000,000.00	-	-	-	941,753,008.58
#####	023800100350	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	-	21,500,000.00	-	-	-	-	21,500,000.00
#####	023800100700	ECONOMIC INTELLIGENCE OFFICE	-	12,000,000.00	-	-	-	-	12,000,000.00
#####	031801400100	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	-	42,000,000.00	-	-	-	-	42,000,000.00
#####	023800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE	-	17,000,000.00	-	-	-	-	17,000,000.00
#####	023800100900	MONITORING AND EVALUATION (MEMIS) PROJECT) OFFICE	-	16,000,000.00	-	-	-	-	16,000,000.00
#####	051400100200	AGENCY FOR THE WELFARE OF THE PERSONS WITH DISABILITIES	-	92,200,000.00	-	-	-	-	92,200,000.00
#####	023800400100	ONDO STATE BUREAU OF STATISTICS	60,460,414.22	47,000,000.00	-	-	-	-	107,460,414.22
#####	051400100300	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT AREA OFFICES	-	12,000,000.00	-	-	-	-	12,000,000.00
#####	011111500200	PROVISION FOR OTHER GRANTS AND LOANS	-	-	-	-	-	-	-
#####	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,149,458,945.07	555,000,000.00	-	-	-	-	1,704,458,945.07
#####	051700100200	ZONAL EDUCATION OFFICES	-	10,000,000.00	-	-	-	-	10,000,000.00
#####	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	-	9,000,000.00	-	-	-	-	9,000,000.00
#####	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	409,099,564.07	76,400,000.00	-	-	-	-	485,499,564.07
#####	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	-	43,200,000.00	-	-	-	-	43,200,000.00
#####	051700300300	MEGA SCHOOLS	-	36,000,000.00	-	-	-	-	36,000,000.00
#####	051700800100	ONDO STATE LIBRARY BOARD	37,690,826.61	20,000,000.00	-	-	-	-	57,690,826.61
#####	051705400100	TEACHING SERVICE COMMISSION	19,759,353,459.65	63,500,000.00	-	-	-	-	19,822,853,459.65
#####	051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	582,650,502.89	34,000,000.00	4,000,000.00	-	-	-	620,650,502.89

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#####	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	-	66,000,000.00	-	-	-	-	66,000,000.00
#####	051705600100	ONDO STATE SCHOLARSHIP BOARD	34,496,973.46	216,000,000.00	-	-	-	-	250,496,973.46
#####	052100100100	MINISTRY OF HEALTH	700,554,480.65	227,500,000.00	-	-	-	-	928,054,480.65
#####	052100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	-	6,000,000.00	-	-	-	-	6,000,000.00
#####	052100100300	DRUGS AND HEALTH COMMODITIES MANAGEMENT AGENCY	-	39,500,000.00	-	-	-	-	39,500,000.00
#####	052100200100	ONDO STATE CONTRIBUTORY HEALTH COMMISSION	63,955,022.61	129,500,000.00	360,000,000.00	-	-	-	553,455,022.61
#####	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	1,645,724,926.80	127,580,000.00	-	-	-	-	1,773,304,926.80
#####	052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	-	-	2,350,000,000.00	-	-	-	2,350,000,000.00
#####	052110200100	HOSPITALS MANAGEMENT BOARD	6,174,398,446.90	79,000,000.00	-	-	-	-	6,253,398,446.90
#####	052110200900	ONDO STATE MOTHER AND CHILD HOSPITALS	-	-	36,000,000.00	-	-	-	36,000,000.00
#####	052110300100	BOARD OF ALTERNATIVE MEDICINE	-	4,000,000.00	-	-	-	-	4,000,000.00
#####	025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	-	40,000,000.00	-	-	-	-	40,000,000.00
#####	052110600100	COLLEGE OF HEALTH TECHNOLOGY	-	10,000,000.00	-	-	-	-	10,000,000.00
#####	052111500	EMERGENCY RESPONSE SERVICE	-	33,000,000.00	-	-	-	-	33,000,000.00
#####	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	-	12,000,000.00	-	-	-	-	12,000,000.00
#####	052111700100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	45,287,284.23	74,000,000.00	-	-	-	-	119,287,284.23
#####	053500100100	MINISTRY OF ENVIRONMENT	167,697,189.69	185,000,000.00	-	-	-	-	352,697,189.69
#####	053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	-	40,000,000.00	-	-	-	-	40,000,000.00
#####	053500100200	NEW MAP PROJECT OFFICE	39,639,624.91	8,700,000.00	-	-	-	-	48,339,624.91
#####	053505300100	ONDO STATE WASTE MANAGEMENT	230,097,218.66	70,500,000.00	-	-	-	-	300,597,218.66
#####	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	66,667,554.49	64,500,000.00	28,000,000.00	-	-	-	159,167,554.49
#####	053905100100	ONDO STATE SPORTS COUNCIL	336,111,092.84	225,000,000.00	-	-	-	-	561,111,092.84
#####	053905300100	ONDO STATE FOOTBALL ACADEMY	-	-	-	-	-	-	-
#####	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	150,750,007.70	179,500,000.00	-	-	-	-	330,250,007.70
#####	055700100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	86,201,947.90	35,000,000.00	-	-	-	-	121,201,947.90
#####	051405400200	ONDO STATE AGENCY AGAINST GENDER BASED VIOLENCE (OSAA-GBV)	-	198,000,000.00	-	-	-	-	198,000,000.00
#####	055700200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	28,000,000.00	-	-	-	-	28,000,000.00
#####	055800100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	71,405,684.05	41,500,000.00	1,500,000.00	2,592,047,480.00	-	-	2,706,453,164.05

VIII

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Grants and Contributions	Transfers	Social Contributions and Social Benefits	Debt Service	Total
#####	051701800100	RUFUS GIWA POLYTECHNIC, OWO	-	-	3,235,820,000.00	-	-	-	3,235,820,000.00
#####	051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	-	-	2,740,000,000.00	-	-	-	2,740,000,000.00
#####	051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	-	-	950,000,000.00	-	-	-	950,000,000.00
#####	051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	-	-	950,000,000.00	-	-	-	950,000,000.00
#####	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	-	3,600,000.00	-	-	-	-	3,600,000.00
#####	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	-	3,600,000.00	-	-	-	-	3,600,000.00
#####	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	-	3,600,000.00	-	-	-	-	3,600,000.00
#####	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	-	3,600,000.00	-	-	-	-	3,600,000.00
#####	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	-	4,600,000.00	-	-	-	-	4,600,000.00
#####	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	-	3,600,000.00	-	-	-	-	3,600,000.00
#####	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	-	3,600,000.00	-	-	-	-	3,600,000.00
#####	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	-	3,600,000.00	-	-	-	-	3,600,000.00
#####	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	-	3,600,000.00	-	-	-	-	3,600,000.00
#####	023800101000	HUMAN CAPITAL DEVELOPMENT STATE COMMITTEE	-	36,000,000.00	-	-	-	-	36,000,000.00
#####	023800101100	STATE LIQUIDITY COMMITTEE	-	24,000,000.00	-	-	-	-	24,000,000.00
#####	023800101200	OPEN GOVERNANCE PARTNERSHIP STATE ACTION COMMITTEE	-	24,000,000.00	-	-	-	-	24,000,000.00
#####	026300200100	ONDO STATE BUILDING CONTROL AGENCY	-	250,000,000.00	-	-	-	-	250,000,000.00
#####	0238000400200	ONDO STATE POPULATION CENSUS COMMITTEE	-	36,000,000.00	-	-	-	-	36,000,000.00
		TOTAL	45,905,653,000.00	24,974,698,000.00	13,848,220,000.00	18,072,005,000.00	12,960,695,000.00	14,078,140,000.00	129,839,411,000.00

ONDO STATE OF NIGERIA
YEAR 2023 APPROVED CAPITAL ESTIMATES
ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES

SECOND SCHEDULE

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	80,000,000.00	80,000,000.00
2	011100100200	DEPUTY GOVERNOR'S OFFICE	27,000,000.00	27,000,000.00
3	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	-	-
4	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	-	-
5	011100200700	OFFICE OF ADC, CSO CHIEF DETAILS AND ORDERLY	-	-
6	011100201300	TERTIARY INSTITUTIONS COORDINATING UNIT	1,000,000.00	1,000,000.00
7	011100201200	OFFICE OF SPECIAL ADVISER ON SPECIAL DUTIES	-	-
8	011100300100	ONDO STATE BOUNDARY COMMISSION	283,000,000.00	283,000,000.00
9	011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	300,000,000.00	300,000,000.00
10	011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	200,000,000.00	200,000,000.00
11	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	10,000,000.00	10,000,000.00
12	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	13,500,000.00	13,500,000.00
13	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	20,000,000.00	20,000,000.00
14	011103500200	STATE PENSION COMMISSION	10,000,000.00	10,000,000.00
15	011103700100	MUSLIM WELFARE BOARD	10,000,000.00	10,000,000.00
16	011103800100	CHRISTIAN WELFARE BOARD	12,000,000.00	12,000,000.00
17	011104400100	OFFICE OF SPECIAL DUTIES	-	-
18	011110100100	SPECIAL PROJECTS: WORLD BANK/FGN ASSISTED	-	-
19	011110500100	OFFICE OF THE CHIEF OF STAFF	-	-
20	011111300200	GOVERNMENT HOUSE AND PROTOCOL-POLITICAL FUNCTIONARIES	-	-
21	011111300400	PERFORMANCE AND PROJECT IMPLEMENTATION MONITORING UNIT (PPIMU)	250,000,000.00	250,000,000.00
22	011113200100	PUBLIC AND INTER-GOVERNMENTAL RELATION OFFICE	1,947,630,000.00	1,947,630,000.00
23	016100100100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	-	-

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S/N	Admin Code	Executing Agency	Capital Expenditure	Total
24	016100100200	GENERAL ADMINISTRATION	600,000,000.00	600,000,000.00
25	016100200200	LIAISON OFFICE, ABUJA	50,000,000.00	50,000,000.00
26	016100200100	LIAISON OFFICE, LAGOS	10,000,000.00	10,000,000.00
27	011200300100	STATE HOUSE OF ASSEMBLY	1,851,500,000.00	1,851,500,000.00
28	011200400100	HOUSE OF ASSEMBLY COMMISSION	365,000,000.00	365,000,000.00
29	011200700100	HOUSE COMMITTEES	-	-
30	011200700200	PUBLIC ACCOUNT SECRETARIAT	-	-
31	011202100100	OFFICE OF THE SPEAKER	-	-
32	012500600100	OFFICE OF THE DEPUTY SPEAKER	-	-
33	012300100100	MINISTRY OF INFORMATION AND ORIENTATION	70,000,000.00	70,000,000.00
34	012300300100	ONDO STATE RADIOVISION CORPORATION	200,000,000.00	200,000,000.00
35	012300400200	ORANGE FM	-	-
36	012305500100	OWENA PRESS	-	-
37	012305600100	ONDO STATE SIGNAGE AGENCY	50,000,000.00	50,000,000.00
38	012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	-	-
39	012400400200	NIGERIAN LEGION	-	-
40	012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	1,000,000,000.00	1,000,000,000.00
41	012400700100	FIRE SERVICES	-	-
42	012500100100	OFFICE OF THE HEAD OF SERVICE	14,000,000.00	14,000,000.00
43	012500100200	SENIOR STAFF CLUB	-	-
44	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	-	-
45	012500600100	PUBLIC SERVICE TRAINING INSTITUTE	77,000,000.00	77,000,000.00
46	012500700100	OFFICE OF ESTABLISHMENTS	8,000,000.00	8,000,000.00
47	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	-	-
48	012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE	-	-
49	012500700400	COMMITTEE ON PAYROLL VERIFICATION, SCRUTINIZATION AND CLEANUP	-	-
50	012500800100	SERVICE MATTERS DEPARTMENT	33,000,000.00	33,000,000.00

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
51	014000100100	OFFICE OF THE STATE AUDITOR GENERAL	15,000,000.00	15,000,000.00
52	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	5,000,000.00	5,000,000.00
53	014700100100	CIVIL SERVICE COMMISSION	40,000,000.00	40,000,000.00
54	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	760,000,000.00	760,000,000.00
55	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	-	-
56	014900100200	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	10,000,000.00
57	021500100100	MINISTRY OF AGRICULTURE	3,662,000,000.00	3,662,000,000.00
58	021500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND)	-	-
59	021500100400	TREE CROP OFFICE	-	-
60	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	-	-
61	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	54,000,000.00	54,000,000.00
62	021510200200	FADAMA PROJECT	-	-
63	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	72,000,000.00	72,000,000.00
64	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	15,000,000.00	15,000,000.00
65	021511600100	COCOA REVOLUTION OFFICE	80,000,000.00	80,000,000.00
66	021511700100	ONDO STATE AGR-BUSINESS EMPOWERMENT CENTRE (OSAEC)	5,600,953,000.00	5,600,953,000.00
67	022000100100	MINISTRY OF FINANCE	5,850,000,000.00	5,850,000,000.00
68	022000100400	STATE FINANCES	-	-
69	022000100	EXPENDITURE OFFICE	-	-
70	022000100500	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	-	-
71	022000100600	CONSOLIDATED REVENUE FUND OFFICE	-	-
72	022000200100	DEBT MANAGEMENT OFFICE	10,000,000.00	10,000,000.00
73	022000700100	OFFICE OF THE ACCOUNTANT GENERAL	250,000,000.00	250,000,000.00
74	022000700200	TREASURY CASH OFFICES (TCOS)	-	-
75	022000800100	ONDO STATE INTERNAL REVENUE SERVICE	-	-
76	022000900100	POOLS BETTINGS AND LOTTERIES BOARD	22,000,000.00	22,000,000.00
77	025210200100	ONDO STATE WATER CORPORATION	19,360,000,000.00	19,360,000,000.00

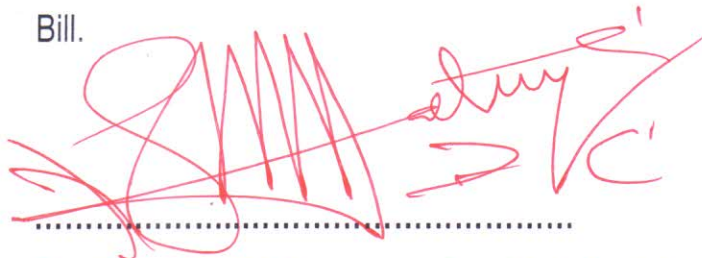
S/N	Admin Code	Executing Agency	Capital Expenditure	Total
78	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	516,300,000.00	516,300,000.00
79	022200900100	CONSUMER PROTECTION COMMITTEE	3,000,000.00	3,000,000.00
80	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	1,000,000,000.00	1,000,000,000.00
81	022205100100	MICRO CREDIT AGENCY	285,900,000.00	285,900,000.00
82	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	40,000,000.00	40,000,000.00
83	022205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	147,190,000.00	147,190,000.00
84	026000100100	MINISTRY OF LANDS AND HOUSING	5,700,000,000.00	5,700,000,000.00
85	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	274,000,000.00	274,000,000.00
86	026300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES	-	-
87	022205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	955,000,000.00	955,000,000.00
88	026400100100	OFFICE OF PUBLIC UTILITIES	150,000,000.00	150,000,000.00
89	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	175,000,000.00	175,000,000.00
90	031800100100	ONDO STATE JUDICIARY	4,505,000,000.00	4,505,000,000.00
91	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	-	-
92	022900100100	OFFICE OF TRANSPORT	220,000,000.00	220,000,000.00
93	031800700100	CUSTOMARY COURT OF APPEAL	200,000,000.00	200,000,000.00
94	031800700200	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	-	-
95	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	55,000,000.00	55,000,000.00
96	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	-	-
97	023100100100	MINISTRY OF ENERGY, MINES AND MINERAL RESOURCES	907,690,000.00	907,690,000.00
98	023100300100	ONDO STATE ELECTRICITY BOARD	1,500,000,000.00	1,500,000,000.00
99	023100400100	ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB)	15,000,000.00	15,000,000.00
100	023300100100	OFFICE OF FORESTRY RESOURCES	170,000,000.00	170,000,000.00
101	023305100200	ONDO STATE UN-REDD+ PROJECT	100,000,000.00	100,000,000.00
102	023305200100	ONDO STATE AFORESTATION PROJECT	-	-
103	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE	-	-

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
104	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	43,831,440,620.00	43,831,440,620.00
105	023400100300	PUBLIC WORKS DEPARTMENT	-	-
106	031801300100	JUDICIARY DIVISION	-	-
107	023400200100	OFFICE OF SURVEYOR - GENERAL OF THE STATE	150,000,000.00	150,000,000.00
108	032600100100	MINISTRY OF JUSTICE	480,000,000.00	480,000,000.00
109	032600200100	ONDO STATE LAW COMMISSION	228,000,000.00	228,000,000.00
110	023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	7,570,000,000.00	7,570,000,000.00
111	032600700100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	4,000,000.00	4,000,000.00
112	023600100100	MINISTRY OF CULTURE AND TOURISM	323,000,000.00	323,000,000.00
113	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	2,723,469,380.00	2,723,469,380.00
114	023800100200	BUDGET OFFICE	-	-
115	051400100400	AT RISK CHILDREN PROGRAMME ADVISORY COMMITTEE	200,000,000.00	200,000,000.00
116	045102100100	MINISTRY OF REGIONAL INTEGRATION AND DIASPORA RELATIONS	300,000,000.00	300,000,000.00
117	045100200100	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	-	-
118	023800100300	MANPOWER DEVELOPMENT OFFICE	-	-
119	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	20,000,000.00	20,000,000.00
120	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	290,000,000.00	290,000,000.00
121	023800100700	ECONOMIC INTELLIGENCE OFFICE	-	-
122	031801400100	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	-	-
123	023800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE	-	-
124	023800100900	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE	-	-
125	051400100200	AGENCY FOR THE WELFARE OF THE PERSONS WITH DISABILITIES	40,000,000.00	40,000,000.00
126	023800400100	ONDO STATE BUREAU OF STATISTICS	170,000,000.00	170,000,000.00
127	051400100300	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT AREA OFFICES	-	-
128	011111500200	PROVISION FOR OTHER GRANTS AND LOANS	-	-
129	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,800,000,000.00	2,800,000,000.00

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
130	051700100200	ZONAL EDUCATION OFFICES	-	-
131	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	-	-
132	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	3,675,000,000.00	3,675,000,000.00
133	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	-	-
134	051700300300	MEGA SCHOOLS	-	-
135	051700800100	ONDO STATE LIBRARY BOARD	48,500,000.00	48,500,000.00
136	051705400100	TEACHING SERVICE COMMISSION	18,000,000.00	18,000,000.00
137	051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	1,105,000,000.00	1,105,000,000.00
138	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	6,000,000.00	6,000,000.00
139	051705600100	ONDO STATE SCHOLARSHIP BOARD	20,000,000.00	20,000,000.00
140	052100100100	MINISTRY OF HEALTH	1,661,200,000.00	1,661,200,000.00
141	052100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	-	-
142	052100100300	DRUGS AND HEALTH COMMODITIES MANAGEMENT AGENCY	286,000,000.00	286,000,000.00
143	052100200100	ONDO STATE CONTRIBUTORY HEALTH COMMISSION	1,750,000,000.00	1,750,000,000.00
144	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	107,000,000.00	107,000,000.00
145	052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	7,250,000,000.00	7,250,000,000.00
146	052110200100	HOSPITALS MANAGEMENT BOARD	495,000,000.00	495,000,000.00
147	052110200900	ONDO STATE MOTHER AND CHILD HOSPITALS	-	-
148	052110300100	BOARD OF ALTERNATIVE MEDICINE	2,000,000.00	2,000,000.00
149	025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	60,000,000.00	60,000,000.00
150	052110600100	COLLEGE OF HEALTH TECHNOLOGY	26,000,000.00	26,000,000.00
151	052111500	EMERGENCY RESPONSE SERVICE	162,000,000.00	162,000,000.00
152	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	120,000,000.00	120,000,000.00
153	052111700100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	12,000,000.00	12,000,000.00
154	053500100100	MINISTRY OF ENVIRONMENT	825,000,000.00	825,000,000.00
155	053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	127,000,000.00	127,000,000.00
156	053500100200	NEW MAP PROJECT OFFICE	1,350,000,000.00	1,350,000,000.00
157	053505300100	ONDO STATE WASTE MANAGEMENT	808,000,000.00	808,000,000.00

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
158	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	350,000,000.00	350,000,000.00
159	053905100100	ONDO STATE SPORTS COUNCIL	900,000,000.00	900,000,000.00
160	053905300100	ONDO STATE FOOTBALL ACADEMY	-	-
161	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	903,000,000.00	903,000,000.00
162	055700100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	990,000,000.00	990,000,000.00
163	051405400200	ONDO STATE AGENCY AGAINST GENDER BASED VIOLENCE (OSAA-GBV)	135,000,000.00	135,000,000.00
164	055700200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	517,500,000.00	517,500,000.00
165	055800100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	42,500,000.00	42,500,000.00
166	051701800100	RUFUS GIWA POLYTECHNIC, OWO	230,000,000.00	230,000,000.00
167	051702100100	ADEKUNLE ALASIN UNIVERSITY, AKUNGBA AKOKO	250,000,000.00	250,000,000.00
168	051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	700,000,000.00	700,000,000.00
169	051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	1,350,000,000.00	1,350,000,000.00
170	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	1,500,000.00	1,500,000.00
171	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	1,000,000.00	1,000,000.00
172	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	1,000,000.00	1,000,000.00
173	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	1,000,000.00	1,000,000.00
174	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	500,000.00	500,000.00
175	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	1,000,000.00	1,000,000.00
176	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	1,500,000.00	1,500,000.00
177	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	1,500,000.00	1,500,000.00
178	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	1,500,000.00	1,500,000.00
179	023800101000	HUMAN CAPITAL DEVELOPMENT STATE COMMITTEE	-	-
180	023800101100	STATE LIQUIDITY COMMITTEE	-	-
181	023800101200	OPEN GOVERNANCE PARTNERSHIP STATE ACTION COMMITTEE	-	-
182	026300200100	ONDO STATE BUILDING CONTROL AGENCY	500,000,000.00	500,000,000.00
183	023800400200	ONDO STATE POPULATION CENSUS COMMITTEE	-	-
Total			146,139,773,000.00	146,139,773,000.00

This printed impression has been carefully compared by me with the Bill which has been passed by the Ondo State House of Assembly and found by me to be true copy of the said Bill.



Rt. Hon. (Chief) Oleyelogun Bamidele David

Speaker, Ondo State House of Assembly



Barr. B. T. Jaiyeola

Clerk, Ondo State House of Assembly

GOVERNOR'S ASSENT

I hereby signify my assent to this Bill

GOVERNOR'S SEAL



Arakunrin Oluwarotimi O. Akeredolu, SAN
Governor of Ondo State of Nigeria.



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